

# **State of Alaska FY2018 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 2016**

- Operations and management of 249 information technology systems, and management and tracking of 73 projects and 8 project requests.
- Met year to date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall DHSS was able to reduce 81 percent of the security risks identified in the OCR risk assessment performed in January 2013.
- Updated IT Governance processes for project initiation, project handoff, decommission of legacy systems
- Roll out of Team Foundation Server, a demand and task tracking management system for Business Applications and the Project Management Office.
- Inventory of Applications/Systems, Project, and Services data updated for current support information and effort
- Operational improvements to tools and systems we already own to reduce our desktop deployment time by 50 percent and at reduced cost
- Completed the upgrade of Windows 2003 Server Operating systems to currently supported version
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (990)
- Investigated all reports of potential electronic protected health information compromises
- Go-Live-Internet Explorer (IE) 11 rollout
- Go-Live-Office of Children's Services Mindshare and Results Based Accountability Performance Measures
- Go-Live-SharePoint Department Intranet Portal
- Security Enhancements:
  - Governance, risk, and compliance enterprise tool for security plans and monitoring
  - Remote server replacement for encryption capabilities
  - Vulnerability and system testing
  - Risk Assessment planning and prioritization
  - Physical security measures
  - Restrictions for access and devices
  - Change management and access processes

- Firewall upgrades and review
- Encryption for remote servers and user devices
- Logging and audit capabilities
- Employee and new hire training with certification
- Implemented system updates to:
  - Division of Public Health - Bureau of Vital Statistics
  - Division of Health Care Services- Alaska Background Check System
  - DPH-Horizon LIMS: Laboratory Information Management Systems
  - Financial and Management Services: Grant Management System Replacement Project (GEMS)
  - Health and Social Services-IRIS: Integrated Resource Information System
  - Division of Public Health RPMS: Resource Patient Management System
  - Division of Public Health -Nursing
  - Division of Public Health -Epidemiology
  - Division of Public Health -State Medical Examiner's Office case management system
  - Division of Public Health -Public Health Laboratories – system virtualization and security
  - Office of Children's Services-Infant Learning Program system update
  - Division of Behavioral Health-Meditech upgrades
  - Department of Health and Social Services-intranet portal deployment
  - Department of Health and Social Services-Security; logging and auditing infrastructure for health system data access
  - Department of Health and Social Services-risk management system for Health Insurance Portability and Accountability Act regulated environment
  - Decommission of Division of Public Health TIMS: Tuberculosis Information Management System
  - Decommission of Finance and Management Services CPS1: a database that supported the quick links Webpage
  - Decommission of Financial and Management Services MaxCars
- Modifications to Public Assistance systems for determining eligibility for public assistance
- Identification of a significant number of systems for potential decommission based on division priorities

## **Key Component Challenges**

- Assure smooth transition from the current Alaska's Resource for Integrated Eligibility Services (ARIES) system contractor, Deloitte, to the department's internal Information Technology Services section for operations.
- 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. Supporting innovative and creative ideas will be the likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are highlighted in 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.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded Health Insurance Portability and Accountability Act (HIPAA) rules.
- 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.
- Division of Public Assistance (DPA) Integrate Childcare Information System (ICCIS) and case management system DPA Works – both systems are pointed at the Eligibility Information System (EIS) database. Modernizing these systems utilize a Microsoft SQL Database will be a challenge.

## **Significant Changes in Results to be Delivered in FY2018**

- Major upgrade to State Medical Examiner's Office (SMEO) Case Management system to eliminate security risks of unsupported technology.
- Division of Public Health Epidemiology section sexually transmitted disease/human immunodeficiency virus (STD/HIV) case management and outreach program system (PRISM) integration with the Alaska e-Health Network (AeHN) Health Information Exchange to reduce overhead in lab results entry into PRISM.
- Division of Public Health enterprise registries solution to reduce cost of managing statutorily required registries and eliminate security risks of unsupported and insecure technology.
- Division of Senior and Disabilities Services Infant Learning Program (ILP) – Support transition of program from Office of Children's Services to Senior and Disabilities Services.
- Division of Finance and Management Services "Grants Electronic Management System" (GEMS) – enhanced, results-based budgeting and accountability features.
- Division of Public Assistance Integrated Voice Response converted from old Tier Technology to new Enterprise Technology Services World Wide Technology standards. Anticipated implementation 11/30/2016.
- Maximize use of department Health Information Technology (HIT) expenditures through reuse of shared technology and business services.
- 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 Services (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)

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Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	115	114	Annual Salaries	9,402,270
Part-time	0	0	Premium Pay	24,916
Nonpermanent	0	0	Annual Benefits	5,367,456
			<i>Less 4.89% Vacancy Factor</i>	<i>(723,942)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>115</b>	<b>114</b>	<b>Total Personal Services</b>	<b>14,070,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	3	0	3	0	6
Analyst/Programmer IV	18	0	9	0	27
Analyst/Programmer V	4	0	2	0	6
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 II	9	2	8	1	20
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
<b>Totals</b>	<b>63</b>	<b>3</b>	<b>47</b>	<b>1</b>	<b>114</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	13,122.2	13,485.6	13,485.6	14,046.5	14,070.7	24.2	0.2%
72000 Travel	30.5	149.7	149.7	149.7	49.7	-100.0	-66.8%
73000 Services	3,465.4	1,702.4	1,702.4	1,716.1	2,272.6	556.5	32.4%
74000 Commodities	1,334.5	291.0	291.0	277.3	277.3	0.0	0.0%
75000 Capital Outlay	109.9	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%
<b>Totals</b>	<b>18,062.5</b>	<b>15,628.7</b>	<b>15,628.7</b>	<b>16,189.6</b>	<b>16,670.3</b>	<b>480.7</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	5,316.4	2,542.5	2,542.5	2,665.1	2,762.0	96.9	3.6%
1004Gen Fund (UGF)	9,951.2	4,450.9	4,450.9	4,109.0	4,128.1	19.1	0.5%
1007I/A Rcpts (Other)	2,253.6	8,194.9	8,194.9	8,964.9	8,982.9	18.0	0.2%
1061CIP Rcpts (Other)	541.3	440.4	440.4	450.6	797.3	346.7	76.9%
<b>Unrestricted General (UGF)</b>	<b>9,951.2</b>	<b>4,450.9</b>	<b>4,450.9</b>	<b>4,109.0</b>	<b>4,128.1</b>	<b>19.1</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,794.9</b>	<b>8,635.3</b>	<b>8,635.3</b>	<b>9,415.5</b>	<b>9,780.2</b>	<b>364.7</b>	<b>3.9%</b>
<b>Federal Funds</b>	<b>5,316.4</b>	<b>2,542.5</b>	<b>2,542.5</b>	<b>2,665.1</b>	<b>2,762.0</b>	<b>96.9</b>	<b>3.6%</b>
<b>Positions:</b>							
Permanent Full Time	115	115	115	115	114	-1	-0.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts		2,542.5										
1004 Gen Fund		4,450.9										
1007 I/A Rcpts		8,194.9										
1061 CIP Rcpts		440.4										
<b>Subtotal</b>		<b>15,628.7</b>	<b>13,485.6</b>	<b>149.7</b>	<b>1,702.4</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Commissioner's Office for Anticipated Cost Allocation</b>												
	Trin	248.6	150.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		248.6										
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. Transferring interagency receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	407.6	0.0	-393.9	-13.7	0.0	0.0	0.0	0	0	0
Based on historical data, projected Information Technology Services personal services expenditures requires a transfer from services and commodities.												
<b>Transfer to Public Affairs for Anticipated Cost Allocation</b>												
	Trout	-339.6	-219.3	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.4										
1004 Gen Fund		-274.2										
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 30 percent federal and 70 percent general fund. Transferring general fund and federal receipt authority to Public Affairs aligns authority with the anticipated cost allocation.												
<b>Transfer from Public Affairs for Anticipated Cost Allocation</b>												
	Trin	342.9	222.6	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.3										
1007 I/A Rcpts		212.4										
1061 CIP Rcpts		10.2										



**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		NP
										PFT	PPT	
<p>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.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency, capital improvement project, and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
<b>Transfer from Administrative Support Services for Anticipated Cost Allocation</b>												
	Trin	590.7	0.0	0.0	590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		281.7										
1007 I/A Rcpts		309.0										
<p>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.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
<b>Transfer to Administrative Support Services for Anticipated Cost Allocation</b>												
	Trout	-281.7	0.0	0.0	-281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.7										
<p>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.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.</p>												
<b>Transfer to Commissioner's Office for Anticipated Cost Allocation</b>												
	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.0										
<p>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.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.</p>												
<b>Transfer from Commissioner's Office for Anticipated Cost Allocation</b>												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1004 Gen Fund		214.0										

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.												
	<b>Subtotal</b>	<b>16,189.6</b>	<b>14,046.5</b>	<b>149.7</b>	<b>1,716.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer to Facilities Management for Management of Grants Programs</b>												
	Trout	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Department Technology Officer for IT Shared Services Data Processing Manager IV (06-0617)												
The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (06-0617), range 24, located in Juneau												
<b>Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements</b>												
	Trin	342.9	342.9	0.0	0.0	0.0	0.0	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)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1061 CIP Rcpts		342.9										
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A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.

**Transfer from Administrative Support Services for Anticipated Cost Allocation**

1002 Fed Rcpts	Trin	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

**FY2018 Salary and Health Insurance Increases**

	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		10.0										
1007 I/A Rcpts		27.8										
1061 CIP Rcpts		1.4										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$43.5

FY2018 PS Health Ins.: \$43.5

**Align Authority for Technology Infrastructure Needs**

	LIT	0.0	-211.5	0.0	211.5	0.0	0.0	0.0	0.0	0	0	0
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Based on historical data and projected Information Technology Services personal services vacancy factor, personal services authority is available for transfer to services to cover department wide technology infrastructure needs.

**Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement**

	LIT	0.0	-245.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and

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

**Component:** Information Technology Services (2754)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-9.3										
1061 CIP Rcpts		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		12.2										
1007 I/A Rcpts		36.6										
1061 CIP Rcpts		3.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$57.3												
<b>Totals</b>		<b>16,670.3</b>	<b>14,070.7</b>	<b>49.7</b>	<b>2,272.6</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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	99	18P	12.0		95,254	0	0	51,210	146,464	31,173
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	2,049	36,978	92,820	19,756
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		93,888	0	0	50,717	144,605	30,778
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16C	12.0		73,728	0	0	43,437	117,165	24,937
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	99	23K / L	12.0		112,523	0	0	59,478	172,001	36,609
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		93,298	0	0	52,536	145,834	31,039
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16J / K	12.0		67,798	0	0	41,296	109,094	23,220
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	26,808
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,774	0	0	48,148	134,922	28,717
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		91,302	0	0	49,783	141,085	30,029
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	99	24N	12.0		133,044	0	0	66,530	199,574	42,477
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		112,726	0	0	59,551	172,277	36,667
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,068	104,467	22,235
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		90,298	0	0	51,452	141,750	30,170
06-0637	Data Processing Mgr I	FT	A	GP	Anchorage	200	22E / F	12.0		87,356	0	0	48,358	135,714	28,885
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	99	24K	12.0		128,064	0	0	65,037	193,101	41,100
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,694	0	0	43,064	115,758	24,638
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		99,531	0	0	54,786	154,317	32,845
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	52,259	144,791	30,817
06-0663	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,407	0	0	41,877	111,284	23,686
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	0	0	35,833	88,504	18,837
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	45,437	124,703	26,542
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N	12.0		84,277	0	3,243	48,417	135,937	28,933
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,584	125,258	26,660
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		95,933	0	0	53,487	149,420	31,803
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,604	0	0	40,865	107,469	22,874
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	0	0	42,936	115,278	24,536
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,404	0	0	46,931	130,335	27,741
06-1594	Analyst/Programmer V	FT	A	SS	Anchorage	200	22O	12.0		112,416	0	0	59,439	171,855	36,578
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,566	0	0	42,656	114,222	24,311
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	39,713	103,127	21,950
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,532	0	0	42,283	112,815	24,012
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		74,341	0	0	43,658	117,999	25,115
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,298	0	0	52,536	145,834	31,039
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		126,242	0	0	64,432	190,674	40,583
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	45,437	124,703	26,542
06-1720	Data Processing Tech I	FT	A	GP	Juneau	205	13C / D	12.0		46,923	0	0	33,758	80,681	17,172

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:** FY2018 Governor (13956)  
**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
06-1721	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,341	0	0	43,658	117,999	25,115
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20N	12.0		99,463	0	0	52,730	152,193	32,393
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,691	0	0	47,757	133,448	28,403
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		60,916	0	0	38,811	99,727	21,226
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	99	16M	12.0		75,592	0	0	44,110	119,702	25,477
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	24,753
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,316	0	0	40,399	105,715	22,500
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		103,704	0	0	54,261	157,965	33,621
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,479	0	0	48,764	137,243	29,211
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L	12.0		89,496	0	0	49,131	138,627	29,505
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	99	23N	12.0		122,477	0	0	63,072	185,549	39,492
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		75,066	0	0	43,920	118,986	25,325
06-1910	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	0	0	42,006	111,771	23,789
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		73,070	0	0	43,199	116,269	24,747
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	0	37,303	94,044	20,016
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,430	0	0	39,357	101,787	21,664
06-1944	Systems Programmer II	FT	A	SS	Anchorage	99	22P	12.0		119,155	0	0	61,873	181,028	38,530
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,286	0	0	43,638	117,924	25,099
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		93,175	0	0	52,491	145,666	31,004
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	58,817	169,509	36,078
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		99,156	0	0	54,651	153,807	32,736
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	44,964	122,920	26,162
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		100,680	0	0	55,201	155,881	33,178
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,600	0	0	43,030	115,630	24,611
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,694	0	0	43,064	115,758	24,638
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	0	0	35,903	88,767	18,893
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	56,441	160,553	34,172
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		73,164	0	0	43,233	116,397	24,774
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	0	0	40,316	105,401	22,434
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	36,836	92,285	19,642
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		84,192	0	0	47,216	131,408	27,969
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,698	0	0	39,454	102,152	21,742
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,698	0	0	39,454	102,152	21,742
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K	12.0		113,472	0	0	59,820	173,292	36,884
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		85,465	0	0	47,675	133,140	28,338
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,739	0	0	36,941	92,680	19,726
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	0	0	40,287	105,291	22,410

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		79,368	0	0	45,474	124,842	26,571
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	99	24R / S	12.0		157,090	0	0	73,739	230,829	49,130
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,406	147,202	31,331
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		96,576	0	0	51,687	148,263	31,556
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16L	12.0		71,592	0	0	42,666	114,258	24,319
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	99	20L	12.0		93,966	0	0	50,745	144,711	30,800
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,910	103,870	22,108
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	99	18L	12.0		80,646	0	0	45,935	126,581	26,942
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	2,667	42,814	114,817	24,438
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,352	0	0	43,301	116,653	24,828
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	2,127	38,071	96,939	20,633
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	24,801
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,961	134,217	28,567
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		93,684	0	0	50,643	144,327	30,719
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		70,290	0	0	42,196	112,486	23,942
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	0	45,085	123,377	26,260
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		86,774	0	0	48,148	134,922	28,717
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20P	12.0		103,704	0	0	54,261	157,965	33,621
06-8360	Data Processing Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,290	0	0	39,668	102,958	21,914
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13C / D	12.0		43,886	0	0	32,661	76,547	16,292
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	99	23O	12.0		123,072	0	0	63,287	186,359	39,665
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	38,561	98,787	21,026
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		85,917	0	0	47,838	133,755	28,468
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	36,781	92,077	19,598
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,138	0	0	41,780	110,918	23,608
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	99	23M	12.0		118,051	0	0	61,474	179,525	38,210
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	26,808
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20N	12.0		96,332	0	0	51,599	147,931	31,486
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	0	52,528	151,432	32,231
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	50,028	142,008	30,225
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		91,199	0	0	51,778	142,977	30,431
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		92,457	0	0	50,200	142,657	30,363
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	99	16O	12.0		76,508	0	2,944	45,504	124,956	26,596
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		64,041	0	2,397	40,805	107,243	22,826
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	99	16L	12.0		68,520	0	2,637	42,509	113,666	24,193
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		56,571	0	2,127	38,010	96,708	20,583
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	2,442	41,232	108,853	23,168
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		60,141	0	2,283	39,355	101,779	21,663

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	9,402,270
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	114	0	0										<b>Total Premium Pay::</b>	24,916
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	5,367,456
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	114	0	0										<b>Total Pre-Vacancy:</b>	14,794,642
														<b>Minus Vacancy Adjustment of 4.89%:</b>	(723,942)
														<b>Total Post-Vacancy:</b>	14,070,700
	<b>Total Component Months:</b>	1,368.0												<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	14,070,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,362,439	1,295,771	9.21%
1004 General Fund Receipts	3,148,892	2,994,808	21.28%
1007 Interagency Receipts	9,445,047	8,982,876	63.84%
1061 Capital Improvement Project Receipts	838,264	797,246	5.67%
<b>Total PCN Funding:</b>	<b>14,794,642</b>	<b>14,070,700</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Information Technology Services (2754)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		30.5	149.7	49.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>30.5</b>	<b>149.7</b>	<b>49.7</b>
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	27.9	149.7	49.7
2006	Other Travel Costs		2.6	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Information Technology Services (2754)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,465.4	1,716.1	2,272.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,465.4</b>	<b>1,716.1</b>	<b>2,272.6</b>
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	1,202.7	1,024.5	1,328.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	14.9	14.9	14.9
3005	Health Services		1.0	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	3.8	3.8	3.8
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	412.0	412.0	412.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	12.3	12.3	12.3
3011	Other Services	Other Services contracts with outside agencies for management consulting.	93.4	93.4	93.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	58.6	58.6	66.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with Department of	1,560.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>3,465.4</b>	<b>1,716.1</b>	<b>2,272.6</b>
Telecommunications		Administration Enterprise Technology Services for Telecommunications.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	1.1	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	2.0	2.0	2.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	72.8	72.8	72.8
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	12.3	12.3	12.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	2.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	7.3	7.3	7.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	245.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	-0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.8	0.8	0.8

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Information Technology Services (2754)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,334.5	277.3	277.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>1,334.5</b>	<b>277.3</b>	<b>277.3</b>
4000	Business	General office supplies necessary to support programs and activities.	1,327.3	277.3	277.3
4011	Electrical		7.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Information Technology Services (2754)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		109.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>109.9</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure		9.0	0.0	0.0
5004	Equipment		100.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,316.4</b>	<b>2,665.1</b>	<b>2,762.0</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,316.4	2,665.1	2,762.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,253.6</b>	<b>8,964.9</b>	<b>8,982.9</b>
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services.	2,208.2	8,964.9	8,982.9
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		30.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		13.8	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>541.3</b>	<b>450.6</b>	<b>797.3</b>
5351 Capital Improvement Project Inter-Agency	Admin - Department-wide		418.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	122.9	450.6	797.3

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>1,725.3</b>	<b>155.2</b>	<b>407.6</b>
With Department of Administration				1,657.1	87.4	332.4
With Department of Health and Social Services				59.0	58.6	66.0
With Department of Law				1.1	1.1	1.1
With Department of Transportation/Public Facilities				7.3	7.3	7.3
With Department of Labor and Workforce Development				0.8	0.8	0.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	58.6	58.6	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	1,560.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	1.1	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	2.0	2.0	2.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	72.8	72.8	72.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.3	12.3	12.3

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.3	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide		2.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.3	7.3	7.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	245.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.8	0.8	0.8