# State of Alaska
# FY2019 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 2017

- Operations and management of 255 information technology systems, and management and tracking of 74 projects and 9 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. Governance has moved to identify department and division priorities to address resource mapping challenges
- Roll out of Team Foundation Server, a demand and task tracking management system for Business Applications and the Project Management Office, Continued Team Foundation Server Enhancements which will generate more accurate accounting of staff time.
- 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 enhance and prepare our desktop deployment of Windows 10 which will occur with increased automation to reduce costs.
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (1041)
- Investigated all reports of potential electronic protected health information compromises with a workload of about 45 incidents
- Go-Live-Office of Children's Services Mindshare and Results Based Accountability Performance Measures
- Go-Live-SharePoint Department Intranet Portal
- Working with the newly formed OIT to map out the new statewide IT organization and service delivery strategy
- Security Enhancements:
  - o Governance, risk, and compliance enterprise tool for security plans and monitoring
  - o Remote server replacement for encryption capabilities
  - o Vulnerability and system testing
  - o Risk Assessment planning and prioritization
  - o Physical security measures

- o   Restrictions for access and devices
- o   Change management and access processes
- o   Firewall upgrades and review
- o   Encryption for remote servers and user devices
- o      Logging and audit capabilities
- o      Employee and new hire training with certification
- Implemented system updates to:
  - o   Division of Public Health - Bureau of Vital Statistics
  - o   Division of Health Care Services- Alaska Background Check System
  - o   DPH-Horizon LIMS: Laboratory Information Management Systems
  - o   Financial and Management Services: Grant Management System Replacement Project (GEMS)
  - o   Health and Social Services-IRIS: Integrated Resource Information System
  - o   Division of Public Health RPMS: Resource Patient Management System
  - 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-Infant Learning Program system update
  - o   Division of Behavioral Health-Meditech upgrades
  - 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
- Identification of a significant number of systems for potential decommission based on division priorities.

## Key Component Challenges

- With significant organizational changes within the State of Alaska in Information Technology Organization, maintaining critical service delivery, project management, application delivery, security and compliance will be a major challenge.
- 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 FY2019

- Major upgrade to State Medical Examiner's Office (SMEO) Case Management system to eliminate security risks of unsupported technology was completed.
- 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:
  o Strong oversight and governance of Information Technology acquisition projects
  o Improved Information Technology service model
  o Strengthened security oversight and measures
  o Standardized business services, available and accessible through cloud services
  o Consolidation of systems
  o Elimination of duplicate storage and unnecessary collection of data
  o Improved data quality
  o Creation of a statewide master shared services and data management strategy
  o Standardized technology platform, available and accessible through multiple access channels
  o Greater access by citizens and providers to health care information and services
  o Higher level of shared knowledge
  o Lower overall system acquisition and support costs
  o Ability to leverage enhanced Medicaid funding

## Statutory and Regulatory Authority

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

## Contact Information

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<table>
<tr><td colspan="5" align="center">**Information Technology Services**<br>**Personal Services Information**</td></tr>
<tr><td colspan="2" align="center">**Authorized Positions**</td><td colspan="3" align="center">**Personal Services Costs**</td></tr>
<tr><td></td><td>**FY2018<br>Management<br>Plan**</td><td>**FY2019<br>Governor**</td><td></td><td></td></tr>
<tr><td></td><td></td><td></td><td>Annual Salaries</td><td>8,303,662</td></tr>
<tr><td>Full-time</td><td>114</td><td>98</td><td>Premium Pay</td><td>0</td></tr>
<tr><td>Part-time</td><td>0</td><td>0</td><td>Annual Benefits</td><td>4,728,339</td></tr>
<tr><td>Nonpermanent</td><td>0</td><td>0</td><td>*Less 6.84% Vacancy Factor*</td><td>(890,775)</td></tr>
<tr><td></td><td></td><td></td><td>Lump Sum Premium Pay</td><td>0</td></tr>
<tr><td>**Totals**</td><td>**114**</td><td>**98**</td><td>**Total Personal Services**</td><td>**12,141,226**</td></tr>
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|---|---|---|---|---|
| | | | | |

**Position Classification Summary**

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Analyst/Programmer I | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer III | 4 | 0 | 4 | 0 | 8 |
| Analyst/Programmer IV | 17 | 0 | 7 | 0 | 24 |
| Analyst/Programmer V | 4 | 0 | 2 | 0 | 6 |
| Data Processing Mgr I | 2 | 0 | 0 | 0 | 2 |
| 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 | 3 | 1 | 3 | 0 | 7 |
| Micro/Network Spec II | 4 | 0 | 2 | 0 | 6 |
| Micro/Network Tech II | 5 | 2 | 5 | 1 | 13 |
| Program Coordinator II | 0 | 0 | 1 | 0 | 1 |
| Systems Programmer II | 8 | 0 | 3 | 0 | 11 |
| Systems Programmer III | 0 | 0 | 1 | 0 | 1 |
| Training Specialist II | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **55** | **3** | **39** | **1** | **98** |

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

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

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 12,658.1 | 14,070.7 | 14,070.7 | 13,296.7 | 12,141.2 | -1,155.5 | -8.7% |
| 72000 Travel | 3.3 | 49.7 | 49.7 | 49.7 | 49.7 | 0.0 | 0.0% |
| 73000 Services | 1,229.5 | 2,272.6 | 2,272.6 | 3,164.5 | 4,226.5 | 1,062.0 | 33.6% |
| 74000 Commodities | 79.7 | 277.3 | 277.3 | 277.3 | 277.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **13,971.3** | **16,670.3** | **16,670.3** | **16,788.2** | **16,694.7** | **-93.5** | **-0.6%** |
| **Fund Sources:** | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,510.8 | 2,762.0 | 2,762.0 | 2,974.6 | 1,756.5 | -1,218.1 | -41.0% |
| 1003G/F Match (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 4,098.8 | 4,098.8 | 100.0% |
| 1004Gen Fund (UGF) | 3,974.5 | 3,715.3 | 3,715.3 | 2,963.1 | 0.0 | -2,963.1 | -100.0% |
| 1007I/A Rcpts (Other) | 8,164.4 | 9,395.7 | 9,395.7 | 10,043.0 | 10,439.4 | 396.4 | 3.9% |
| 1061CIP Rcpts (Other) | 321.6 | 797.3 | 797.3 | 807.5 | 400.0 | -407.5 | -50.5% |
| **Unrestricted General (UGF)** | **3,974.5** | **3,715.3** | **3,715.3** | **2,963.1** | **4,098.8** | **1,135.7** | **38.3%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **8,486.0** | **10,193.0** | **10,193.0** | **10,850.5** | **10,839.4** | **-11.1** | **-0.1%** |
| **Federal Funds** | **1,510.8** | **2,762.0** | **2,762.0** | **2,974.6** | **1,756.5** | **-1,218.1** | **-41.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 115 | 114 | 114 | 114 | 98 | -16 | -14.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

****************************************** Changes From FY2018 Conference Committee To FY2018 Authorized ******************************************

**FY2018 Conference Committee**

| | ConfCom | 16,670.3 | 14,070.7 | 49.7 | 2,272.6 | 277.3 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002 Fed Rcpts | 2,762.0 | | | | | | | | | | | |
| 1004 Gen Fund | 3,715.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | 9,395.7 | | | | | | | | | | | |
| 1061 CIP Rcpts | 797.3 | | | | | | | | | | | |

| **Subtotal** | | **16,670.3** | **14,070.7** | **49.7** | **2,272.6** | **277.3** | **0.0** | **0.0** | **0.0** | **114** | **0** | **0** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

****************************************** Changes From FY2018 Authorized To FY2018 Management Plan ******************************************

**Transfer from the Commissioner's Office for Anticipated Cost Allocation**

| | Trin | 174.4 | 174.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002 Fed Rcpts | 174.4 | | | | | | | | | | | |

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 Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority from the Commissioner's Office aligns authority with the anticipated cost allocation.

**Transfer to the Commissioner's Office for Anticipated Cost Allocation**

| | Trout | -230.3 | -230.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004 Gen Fund | -230.3 | | | | | | | | | | | |

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 Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to the Commissioner's Office aligns authority with the anticipated cost allocation.

**Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority**

| | Trin | 649.0 | 649.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002 Fed Rcpts | 63.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | 585.3 | | | | | | | | | | | |

In FY2017, Information Technology Services personal services transitioned to a chargeback model. This transfer to Information Technology Services aligns interagency receipt authority to support the chargeback model.

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 Administrative Support Services revenue collections are 40 percent federal and 50 percent general fund. Transferring federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

**Transfer to Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority**

| | Trout | -482.0 | -482.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1004 Gen Fund | | -482.0 | | | | | | | | | | |

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 Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

**Transfer from Public Affairs to Align Expenditure Authority**

| | Trin | 72.2 | 72.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1007 I/A Rcpts | | 62.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 10.2 | | | | | | | | | | |

Align authority for anticipated reimbursable service agreements. The authority is not fully utilized in Public Affairs and Information Technology Services has a need for increased chargeback services. The reimbursable services agreement is for personal services for facilities staff to charge divisions for leasing costs.

**Transfer to Facilities Management for Anticipated Cost Allocation and Align Expenditure Authority**

| | Trout | -65.4 | -65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1002 Fed Rcpts | | -25.5 | | | | | | | | | | |
| 1004 Gen Fund | | -39.9 | | | | | | | | | | |

Facilities Management took on leasing activities in FY2017. Those leasing activities are allocable making them eligible for partial federal reimbursement. Additional general fund and federal receipt authority within Facilities Management is necessary to align authority with the anticipated cost allocation.

Information Technology Services personal services is predominately charged back to the divisions via interagency receipts making federal authority available for transfer to align authority with the anticipated cost allocation and anticipated expenditures.

Facilities Management provides grant management of two state only grant programs: Human Services Community Matching Grants and Community Initiative Matching Grants. In FY2017, Facilities Management had an unanticipated increase in support for these programs, and it is anticipated that the increased level of support will continue moving forward.

**Align Authority with Anticipated Expenditures**

| | LIT | 0.0 | -891.9 | 0.0 | 891.9 | 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.

**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 30 percent federal and 70 percent general fund. Transferring authority from personal services to services aligns authority with the anticipated cost allocation. | | | | | | | | | | | | |
| Authority is needed on the services line to pay for mandatory Microsoft licensing increases. | | | | | | | | | | | | |
| **Subtotal** | | 16,788.2 | 13,296.7 | 49.7 | 3,164.5 | 277.3 | 0.0 | 0.0 | 0.0 | 114 | 0 | 0 |

\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* **Changes From FY2018 Management Plan To FY2019 Governor** \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*

**Replace General Fund with General Fund Match**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 2,968.5 | | | | | | | | | | |
| 1004 Gen Fund | | -2,968.5 | | | | | | | | | | |

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

**Transfer from Public Affairs to Align Expenditure Authority and Support Chargeback Model**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trin | 985.7 | 985.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 295.7 | | | | | | | | | | |
| 1003 G/F Match | | 690.0 | | | | | | | | | | |

In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support.  The reimbursable service agreement chargeback has not had an increase since its inception in FY2006.  This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model.  In FY2018, the Office of Information Technology (OIT) began its statewide consolidation of information technology positions.  Those positions that are consolidated will provide IT support to the departments through chargeback reimbursable service agreements.

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 federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the OIT chargeback for IT services.

**Transfer to Public Affairs to Align Expenditure Authority and Support Chargeback Model**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trout | -1,042.8 | 0.0 | 0.0 | -1,042.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1,042.8 | | | | | | | | | | |

In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support.  The reimbursable service agreement chargeback has not had an increase since its inception in FY2006.  This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

**Transfer from the Commissioner's Office to Align Expenditure Authority in Personal Services**

| | Trin | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 6.4 | | | | | | | | | | |

In FY2017, Information Technology Services personal services transitioned to a chargeback model.  This transfer aligns interagency receipt authority to support the chargeback model.

**Transfer from Administrative Support Services for Anticipated Cost Allocation and Align Expenditure Authority**

| | Trin | 429.9 | 0.0 | 0.0 | 429.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 429.9 | | | | | | | | | | |

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 50 percent federal and 50 percent general fund match. Transferring general fund match authority from Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

**Transfer HSS State Facilities Rent for Anticipated Cost Allocation and Align Expenditure Authority**

| | Trin | 468.6 | 0.0 | 0.0 | 468.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 458.2 | | | | | | | | | | |
| 1003 G/F Match | | 10.4 | | | | | | | | | | |

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 HSS State Facilities Rent revenue collections are a 25 percent federal and 75 percent general fund blend.  Transferring Federal and general fund match authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority.

**Replace Uncollectable Federal and Capital Improvement Project Receipt Authority with Interagency Receipt Authority**

| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,544.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,954.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | -410.0 | | | | | | | | | | |

In FY2017, Information Technology Services personal services transitioned to a chargeback model.

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.

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Due to a decline in capital projects, capital improvement project authority is no longer collectible. | | | | | | | | | | | | |

**Transfer to Administrative Support Services to Support a Chargeback Model and Align Cost Allocation Authority**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trout | -983.1 | -430.6 | 0.0 | -552.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -429.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | -553.2 | | | | | | | | | | | |

In FY2019, Administrative Support Services personal services will begin transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for administrative support.  The reimbursable service agreement chargeback has not had an increase since its inception in FY2006.  This transfer to Administrative Support Services aligns interagency receipt authority to support the chargeback model.

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 50 percent federal and 50 percent general fund match.  This aligns interagency receipts and federal authority within all line items with the anticipated cost allocation and supports an increased chargeback for services to the divisions.

**FY2019 Salary and Health Insurance Increases**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | SalAdj | 41.8 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.3 | | | | | | | | | | | |
| 1004 Gen Fund | 5.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | 31.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | 2.5 | | | | | | | | | | | |

Salary and Health Insurance Increases:  $41.8

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

**Transfer to Department of Administration for Centralized Office of Information Technology Implementation**

| | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 0 | 0 |

The Department of Health and Social Services is transferring 16 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) 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 service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

The following positions are transferred to the Office of Information Technology organization:

Full-time Microcomputer/Network Specialist II (06-2283), range 20, located in Juneau
Full-time Systems Programmer II (06-1944), range 22, located in Anchorage
Full-time Microcomputer/Network Specialist II (06-1580), range 20, located in Anchorage
Full-time Systems Programmer II (06-8532), range 22, located in Anchorage
Full-time Microcomputer/Network Specialist I (06-3974), range 18, located in Juneau
Full-time Microcomputer/Network Specialist I (06-1447), range 18, located in Juneau
Full-time Microcomputer/Network Specialist I (06-8096), range 18, located in Juneau
Full-time Microcomputer/Network Technician II (06-0360), range 16, located in Juneau
Full-time Microcomputer/Network Technician II (06-1791), range 16, located in Juneau
Full-time Microcomputer/Network Technician II (06-4863), range 16, located in Juneau
Full-time Microcomputer/Network Specialist I (06-4500), range 18, located in Anchorage
Full-time Microcomputer/Network Technician II (06-8596), range 16, located in Anchorage
Full-time Microcomputer/Network Technician II (02-6616), range 16, located in Anchorage
Full-time Microcomputer/Network Technician II (06-1010), range 16, located in Anchorage
Full-time Microcomputer/Network Technician II (06-1913), range 16, located in Anchorage
Full-time Data Processing Manager I (06-0657), range 22, located in Juneau

**Align Authority for Centralized Office of Information Technology Service Level Agreement**

| | LIT | 0.0 | -1,758.8 | 0.0 | 1,758.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Department of Health and Social Services is transferring 16 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.

The Department of Administration created a centralized Office of Information Technology (IT) 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.

| | **Totals** | **16,694.7** | **12,141.2** | **49.7** | **4,226.5** | **277.3** | **0.0** | **0.0** | **0.0** | **98** | **0** | **0** |

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

**Scenario:** FY2019 Governor (14641)
**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 | | 92,976 | 0 | 0 | 50,897 | 143,873 | 22,175 |
| 06-0052 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 0 | 51,916 | 147,712 | 22,767 |
| 06-0081 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 73,728 | 0 | 0 | 43,945 | 117,673 | 18,137 |
| 06-0327 | Data Processing Mgr II | FT | A | SS | Juneau | 99 | 23K / L | 12.0 | | 112,523 | 0 | 0 | 59,474 | 171,997 | 26,510 |
| 06-0343 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 87,111 | 0 | 0 | 50,295 | 137,406 | 21,178 |
| 06-0366 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 80,464 | 0 | 0 | 46,378 | 126,842 | 19,550 |
| 06-0454 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 94,524 | 0 | 0 | 51,456 | 145,980 | 22,500 |
| 06-0519 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 89,052 | 0 | 0 | 49,480 | 138,532 | 21,352 |
| 06-0537 | Program Coordinator II | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 85,809 | 0 | 0 | 48,309 | 134,118 | 20,672 |
| 06-0618 | Data Processing Mgr III | FT | A | SS | Juneau | 99 | 24O | 12.0 | | 137,368 | 0 | 0 | 67,916 | 205,284 | 31,640 |
| 06-0619 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24J | 12.0 | | 114,840 | 0 | 0 | 60,310 | 175,150 | 26,996 |
| 06-0629 | Training Specialist II | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 66,604 | 0 | 0 | 41,372 | 107,976 | 16,642 |
| 06-0636 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23B / C | 12.0 | | 93,298 | 0 | 0 | 52,530 | 145,828 | 22,477 |
| 06-0637 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22E / F | 12.0 | | 92,532 | 0 | 0 | 52,253 | 144,785 | 22,316 |
| 06-0646 | Data Processing Mgr III | FT | A | SS | Juneau | 99 | 24L | 12.0 | | 132,226 | 0 | 0 | 66,374 | 198,600 | 30,610 |
| 06-0651 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 73,728 | 0 | 0 | 43,945 | 117,673 | 18,137 |
| 06-0658 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22F / J | 12.0 | | 93,160 | 0 | 0 | 52,480 | 145,640 | 22,448 |
| 06-0663 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 71,810 | 0 | 0 | 43,252 | 115,062 | 17,735 |
| 06-1046 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 59,886 | 0 | 0 | 38,945 | 98,831 | 15,233 |
| 06-1316 | Micro/Network Spec I | FT | A | GP | Anchorage | 99 | 18N | 12.0 | | 84,277 | 0 | 0 | 47,755 | 132,032 | 20,350 |
| 06-1349 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 80,184 | 0 | 0 | 46,277 | 126,461 | 19,491 |
| 06-1439 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22K | 12.0 | | 98,652 | 0 | 0 | 54,463 | 153,115 | 23,600 |
| 06-1587 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20J | 12.0 | | 83,544 | 0 | 0 | 47,490 | 131,034 | 20,196 |
| 06-1594 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22P | 12.0 | | 116,070 | 0 | 0 | 60,755 | 176,825 | 27,254 |
| 06-1597 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20K | 12.0 | | 90,564 | 0 | 0 | 50,026 | 140,590 | 21,669 |
| 06-1602 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18C / D | 12.0 | | 65,592 | 0 | 0 | 41,006 | 106,598 | 16,430 |
| 06-1618 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 72,768 | 0 | 0 | 43,598 | 116,366 | 17,936 |
| 06-1635 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 76,935 | 0 | 0 | 45,103 | 122,038 | 18,810 |
| 06-1644 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 96,602 | 0 | 0 | 53,723 | 150,325 | 23,170 |
| 06-1651 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24M | 12.0 | | 126,408 | 0 | 0 | 64,489 | 190,897 | 29,423 |
| 06-1709 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 69,407 | 0 | 0 | 42,384 | 111,791 | 17,230 |
| 06-1720 | Data Processing Tech I | FT | A | GP | Juneau | 205 | 13D / E | 12.0 | | 48,504 | 0 | 0 | 34,834 | 83,338 | 12,845 |
| 06-1721 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20D / E | 12.0 | | 74,341 | 0 | 0 | 44,166 | 118,507 | 18,266 |
| 06-1776 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20N / O | 12.0 | | 98,811 | 0 | 0 | 53,005 | 151,816 | 23,399 |
| 06-1787 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 86,256 | 0 | 0 | 48,470 | 134,726 | 20,765 |
| 06-1792 | Micro/Network Tech II | FT | A | GP | Fairbanks | 99 | 16N | 12.0 | | 78,049 | 0 | 0 | 45,506 | 123,555 | 19,044 |
| 06-1793 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 74,874 | 0 | 0 | 44,359 | 119,233 | 18,377 |
| 06-1799 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 62,340 | 0 | 0 | 39,832 | 102,172 | 15,748 |

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:** FY2019 Governor (14641)
**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 |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-1839 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 72,662 | 0 | 0 | 43,560 | 116,222 | 17,913 |
| 06-1842 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 89,064 | 0 | 0 | 49,484 | 138,548 | 21,354 |
| 06-1843 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20K | 12.0 | | 89,493 | 0 | 0 | 49,639 | 139,132 | 21,444 |
| 06-1860 | Data Processing Mgr II | FT | A | SS | Anchorage | 99 | 23N / O | 12.0 | | 121,991 | 0 | 0 | 62,893 | 184,884 | 28,496 |
| 06-1909 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18A / B | 12.0 | | 62,340 | 0 | 0 | 39,832 | 102,172 | 15,748 |
| 06-1910 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20C / D | 12.0 | | 72,768 | 0 | 0 | 43,598 | 116,366 | 17,936 |
| 06-1911 | Micro/Network Spec I | FT | A | GP | Juneau | 205 | 18J | 12.0 | | 76,752 | 0 | 0 | 45,037 | 121,789 | 18,771 |
| 06-1912 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 95,478 | 0 | 0 | 51,801 | 147,279 | 22,700 |
| 06-1940 | Analyst/Programmer II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 55,956 | 0 | 0 | 37,526 | 93,482 | 14,408 |
| 06-1949 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 76,404 | 0 | 0 | 44,911 | 121,315 | 18,698 |
| 06-2003 | Analyst/Programmer V | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 96,462 | 0 | 0 | 53,672 | 150,134 | 23,140 |
| 06-2219 | Analyst/Programmer V | FT | A | SS | Anchorage | 99 | 22N / O | 12.0 | | 110,692 | 0 | 0 | 58,812 | 169,504 | 26,126 |
| 06-2247 | Analyst/Programmer V | FT | A | SS | Anchorage | 99 | 22J | 12.0 | | 102,379 | 0 | 0 | 55,810 | 158,189 | 24,382 |
| 06-2299 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23D / E | 12.0 | | 100,680 | 0 | 0 | 55,196 | 155,876 | 24,025 |
| 06-2304 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 63,414 | 0 | 0 | 40,219 | 103,633 | 15,973 |
| 06-2306 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 73,728 | 0 | 0 | 43,945 | 117,673 | 18,137 |
| 06-3038 | Micro/Network Tech II | FT | A | GP | Fairbanks | 203 | 16B / C | 12.0 | | 54,604 | 0 | 0 | 37,037 | 91,641 | 14,125 |
| 06-3157 | Systems Programmer III | FT | A | SS | Juneau | 205 | 23F / J | 12.0 | | 106,235 | 0 | 0 | 57,202 | 163,437 | 25,191 |
| 06-3393 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 70,935 | 0 | 0 | 42,936 | 113,871 | 17,551 |
| 06-3925 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 66,036 | 0 | 0 | 41,167 | 107,203 | 16,523 |
| 06-3965 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 55,956 | 0 | 0 | 37,526 | 93,482 | 14,408 |
| 06-3973 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20G / J | 12.0 | | 87,573 | 0 | 0 | 48,946 | 136,519 | 21,042 |
| 06-3975 | Analyst/Programmer III | FT | A | GP | Juneau | 205 | 18B / C | 12.0 | | 64,488 | 0 | 0 | 40,607 | 105,095 | 16,198 |
| 06-4040 | Data Processing Mgr III | FT | A | SS | Anchorage | 99 | 24L | 12.0 | | 117,155 | 0 | 0 | 61,147 | 178,302 | 27,482 |
| 06-4065 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 86,256 | 0 | 0 | 48,470 | 134,726 | 20,765 |
| 06-4089 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16C / D | 12.0 | | 57,794 | 0 | 0 | 38,190 | 95,984 | 14,794 |
| 06-4592 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 0 | 51,916 | 147,712 | 22,767 |
| 06-4617 | Data Processing Mgr III | FT | A | SS | Juneau | 99 | 24S | 12.0 | | 159,179 | 0 | 0 | 74,457 | 233,636 | 36,010 |
| 06-4666 | Database Specialist III | FT | A | GP | Anchorage | 200 | 22J / K | 12.0 | | 97,998 | 0 | 0 | 52,711 | 150,709 | 23,229 |
| 06-4667 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22F / G | 12.0 | | 96,576 | 0 | 0 | 52,198 | 148,774 | 22,931 |
| 06-4668 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16J / K | 12.0 | | 69,065 | 0 | 0 | 42,261 | 111,326 | 17,159 |
| 06-4669 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 78,635 | 0 | 0 | 45,717 | 124,352 | 19,166 |
| 06-4861 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 66,036 | 0 | 0 | 41,167 | 107,203 | 16,523 |
| 06-4862 | Micro/Network Spec I | FT | A | GP | Fairbanks | 99 | 18L / M | 12.0 | | 82,285 | 0 | 0 | 47,036 | 129,321 | 19,932 |
| 06-4874 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 75,958 | 0 | 0 | 44,750 | 120,708 | 18,605 |
| 06-4915 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,741 | 0 | 0 | 37,809 | 94,550 | 14,573 |
| 06-5058 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20C / D | 12.0 | | 75,847 | 0 | 0 | 44,710 | 120,557 | 18,582 |
| 06-5166 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20K / L | 12.0 | | 86,607 | 0 | 0 | 48,597 | 135,204 | 20,839 |

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:** FY2019 Governor (14641)
**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 |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 06-5247 | Analyst/Programmer IV | FT | A | GP | Anchorage | 99 | 20N | 12.0 | | 100,356 | 0 | 0 | 53,563 | 153,919 | 23,724 |
| 06-8144 | Analyst/Programmer III | FT | A | GP | Anchorage | 99 | 18L / M | 12.0 | | 80,731 | 0 | 0 | 46,474 | 127,205 | 19,606 |
| 06-8157 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 89,052 | 0 | 0 | 49,480 | 138,532 | 21,352 |
| 06-8241 | Analyst/Programmer IV | FT | A | GG | Anchorage | 99 | 20O / P | 12.0 | | 99,751 | 0 | 0 | 53,344 | 153,095 | 23,597 |
| 06-8360 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15L | 12.0 | | 63,624 | 0 | 0 | 40,295 | 103,919 | 16,017 |
| 06-8361 | Data Processing Tech I | FT | A | GP | Anchorage | 200 | 13C / D | 12.0 | | 44,808 | 0 | 0 | 33,499 | 78,307 | 12,070 |
| 06-8365 | Data Processing Mgr II | FT | A | SS | Anchorage | 99 | 23P | 12.0 | | 127,070 | 0 | 0 | 64,728 | 191,798 | 29,562 |
| 06-8395 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,416 | 0 | 0 | 39,498 | 100,914 | 15,554 |
| 06-8407 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20K | 12.0 | | 86,256 | 0 | 0 | 48,470 | 134,726 | 20,765 |
| 06-8426 | Analyst/Programmer I | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 48,048 | 0 | 0 | 34,669 | 82,717 | 12,749 |
| 06-8428 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,416 | 0 | 0 | 39,498 | 100,914 | 15,554 |
| 06-8529 | Data Processing Mgr II | FT | A | SS | Anchorage | 99 | 23M / N | 12.0 | | 127,494 | 0 | 0 | 64,881 | 192,375 | 29,651 |
| 06-8530 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 82,704 | 0 | 0 | 47,187 | 129,891 | 20,020 |
| 06-8531 | Analyst/Programmer IV | FT | A | GG | Anchorage | 99 | 20N / O | 12.0 | | 97,767 | 0 | 0 | 52,628 | 150,395 | 23,180 |
| 06-8536 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 94,365 | 0 | 0 | 51,399 | 145,764 | 22,467 |
| 06-8542 | Systems Programmer II | FT | A | SS | Juneau | 205 | 22E / F | 12.0 | | 94,214 | 0 | 0 | 52,860 | 147,074 | 22,669 |
| 06-8544 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 0 | 51,916 | 147,712 | 22,767 |
| 06-8567 | Micro/Network Tech II | FT | A | GP | Anchorage | 99 | 16O / P | 12.0 | | 77,855 | 0 | 0 | 45,436 | 123,291 | 19,003 |
| 06-8581 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16K / L | 12.0 | | 71,310 | 0 | 0 | 43,071 | 114,381 | 17,630 |
| 06-8595 | Micro/Network Tech II | FT | A | GP | Wasilla | 99 | 16M | 12.0 | | 71,028 | 0 | 0 | 42,970 | 113,998 | 17,571 |
| 06-8597 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 67,554 | 0 | 0 | 41,715 | 109,269 | 16,842 |
| 21-2054 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16G | 12.0 | | 61,416 | 0 | 0 | 39,498 | 100,914 | 15,554 |

|  | Total Positions | New | Deleted |
|--|-----------------|-----|---------|
| **Full Time Positions:** | 98 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 98 | 0 | 0 |

**Total Component Months:** 1,176.0

| | |
|--|--|
| **Total Salary Costs:** | 8,303,662 |
| **Total COLA:** | 0 |
| **Total Premium Pay::** | 0 |
| **Total Benefits:** | 4,728,339 |
| **Total Pre-Vacancy:** | 13,032,001 |
| **Minus Vacancy Adjustment of 6.84%:** | (890,775) |
| **Total Post-Vacancy:** | 12,141,226 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 12,141,226 |

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:** FY2019 Governor (14641)
**Component:** Information Technology Services (2754)
**RDU:** Departmental Support Services (106)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---:|---:|---:|
| 1002 Federal Receipts | 860,894 | 802,049 | 6.61% |
| 1003 General Fund Match | 2,008,622 | 1,871,327 | 15.41% |
| 1007 Interagency Receipts | 9,787,424 | 9,118,425 | 75.10% |
| 1061 Capital Improvement Project Receipts | 375,061 | 349,424 | 2.88% |
| **Total PCN Funding:** | **13,032,001** | **12,141,226** | **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 (1676)
### Department of Health and Social Services
### Travel

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

| Line Number | Line Name | | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|---|
| 2000 | Travel | | | | 3.3 | 49.7 | 49.7 |

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| | | **2000 Travel Detail Totals** | **3.3** | **49.7** | **49.7** |
| 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. | 11.3 | 49.7 | 49.7 |
| 2006  Other Travel Costs | | Miscellaneous travel. | -8.0 | 0.0 | 0.0 |

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

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

| Line Number | Line Name | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| 3000 | Services | | | 1,229.5 | 3,164.5 | 4,226.5 |

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,229.5** | **3,164.5** | **4,226.5** |
| 3003 | Information Technology | | Software licensing fees, renewal and maintenance costs. | 277.8 | 2,220.5 | 1,523.7 |
| 3004 | Telecommunications | | Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs. | 20.5 | 14.9 | 14.9 |
| 3006 | Delivery Services | | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 1.9 | 3.8 | 3.8 |
| 3008 | Utilities | | Miscellaneous utilities. | 0.2 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 408.2 | 412.0 | 412.0 |
| 3010 | Equipment/Machinery | | Repair and maintenance of office furniture and equipment. | 4.5 | 12.3 | 12.3 |
| 3011 | Other Services | | Other Services contracts with outside agencies for management consulting. | 2.7 | 93.4 | 93.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 188.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 54.6 | 66.0 | 66.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide | RSA with Department of | 117.2 | 0.0 | 0.0 |

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

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,229.5** | **3,164.5** | **4,226.5** |
| | Telecommunications | | Administration Enterprise Technology Services for Telecommunications. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 1.1 | 1.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 0.3 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | H&SS - Information Technology Services (2754) | Miscellaneous mail services. | 0.4 | 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. | 73.0 | 72.8 | 72.8 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | -8.4 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 1.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 12.5 | 12.3 | 12.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 17.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.2 | 0.3 | 0.3 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 1.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 6.2 | 7.3 | 7.3 |
| 3038 | Inter-Agency | Admin - Department-wide | Alaska Division of Information | 0.0 | 245.0 | 2,003.8 |

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

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,229.5** | **3,164.5** | **4,226.5** |
| | Management/Consulting | | Technology reimbursable services agreement for consolidated information technology services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Admin Support for support. | 29.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 9.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | -1.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 12.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 0.8 | 0.8 |

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

| Line Number | Line Name | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| 4000 | Commodities | | | 79.7 | 277.3 | 277.3 |

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **4000 Commodities Detail Totals** | **79.7** | **277.3** | **277.3** |
| 4000 | Business | | General office supplies necessary to support programs and activities. | 79.1 | 277.3 | 277.3 |
| 4011 | Electrical | | General office supplies necessary to support programs and activities. | 0.5 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | | General office supplies necessary to support programs and activities. | 0.1 | 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 | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| 5000 | Capital Outlay | | | 0.7 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| | | **5000 Capital Outlay Detail Totals** | **0.7** | **0.0** | **0.0** |
| 5005 Equipment Management Allocation | | General office supplies necessary to support programs and activities. | 0.7 | 0.0 | 0.0 |

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| **5002 Fed Rcpts (1002 Fed Rcpts)** | | | **1,731.5** | **2,974.6** | **1,756.5** |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 1,731.5 | 2,974.6 | 1,756.5 |
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **8,164.4** | **10,043.0** | **10,439.4** |
| 5301 Inter-Agency Receipts | | Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services. | 1.6 | 10,043.0 | 10,439.4 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 87.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 2.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 10.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 252.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 8.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 240.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Hlth Medicaid Svcs (2660) | | 2.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 20.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Prev & Early Intervntn Grants (3098) | | 78.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - BH Treatment and Recovery Grants (3099) | | 614.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 122.2 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 37.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 1,032.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 53.2 | 0.0 | 0.0 |

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component | Comment | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| 5301 Inter-Agency Receipts | H&SS - Commission on Aging (2674) | | 4.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office (317) | | 40.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Emergency Programs (2877) | | 55.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Epidemiology (296) | | 179.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 8.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 26.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fraud Investigation (237) | | 18.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 474.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | | 14.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Care Medicaid Services (2077) | | 4.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 17.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 24.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 12.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 13.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 112.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 103.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 12.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 460.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 219.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 111.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Affairs (2874) | | 17.6 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 33.7 | 0.0 | 0.0 |

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 2,592.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs (292) | | 32.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Laboratories (2252) | | 183.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Assurance and Audit (2880) | | 6.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 17.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 24.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Child Care (253) | | 0.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 127.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior Community Based Grants (2787) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 331.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner (293) | | 72.0 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Suicide Prevention Council (2651) | | 0.3 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 56.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 180.1 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 8.4 | 0.0 | 0.0 |
| **5061 CIP Rcpts (1061 CIP Rcpts)** | | | **321.6** | **807.5** | **400.0** |
| 5351 Capital Improvement Project Inter-Agency | Admin - Department-wide | | 253.3 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | To be collected for capital projects within the department. | 68.3 | 807.5 | 400.0 |

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

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

| | | | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| | | **Component Totals** | **513.7** | **407.6** | **2,166.4** |
| | | With Department of Administration | 402.3 | 332.4 | 2,091.2 |
| | | With Department of Health and Social Services | 104.1 | 66.0 | 66.0 |
| | | With Department of Law | 1.1 | 1.1 | 1.1 |
| | | With Department of Transportation/Public Facilities | 6.2 | 7.3 | 7.3 |
| | | With Department of Labor and Workforce Development | 0.0 | 0.8 | 0.8 |

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 188.4 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Computer Refresh Program | 54.6 | 66.0 | 66.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA with Department of Administration Enterprise Technology Services for Telecommunications. | 117.2 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA with Department of Law Regulations Review. | 0.0 | 1.1 | 1.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA with the Department of Administrative Division of General Services for Mailroom Services. | 0.3 | 2.0 | 2.0 |
| 3021 | Inter-Agency Mail | H&SS - Information Technology Services (2754) | Miscellaneous mail services. | 0.4 | 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. | 73.0 | 72.8 | 72.8 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA with Department of Administration Division of General Services for Leases and Facilities | -8.4 | 0.0 | 0.0 |

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

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | Rent. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | RSA with Department of Law Regulations Review. | 1.1 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 12.5 | 12.3 | 12.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | RSA with Department of Administration for IRIS. | 17.2 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | RSA with Department of Administration for ADA Compliance. | 0.2 | 0.3 | 0.3 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | RSA with the Department of Administration Risk Management for Insurance. | 1.9 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Interagency fee for State Equipment Fleet. | 6.2 | 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 | 245.0 | 2,003.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with Admin Support for support. | 29.0 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with the Commissioner's Office. | 9.2 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | -1.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | RSA with Finance and Management Services Public Affairs. | 12.5 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.0 | 0.8 | 0.8 |