State of Alaska
FY2020 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 assistance, network services, printer services, mobile device services, project management services, training services, licensing/asset tracking services, application infrastructure service, and security and Health Insurance Portability and Accountability Act Compliance (HIPAA) services.

Major Component Accomplishments in 2018

Operations and management of 275 information technology systems, and management and tracking of 74 projects and seven 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 (977).

Investigated all reports of potential electronic protected health information compromises with a workload of about 50 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.

Migration from DSM to a new DSM product for secure messaging

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.

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 17 division/program-specific resources.

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 work schedules, 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 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 FY2020

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 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, and
- 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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Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	**FY2020 Governor**	Annual Salaries	8,472,309
Full-time	98	99	COLA	238,458
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,863,493
			Less 5.61% Vacancy Factor	(762,060)
			Lump Sum Premium Pay	0
Totals	**98**	**99**	**Total Personal Services**	**12,812,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	5	0	5	0	10
Analyst/Programmer IV	17	0	7	0	24
Analyst/Programmer V	4	0	1	0	5
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	0	0	1
Data Processing Tech II	1	0	0	0	1
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	3	1	2	0	6
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	5	0	13
Systems Programmer III	1	0	3	0	4
Totals	**56**	**3**	**39**	**1**	**99**

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	11,621.2	12,355.2	12,192.2	12,449.9	12,812.2	362.3	2.9%
72000 Travel	6.6	49.7	49.7	49.7	49.7	0.0	0.0%
73000 Services	2,628.4	4,226.5	4,107.6	4,089.1	4,089.1	0.0	0.0%
74000 Commodities	102.7	277.3	277.3	277.3	277.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,358.9**	**16,908.7**	**16,626.8**	**16,866.0**	**17,228.3**	**362.3**	**2.1%**
Fund Sources:							
1002 Fed Rcpts (Fed)	1,511.4	1,770.6	1,760.5	1,775.6	1,790.4	14.8	0.8%
1003 G/F Match (UGF)	0.0	4,131.8	4,023.0	4,101.6	4,134.0	32.4	0.8%
1004 Gen Fund (UGF)	2,784.8	0.0	0.0	0.0	5.9	5.9	100.0%
1007 I/A Rcpts (Other)	10,005.1	10,600.1	10,535.1	10,539.9	10,836.5	296.6	2.8%
1061 CIP Rcpts (Other)	57.6	406.2	308.2	448.9	461.5	12.6	2.8%
Unrestricted General (UGF)	**2,784.8**	**4,131.8**	**4,023.0**	**4,101.6**	**4,139.9**	**38.3**	**0.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**10,062.7**	**11,006.3**	**10,843.3**	**10,988.8**	**11,298.0**	**309.2**	**2.8%**
Federal Funds	**1,511.4**	**1,770.6**	**1,760.5**	**1,775.6**	**1,790.4**	**14.8**	**0.8%**
Positions:							
Permanent Full Time	114	98	98	98	99	1	1.0%
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 FY2019 Conference Committee To FY2019 Authorized** **************************************

FY2019 Conference Committee

	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts	1,770.6											
1003 G/F Match	4,131.8											
1007 I/A Rcpts	10,600.1											
1061 CIP Rcpts	406.2											

Shared Services of Alaska and Information Technology Centralization Savings

	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.1											
1003 G/F Match	-108.8											
1007 I/A Rcpts	-65.0											
1061 CIP Rcpts	-98.0											

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Subtotal	**16,626.8**	**12,192.2**	**49.7**	**4,107.6**	**277.3**	**0.0**	**0.0**	**0.0**	**98**	**0**	**0**

*** **Changes From FY2019 Authorized To FY2019 Management Plan** *************************************

Align Authority with Anticipated Cost Allocation Expenditures

	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0

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

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring authority from services to personal services aligns authority with the anticipated cost allocation.

Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model

	Trin	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.1											
1003 G/F Match	78.6											

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
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		140.7										

Facilities Management took on leasing activities in FY2017. Leasing activities are allocable making them eligible for partial federal reimbursement. In FY2018, the rate of federal collection for these activities was lower than anticipated making funding available to transfer to Information Technology Services to support a 30 percent federal collection rate in personal services and align authority with the anticipated cost allocation.

A transfer of the Safety Officer (06-0114) to Administrative Support Services without funding makes capital improvement project authority available to transfer to Information Technology Services. Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund match authority aligns authority with the anticipated cost allocation. The transfer of interagency receipts from Public Affairs aligns authority that supports a chargeback model.

In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology 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 Office of Information Technology chargeback for Information Technology services.

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		16,866.0	12,449.9	49.7	4,089.1	277.3	0.0	0.0	0.0	98	0	0

** **Changes From FY2019 Management Plan To FY2020 Governor** **

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	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.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.1										
1004 Gen Fund		-7.1										

The Alaska Public Employees Association, supervisory unit, was required to take 15 hours of furlough for each permanent full-time employee in each year from

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	PFT	PPT	NP
											Positions	

July 1, 2016 to June 30, 2018. That cost saving deduction is reversed in the FY2020 Governor's Budget. With the reversal, the funding tied to the original reduction was returned in the same form.

In FY2019, Information Technology Services replaced general fund with general fund match to accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

This fund switch aligns the general fund that was returned in the Supervisory Unit furlough contract terms with the fund switch from general fund to general fund match in FY2019.

Transfer from Public Affairs to Align Federal Cost Allocation Expenses and Support a Chargeback Model

	Trin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	0.3											
1007 I/A Rcpts	13.1											

In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services 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 began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology 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 Office of Information Technology chargeback for Information Technology services.

Transfer Safety Officer (06-0114) from Administrative Support Services to Improve Security and Compliance

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time, range 18, Juneau Safety Officer from Administrative Support Services to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload brought in large part by newly expanded Health Insurance Portability and Accountability Act (HIPAA) rules, and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:

Authorization packages – Our corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.

Investigations – Competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting us at risk of fines and Federal oversight for willful noncompliance.

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	PFT	Positions PPT	NP

Continuations monitoring – Auditing, logging, IT Governance, risk assessments and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.

Transfer from Administrative Support Services to Align Federal Cost Allocation Expenses

| | Trin | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.7 | | | | | | | | | | |

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FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	308.3	308.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1003 G/F Match		25.3										
1007 I/A Rcpts		261.1										
1061 CIP Rcpts		11.1										

FY2020 Salary Adjustments - GGU, CEA, TEAME: $308.3

FY2020 GGU HI from $1432 to $1530: $83.1

FY2020 GGU 3% COLA: $225.2

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		5.9										
1007 I/A Rcpts		13.1										
1061 CIP Rcpts		0.7										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Totals	17,228.3	12,812.2	49.7	4,089.1	277.3	0.0	0.0	0.0	99	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,854	3,007	0	44,871	121,732	10,034
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		78,450	3,194	0	46,513	128,157	10,564
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		53,727	2,188	0	37,682	93,597	7,715
06-0114	Systems Programmer III	FT	A	GP	Juneau	205	23C / D	12.0		92,942	3,784	0	51,689	148,415	12,234
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23C	12.0		100,044	0	0	54,566	154,610	12,745
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		96,171	0	0	53,183	149,354	12,311
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	11,151
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	3,265	0	47,132	130,581	10,764
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	3,265	0	47,132	130,581	10,764
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20M	12.0		96,552	3,931	0	52,979	153,462	12,650
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		109,895	0	0	58,085	167,980	13,847
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		108,729	0	0	57,668	166,397	13,716
06-0629	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		86,986	3,542	0	49,562	140,090	11,548
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		103,034	0	0	55,634	158,668	13,079
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		93,272	0	0	52,147	145,419	11,987
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	99	24L	12.0		141,048	0	0	68,713	209,761	17,291
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,665	3,162	0	46,232	127,059	10,474
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	55,235	157,151	12,954
06-0663	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,407	2,826	0	43,283	115,516	9,522
06-1046	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,941	2,522	0	40,616	105,079	8,662
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		85,532	3,483	0	49,042	138,057	11,380
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		72,236	2,941	0	44,293	119,470	9,848
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		105,654	0	0	56,570	162,224	13,372
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		86,143	3,507	0	49,261	138,911	11,450
06-1594	Analyst/Programmer V	FT	A	SS	Anchorage	200	22P	12.0		123,492	0	0	62,942	186,434	15,368
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		92,163	3,753	0	51,411	147,327	12,144
06-1602	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		86,986	3,542	0	49,562	140,090	11,548
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	3,053	0	45,276	123,317	10,165
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		79,470	3,236	0	46,877	129,583	10,682
06-1644	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		114,816	0	0	59,843	174,659	14,397
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	12.0		139,019	0	0	68,113	207,132	17,074
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	2,954	0	44,407	119,916	9,885
06-1720	Systems Programmer III	FT	A	GP	Anchorage	200	23C / D	12.0		88,784	3,615	0	50,204	142,603	11,755
06-1721	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,470	3,236	0	46,877	129,583	10,682
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20O	12.0		98,743	4,020	0	53,761	156,524	12,902
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,479	3,603	0	50,095	142,177	11,720
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,864	2,152	0	37,373	92,389	7,616
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,073	0	45,448	123,989	10,220

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-1799	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		64,948	2,644	0	41,690	109,282	9,008
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		71,597	2,915	0	44,065	118,577	9,774
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		91,354	3,720	0	51,122	146,196	12,051
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,193	3,713	0	51,064	145,970	12,032
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	99	23N	12.0		130,638	0	0	65,494	196,132	16,167
06-1909	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,684	2,674	0	41,953	110,311	9,093
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,248	3,105	0	45,726	125,079	10,310
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		75,870	3,089	0	45,591	124,550	10,267
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		95,796	3,900	0	52,709	152,405	12,563
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,684	2,674	0	41,953	110,311	9,093
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		79,335	3,230	0	46,829	129,394	10,666
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	55,848	159,480	13,146
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O	12.0		126,472	0	0	64,006	190,478	15,701
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	99	22J / K	12.0		110,087	0	0	58,153	168,240	13,868
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		118,632	0	0	61,206	179,838	14,824
06-2304	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,504	2,586	0	41,174	107,264	8,842
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		77,665	3,162	0	46,232	127,059	10,474
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16C / D	12.0		56,608	2,305	0	38,711	97,624	8,047
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	59,787	174,447	14,380
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		73,258	2,983	0	44,658	120,899	9,966
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		67,200	2,736	0	42,494	112,430	9,268
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		59,220	2,411	0	39,644	101,275	8,348
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		87,720	3,572	0	49,824	141,116	11,632
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		64,856	2,641	0	41,657	109,154	8,998
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	99	24L / M	12.0		125,982	0	0	63,831	189,813	15,646
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		88,245	3,593	0	50,011	141,849	11,693
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		54,053	2,201	0	37,798	94,052	7,753
06-4592	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		97,350	3,964	0	53,264	154,578	12,742
06-4617	Data Processing Mgr II	FT	A	SS	Juneau	205	24C / D	12.0		109,562	0	0	57,966	167,528	13,809
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22K	12.0		98,904	4,027	0	53,819	156,750	12,921
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		85,843	3,495	0	49,153	138,491	11,416
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16M	12.0		73,920	3,010	0	44,895	121,825	10,042
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		76,792	3,127	0	45,920	125,839	10,373
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,689	0	42,078	110,803	9,134
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	99	18M	12.0		83,268	3,390	0	48,234	134,892	11,119
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		75,178	3,061	0	45,344	123,583	10,187
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		60,821	2,476	0	40,216	103,513	8,533
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		75,178	3,061	0	45,344	123,583	10,187

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	11,151
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20O / P	12.0		100,494	4,092	0	54,387	158,973	13,104
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	99	18M	12.0		80,837	3,291	0	47,365	131,493	10,839
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,745	0	51,346	147,071	12,123
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20Q	12.0		104,496	4,255	0	55,816	164,567	13,565
06-8360	Data Processing Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		50,784	2,068	0	36,630	89,482	7,376
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13E / F	12.0		46,824	1,906	0	35,216	83,946	6,920
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	99	23P / Q	12.0		137,919	0	0	67,787	205,706	16,956
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	2,547	0	40,835	105,936	8,732
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		88,713	3,612	0	50,179	142,504	11,747
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		66,534	2,709	0	42,256	111,499	9,191
06-8428	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		64,566	2,629	0	41,553	108,748	8,964
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23C / D	12.0		97,418	0	0	53,628	151,046	12,451
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,333	2,782	0	42,899	114,014	9,398
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20C / D	12.0		71,597	2,915	0	44,065	118,577	9,774
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,745	0	51,346	147,071	12,123
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22F / F	12.0		103,632	0	0	55,848	159,480	13,146
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		96,185	3,916	0	52,848	152,949	12,608
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	99	16P	12.0		78,995	3,216	0	46,707	128,918	10,627
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16L	12.0		71,592	2,915	0	44,063	118,570	9,774
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	99	16M / N	12.0		71,797	2,923	0	44,136	118,856	9,797
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	2,841	0	43,410	116,016	9,563
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		62,370	2,539	0	40,769	105,678	8,711

	Total Positions	New	Deleted
Full Time Positions:	99	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	99	0	0

Total Component Months: 1,188.0

Total Salary Costs:	8,472,309
Total COLA:	238,458
Total Premium Pay::	0
Total Benefits:	4,863,493
Total Pre-Vacancy:	13,574,260
Minus Vacancy Adjustment of 5.61%:	(762,060)
Total Post-Vacancy:	12,812,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,812,200

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	479,443	452,527	3.53%
1003 General Fund Match	1,118,926	1,056,110	8.24%
1007 Interagency Receipts	11,486,810	10,841,940	84.62%
1061 Capital Improvement Project Receipts	489,081	461,624	3.60%
Total PCN Funding:	**13,574,260**	**12,812,200**	**100.00%**

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

Component: Information Technology Services (2754)

Line Number	Line Name				FY2018 Actuals	FY2019 Management Plan
2000	Travel				6.6	49.7

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		2000 Travel Detail Totals	**6.6**	**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.	6.0	49.7
2006 Other Travel Costs			0.6	0.0

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

Component: Information Technology Services (2754)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			2,628.4	4,089.1

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**2,628.4**	**4,089.1**
3003	Information Technology		Software licensing fees, renewal and maintenance costs.	1,223.3	1,386.3
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	15.8	14.9
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.8	3.8
3009	Structure/Infrastructure/Land		RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	1.1	412.0
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	2.3	12.3
3011	Other Services		Other Services contracts with outside agencies for management consulting.	0.3	93.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		574.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		173.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	1.1

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

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
			3000 Services Detail Totals	**2,628.4**	**4,089.1**	
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.5	2.0	
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)		0.4	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	74.5	72.8	
3023	Inter-Agency Building Leases	Admin - Department-wide		476.5	0.0	
3024	Inter-Agency Legal	Law - Department-wide		1.1	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.5	12.3	
3027	Inter-Agency Financial	Admin - Department-wide		14.2	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	
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	5.6	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	2,003.8	
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		31.8	0.0	
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		9.2	0.0	
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		-3.5	0.0	
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		12.6	0.0	
3038	Inter-Agency	Labor - Department-wide	RSA with Department of Labor	0.8	0.8	

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		3000 Services Detail Totals	**2,628.4**	**4,089.1**
Management/Consulting		Workforce Development Demographics.		

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

Component: Information Technology Services (2754)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
4000	Commodities			102.7	277.3

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			4000 Commodities Detail Totals	**102.7**	**277.3**
4000	Business		General office supplies necessary to support programs and activities.	109.2	277.3
4021	Commodity Management Allocation			-6.5	0.0

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			**1,511.5**	**1,775.6**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,511.5	1,775.6
5007 I/A Rcpts (1007 I/A Rcpts)			**10,005.1**	**10,539.9**
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services.	0.0	10,539.9
5301 Inter-Agency Receipts	Admin - Department-wide		4.4	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		148.3	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		5.3	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		7.7	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		433.4	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		13.8	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		729.7	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		28.7	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		79.4	0.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		152.6	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		103.1	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		130.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		1,267.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		147.5	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging		4.3	0.0

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
	(2674)			
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		46.4	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		111.1	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		248.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		14.8	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		33.9	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		81.9	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		663.9	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		15.4	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		24.7	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		-81.2	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		32.2	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		15.2	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		17.4	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		139.3	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		139.7	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		15.7	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		792.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		307.9	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		133.3	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		21.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		126.1	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field		2,520.1	0.0

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
	Svcs (236)			
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		55.9	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		227.6	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		9.6	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		49.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		32.4	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		1.1	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		84.8	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		367.7	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		87.6	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.5	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		168.5	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		214.9	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		31.5	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			**57.6**	**448.9**
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	59.9	448.9
5351 Capital Improvement Project Inter-Agency	H&SS - Information Technology Services (2754)		-2.3	0.0

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

Component: Information Technology Services (2754)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	**1,384.8**	**2,166.4**
With Department of Administration	1,326.8	2,091.2
With Department of Health and Social Services	50.5	66.0
With Department of Law	1.1	1.1
With Department of Transportation/Public Facilities	5.6	7.3
With Department of Labor and Workforce Development	0.8	0.8

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		574.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		173.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	1.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.5	2.0
3021	Inter-Agency Mail	H&SS - Information Technology Services (2754)		0.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	74.5	72.8
3023	Inter-Agency Building Leases	Admin - Department-wide		476.5	0.0
3024	Inter-Agency Legal	Law - Department-wide		1.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.5	12.3

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

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide		14.2	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
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	5.6	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	2,003.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		31.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		9.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		-3.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		12.6	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.8	0.8