

State of Alaska FY2011 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

To provide reliable and stable technology systems, applications and platforms in support of the department's service delivery programs in as cost-effective and efficient a manner as possible.

Core Services

- Provide business solutions to promote and protect the health and well-being of Alaskans through the Business Applications Section.
- Provide quality support services for all technology used in the delivery of the department's service delivery programs through the Customer Services and Network Services Sections.
- Provide a secure technology environment to protect the privacy of all customers receiving services from the department through the Strategic Planning Office and Network Services Sections.
- Provide quality services through the deliberate and effective use of technology.

Key Component Challenges

Network connectivity:

Network performance continues to be a challenge for DHSS throughout its many locations statewide. Specific and different from more generic bandwidth inadequacies, many locations, especially those serviced via satellite, are continually plagued with basic connectivity issues. In certain instances division staff have been flown to larger metropolitan locations to simply perform their job functions which could not be performed at their duty station due to poor network connectivity.

Recruitment and Retention:

Recruiting quality candidates into DHSS, Information Technology (IT) positions continues to be a significant issue. DHSS IT has integrated some new ideas in recruiting suggested by Department of Administration, Human Resources, including the utilization of commercial recruiting company Monster in conjunction with Workplace Alaska. However, attracting candidates remains a challenge.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Updated Status for Results to be Delivered in FY2010

No significant changes to be delivered in FY10.

Major Component Accomplishments in 2009

Security Policies:

The newly formed DHSS, Information Technology Security office has completed the drafting of policies which have been internally marketed and forwarded to department executive management.

Cyber response teams:

The newly formed DHSS IT security office has established internal cyber incident response teams which cross the department.

SharePoint-based legislative tracking solution:

Utilizing the centrally managed SharePoint infrastructure DHSS Business Applications successfully developed and deployed an improved legislative tracking and contact management solution.

Software licensing and compliance:

Through the continued consolidation the DHSS IT has successfully instituted a department-wide licensing compliance program which tracks license procurement, contract renewals, and compliance with licensing agreements.

New department change management:

Over the last six months DHSS IT has instituted a SharePoint-based change management solution for tracking all changes performed within the DHSS infrastructure computing environment. The change management process feeds the IT Notification process which allows DHSS to evaluate and target communications to impacted users with important information.

Content management pilot:

Utilizing DHSS IT-deployed SharePoint infrastructure, DHSS successfully completed two pilot projects to introduce the concept of content management for publically facing DHSS web pages. This success will give program staff the ability to maintain and update web content more efficiently and timely than was possible in the past.

Continued consolidation of servers and data centers:

Through extensive use of virtual server infrastructures and exploiting commonalities across delivered technology solutions, DHSS IT is seeing successes across the department. Specifically the department is gaining momentum in its ability to deliver solutions based on centrally managed infrastructure such as SharePoint and Reporting Services.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

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**Information Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,984.8	11,882.6	11,882.6
72000 Travel	164.6	140.4	140.4
73000 Services	2,723.0	3,336.0	3,836.0
74000 Commodities	183.6	98.3	98.3
75000 Capital Outlay	0.0	293.3	293.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,056.0	15,750.6	16,250.6
Funding Sources:			
1002 Federal Receipts	4,597.1	7,818.4	7,068.4
1003 General Fund Match	2,534.1	2,468.7	2,468.7
1004 General Fund Receipts	4,210.8	2,981.4	4,456.4
1007 Inter-Agency Receipts	1,521.2	1,166.5	941.5
1037 General Fund / Mental Health	843.5	854.6	854.6
1061 Capital Improvement Project Receipts	349.3	200.0	200.0
1108 Statutory Designated Program Receipts	0.0	139.5	139.5
1156 Receipt Supported Services	0.0	121.5	121.5
Funding Totals	14,056.0	15,750.6	16,250.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	7,068.4
Interagency Receipts	51015	0.0	0.0	0.0	0.0	941.5
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	139.5
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	121.5
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	200.0
Restricted Total		0.0	0.0	0.0	0.0	8,470.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	8,470.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,304.7	7,818.4	1,627.5	15,750.6
Adjustments which will continue current level of service:				
-Replace Unrealizable Federal Receipts	750.0	-750.0	0.0	0.0
-Replace Unrealizable Interagency Receipts from Health Care Services	225.0	0.0	-225.0	0.0
Proposed budget increases:				
-Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings	500.0	0.0	0.0	500.0
FY2011 Governor	7,779.7	7,068.4	1,402.5	16,250.6

Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	122	120	Annual Salaries	8,501,503
Part-time	0	0	Premium Pay	0
Nonpermanent	13	10	Annual Benefits	4,269,436
			<i>Less 6.96% Vacancy Factor</i>	<i>(888,339)</i>
			Lump Sum Premium Pay	0
Totals	135	130	Total Personal Services	11,882,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	2	0	3	0	5
Analyst/Programmer III	4	0	6	0	10
Analyst/Programmer IV	18	0	6	0	24
Analyst/Programmer V	5	0	3	0	8
College Intern I	3	0	3	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	3	0	3	0	6
Data Processing Mgr II	2	0	2	0	4
Data Processing Mgr III	0	0	4	0	4
Data Processing Tech I	3	0	0	0	3
Database Specialist III	2	0	0	0	2
Micro/Network Spec I	6	1	8	0	15
Micro/Network Spec II	6	0	3	0	9
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	8	2	7	1	18
Prog Coordinator	0	0	1	0	1
Student Intern II	2	0	2	0	4
Systems Programmer I	0	0	1	0	1
Systems Programmer II	2	0	2	0	4
Systems Programmer III	0	0	3	0	3
Training Specialist II	0	0	1	0	1
Totals	67	3	59	1	130

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	10,984.8	11,882.6	11,882.6	11,882.6	11,882.6	0.0	0.0%
72000 Travel	164.6	140.4	140.4	140.4	140.4	0.0	0.0%
73000 Services	2,723.0	3,159.1	3,159.1	3,336.0	3,836.0	500.0	15.0%
74000 Commodities	183.6	98.3	98.3	98.3	98.3	0.0	0.0%
75000 Capital Outlay	0.0	293.3	293.3	293.3	293.3	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	14,056.0	15,573.7	15,573.7	15,750.6	16,250.6	500.0	3.2%
Fund Sources:							
1002 Fed Rcpts	4,597.1	7,818.4	7,818.4	7,818.4	7,068.4	-750.0	-9.6%
1003 G/F Match	2,534.1	2,468.7	2,468.7	2,468.7	2,468.7	0.0	0.0%
1004 Gen Fund	4,210.8	2,981.4	2,981.4	2,981.4	4,456.4	1,475.0	49.5%
1007 I/A Rcpts	1,521.2	989.6	989.6	1,166.5	941.5	-225.0	-19.3%
1037 GF/MH	843.5	854.6	854.6	854.6	854.6	0.0	0.0%
1061 CIP Rcpts	349.3	200.0	200.0	200.0	200.0	0.0	0.0%
1108 Stat Desig	0.0	139.5	139.5	139.5	139.5	0.0	0.0%
1156 Rcpt Svcs	0.0	121.5	121.5	121.5	121.5	0.0	0.0%
General Funds	7,588.4	6,304.7	6,304.7	6,304.7	7,779.7	1,475.0	23.4%
Federal Funds	4,597.1	7,818.4	7,818.4	7,818.4	7,068.4	-750.0	-9.6%
Other Funds	1,870.5	1,450.6	1,450.6	1,627.5	1,402.5	-225.0	-13.8%
Positions:							
Permanent Full Time	121	122	122	122	120	-2	-1.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	13	13	13	13	10	-3	-23.1%

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

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
1002 Fed Rcpts		7,818.4										
1003 G/F Match		2,468.7										
1004 Gen Fund		2,981.4										
1007 I/A Rcpts		989.6										
1037 GF/MH		854.6										
1061 CIP Rcpts		200.0										
1108 Stat Desig		139.5										
1156 Rcpt Svcs		121.5										

Subtotal		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
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***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Excess I/A Authority to the Information Technology Component												
	Trin	176.9	0.0	0.0	176.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		176.9										

Transfer excess Inter-Agency (I/A) authority from the Commissioner's Office component to the Information Technology component. There is excess I/A authority within the Commissioner's Office due to receipts that will no longer be collected from the Division of Public Health. This authority is needed in the Information Technology component to convert an unbudgeted reimbursable service agreement (RSA) into a budgeted RSA.

Subtotal		15,750.6	11,882.6	140.4	3,336.0	98.3	293.3	0.0	0.0	122	0	13
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***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Cost Increases for Software Maintenance, Systems and Eligibility Information System Billings												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Software maintenance and other essential system costs have increased, including centralized billings from the Department of Administration for the Eligibility Information System.

Additional annual costs include:

- \$125.0 Jomis Maintenance Contract (Juvenile Offender Management Information System)
- \$140.0 Microsoft Enterprise Licensing (Server Licenses, MS Office)
- \$235.0 EIS (Public Assistance Eligibility Information System)

Replace Unrealizable Federal Receipts

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

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
		750.0										
<p>Unrealizable federal receipt authority was transferred with positions into Information Technology Service resulting in a shortfall for personal services. Consequences of no funding will mean the an inability to fully fund positions in the Information Technology component. Divisions will have to absorb significant cost increases within their annual operating budgets to maintain information technology staff and face a reduction in these core services throughout the department.</p>												
Replace Unrealizable Interagency Receipts from Health Care Services												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		225.0										
		-225.0										
<p>Replace a reduction in interagency receipts from the division of Health Care Services to maintain core services provided by the Commissioner Office. A review of the cost allocation plan found Health Care Services was not charged correctly and, without this fund replacement, continuing to charge Health Care Services at this level may result in audit findings, potential federal compliance issues, and the return of federal funding. While the additional costs could be borne by the divisions, no additional funding to cover this increase has been requested by the divisions and a reduction in core services provided throughout the department will result.</p>												
Transfer Prgm Coordinator II (PCN 06-1572) to Behavioral Health Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The transfer of positions will enable the department to address identified priority needs across the department without adding new permanent full-time positions. The position may be reclassified to meet divisional needs.</p>												
Delete vacant Analyst Prgm II (PCN 06-8132)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete vacant Analyst Prgm II (PCN 06-8132) in Departmental Support Services, Information Technology Support Services.</p>												
Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
<p>Delete vacant Project Coordinator (PCN's 06-T007) and College Interns (PCN06-N07024 and 06-N07068) to bring the component within allowable vacancy rates.</p>												
Totals		16,250.6	11,882.6	140.4	3,836.0	98.3	293.3	0.0	0.0	120	0	10

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	2A	18L / M	12.0		72,960	0	0	36,900	109,860	54,930
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16L	12.0		62,664	0	0	33,300	95,964	47,982
02-7026	Analyst/Programmer III	FT	A	GP	Juneau	2A	18C / D	12.0		57,736	0	0	31,578	89,314	89,314
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	2A	16A / B	12.0		46,076	0	0	27,501	73,577	46,354
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	2A	23M	12.0		103,536	0	0	47,236	150,772	33,125
06-0343	Systems Programmer II	FT	A	SS	Juneau	2A	22C / D	12.0		77,612	0	0	38,173	115,785	79,753
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	2A	16C / D	12.0		49,045	0	0	28,539	77,584	15,517
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		63,003	0	0	33,419	96,422	19,284
06-0454	Systems Programmer II	FT	A	GP	Anchorage	2A	22F / G	12.0		81,159	0	0	39,766	120,925	83,438
06-0519	Data Processing Mgr I	FT	A	SS	Juneau	2A	22J / K	12.0		89,760	0	0	42,420	132,180	0
06-0537	Prog Coordinator	FT	A	GP	Juneau	2A	20D / E	12.0		66,735	0	0	34,724	101,459	60,875
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	2A	25K	12.0		110,460	0	0	49,432	159,892	79,946
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	2A	24E / F	12.0		92,742	0	0	43,463	136,205	68,103
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K / L	12.0		104,534	0	0	47,585	152,119	76,060
06-0624	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,863	0	0	33,020	94,883	23,721
06-0629	Training Specialist II	FT	A	GP	Juneau	2A	18D / E	12.0		59,475	0	0	32,186	91,661	91,661
06-0636	Systems Programmer III	FT	A	SS	Juneau	2A	23D / E	12.0		84,543	0	0	40,596	125,139	62,570
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22J	12.0		86,520	0	0	41,287	127,807	63,904
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K	12.0		102,768	0	0	46,968	149,736	149,736
06-0648	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		55,354	0	0	30,745	86,099	43,050
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20E / F	12.0		68,880	0	0	35,473	104,353	52,177
06-0656	Micro/Network Spec I	FT	A	GP	Juneau	2A	18G / J	12.0		64,878	0	0	34,074	98,952	49,476
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	2A	22C / D	12.0		77,158	0	0	38,014	115,172	57,586
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22C / D	12.0		77,158	0	0	38,014	115,172	57,586
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	2A	14L	12.0		54,396	0	0	30,410	84,806	42,403
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20N / O	12.0		89,754	0	0	42,771	132,525	132,525
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18D / E	12.0		59,317	0	0	32,130	91,447	70,414
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K	12.0		78,888	0	0	38,972	117,860	58,930
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22A / B	12.0		72,233	0	0	36,293	108,526	0
06-1447	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	30,880	86,621	75,793
06-1580	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K	12.0		78,888	0	0	38,972	117,860	70,716
06-1587	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		63,808	0	0	33,700	97,508	0
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20L	12.0		81,852	0	0	40,008	121,860	73,116
06-1597	Analyst/Programmer II	FT	A	GP	Juneau	2A	16C / D	12.0		49,498	0	0	28,698	78,196	39,098
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		55,354	0	0	30,745	86,099	0
06-1605	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		55,354	0	0	30,745	86,099	0
06-1618	Database Specialist III	FT	A	GP	Anchorage	2A	22A / B	12.0		70,752	0	0	36,128	106,880	53,440
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20D / E	12.0		66,989	0	0	34,812	101,801	89,076

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	2A	22D / E	12.0		78,694	0	0	38,551	117,245	58,623
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	2A	24M	12.0		110,616	0	0	49,477	160,093	32,019
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20M	12.0		84,924	0	0	41,082	126,006	31,502
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	2A	13J	12.0		47,196	0	0	27,893	75,089	45,053
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20M / N	12.0		86,382	0	0	41,592	127,974	76,784
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K / L	12.0		81,235	0	0	39,793	121,028	60,514
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20D / E	12.0		67,834	0	0	35,108	102,942	51,471
06-1788	Micro/Network Spec I	FT	A	GG	Juneau	2A	18E / F	12.0		60,367	0	0	32,497	92,864	46,432
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	0	28,155	76,100	38,050
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	2B	16K	12.0		62,808	0	0	33,351	96,159	48,080
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,354	0	0	30,745	86,099	43,050
06-1799	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		47,945	0	0	28,155	76,100	40,333
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20M	12.0		84,924	0	0	41,082	126,006	0
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20F	12.0		70,752	0	0	36,128	106,880	64,128
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J / K	12.0		78,888	0	0	38,972	117,860	58,930
06-1860	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22F / J	12.0		84,041	0	0	40,421	124,462	62,231
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20L / M	12.0		83,388	0	0	40,545	123,933	0
06-1910	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	28,332	76,785	0
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	2A	18J / K	12.0		67,672	0	0	35,051	102,723	0
06-1912	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20C / D	12.0		65,741	0	0	34,376	100,117	0
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	27,723	74,433	0
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		54,501	0	0	30,447	84,948	25,484
06-1944	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22L / M	12.0		95,315	0	0	44,362	139,677	69,839
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	2A	20D / E	12.0		66,989	0	0	34,812	101,801	0
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	2A	22B / C	12.0		73,926	0	0	36,885	110,811	110,811
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	1A	22K	12.0		89,760	0	0	42,420	132,180	52,872
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	2A	22B / C	12.0		74,577	0	0	37,112	111,689	102,195
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	2A	20B / C	12.0		63,727	0	0	33,672	97,399	19,480
06-2299	Systems Programmer III	FT	A	SS	Juneau	2A	23K	12.0		96,180	0	0	44,665	140,845	28,169
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20B / C	12.0		62,681	0	0	33,306	95,987	0
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	2A	22B / C	12.0		74,205	0	0	36,982	111,187	55,594
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	2B	16E / F	12.0		54,828	0	0	30,561	85,389	68,311
06-3157	Systems Programmer III	FT	A	SS	Juneau	2A	23F / J	12.0		92,700	0	0	43,448	136,148	68,074
06-3393	Micro/Network Spec II	FT	A	GP	Juneau	2A	20A / B	12.0		61,582	0	0	32,922	94,504	77,493
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,818	0	0	28,110	75,928	0
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	2A	16A / B	12.0		46,992	0	0	27,821	74,813	38,903
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20A / B	12.0		61,863	0	0	33,020	94,883	56,930
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	2A	18F / G	12.0		63,647	0	0	33,644	97,291	46,700
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	2A	18K	12.0		69,024	0	0	35,524	104,548	50,183

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4040	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22C / D	12.0		75,909	0	0	37,578	113,487	56,744
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20B / C	12.0		63,325	0	0	33,531	96,856	48,428
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	2A	16C / D	12.0		49,800	0	0	28,803	78,603	39,302
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	0	30,636	85,680	44,554
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20F	12.0		70,752	0	0	36,128	106,880	106,880
06-4617	Data Processing Mgr II	FT	A	SS	Juneau	2A	23M / N	12.0		106,938	0	0	48,417	155,355	77,678
06-4666	Database Specialist III	FT	A	GP	Anchorage	2A	22B / C	12.0		72,325	0	0	36,678	109,003	54,502
06-4667	Systems Programmer I	FT	A	GP	Juneau	2A	20A / B	12.0		61,956	0	0	33,053	95,009	47,505
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	2A	16B / C	12.0		47,437	0	0	27,977	75,414	37,707
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20G / J	12.0		75,905	0	0	37,929	113,834	56,917
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,516	0	0	28,354	76,870	38,435
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	2B	18E / F	12.0		63,563	0	0	33,615	97,178	48,589
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	2A	16D / E	12.0		50,405	0	0	29,015	79,420	0
06-4874	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	12.0		48,199	0	0	28,243	76,442	0
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,851	0	0	27,772	74,623	74,623
06-5058	Analyst/Programmer III	FT	A	GP	Juneau	2A	18B / C	12.0		55,819	0	0	30,907	86,726	41,334
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20C / D	12.0		64,181	0	0	33,831	98,012	49,996
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	1A	20J / K	12.0		79,608	0	0	39,224	118,832	118,832
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		54,889	0	0	30,582	85,471	41,881
06-8132	Analyst/Programmer II	FT	A	GP	Juneau	2A	16B / C	9.6		0	0	0	0	0	0
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,808	0	0	33,700	97,508	47,779
06-8157	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22D / E	12.0		77,192	0	0	38,379	115,571	56,630
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20L	12.0		81,852	0	0	40,008	121,860	59,711
06-8340	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,198	0	0	34,536	100,734	49,360
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	2A	13G / J	12.0		47,196	0	0	27,893	75,089	36,794
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	2A	13C / D	12.0		40,048	0	0	25,394	65,442	32,067
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	2A	23K	12.0		96,180	0	0	44,665	140,845	69,014
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,808	0	0	33,700	97,508	47,779
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20L / M	12.0		83,388	0	0	40,545	123,933	60,727
06-8426	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,744	89,956	44,078
06-8428	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18A / B	12.0		54,036	0	0	30,284	84,320	41,317
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	2A	23F / J	12.0		92,003	0	0	43,204	135,207	66,251
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J / K	12.0		78,293	0	0	38,764	117,057	57,358
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20J / K	12.0		77,341	0	0	38,431	115,772	56,728
06-8532	Systems Programmer II	FT	A	GP	Anchorage	2A	22D / E	12.0		78,132	0	0	38,708	116,840	57,252
06-8536	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18C / D	12.0		57,096	0	0	31,354	88,450	43,341
06-8542	Systems Programmer II	FT	A	SS	Juneau	2A	22C / D	12.0		77,612	0	0	38,173	115,785	56,735
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20C / D	12.0		65,936	0	0	34,444	100,380	49,186
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16K	12.0		60,396	0	0	32,507	92,903	45,523

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8581	Micro/Network Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	30,934	86,830	42,547
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	2A	16F / G	12.0		55,896	0	0	30,934	86,830	42,547
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	0	29,607	81,706	40,036
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18D / E	12.0		57,895	0	0	31,633	89,528	43,869
06-IN0902	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		18,993	0	0	2,264	21,257	21,257
06-IN0903	College Intern I	NP	N	EE	Juneau	AA	8A	8.0		18,993	0	0	2,264	21,257	21,257
06-N06020	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		26,949	0	0	3,212	30,161	30,161
06-N06021	Student Intern II	NP	N	EE	Anchorage	AA	7A	12.0		26,949	0	0	3,212	30,161	30,161
06-N07023	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		28,490	0	0	3,396	31,886	15,943
06-N07024	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		0	0	0	0	0	0
06-N07026	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		28,490	0	0	3,396	31,886	15,943
06-N07028	College Intern I	NP	A	EE	Juneau	AA	8A	12.0		28,490	0	0	3,396	31,886	15,943
06-N07068	Student Intern II	NP	N	EE	Juneau	AA	7A	12.0		0	0	0	0	0	0
06-N08049	College Intern I	NP	N	EE	Anchorage	AA	8A	12.0		28,490	0	0	3,396	31,886	0
06-N08065	Student Intern II	NP	N	EE	Juneau	AA	7A	12.0		26,949	0	0	3,212	30,161	0
06-N087	Student Intern II	NP	N	EE	Juneau	AA	7A	12.0		26,949	0	0	3,212	30,161	15,081
06-T007	Project Coord	FT	A	GG	Juneau	1A	18A	12.0		0	0	0	0	0	0
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,199	0	0	28,243	76,442	39,077
													Total Salary Costs:	8,501,503	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	4,269,436	
													Total Pre-Vacancy:	12,770,939	
													Minus Vacancy Adjustment of 6.96%:	(888,339)	
													Total Post-Vacancy:	11,882,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,882,600	
		Total Positions	New	Deleted											
Full Time Positions:		120	0	2											
Part Time Positions:		0	0	0											
Non Permanent Positions:		10	0	2											
Positions in Component:		130	0	4											
Total Component Months:		1,552.0													

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,597,087	5,207,757	43.83%
1003 General Fund Match	1,799,667	1,674,483	14.09%
1004 General Fund Receipts	3,875,535	3,605,955	30.35%
1007 Inter-Agency Receipts	709,851	660,474	5.56%
1037 General Fund / Mental Health	400,042	372,216	3.13%
1061 Capital Improvement Project Receipts	199,864	185,961	1.56%
1108 Statutory Designated Program Receipts	102,793	95,643	0.80%
1156 Receipt Supported Services	86,099	80,110	0.67%
Total PCN Funding:	12,770,939	11,882,600	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		164.6	140.4	140.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	140.4
72111	Airfare (Instate Employee)	Administrative Travel: Travel to support the department's Information Technology infrastructure.	0.0	0.0	52.0
72112	Surface Transport (Instate Employee)	Surface transportation for travel.	0.0	0.0	13.5
72113	Lodging (Instate Employee)	Per diem associated in-state travel.	0.0	0.0	20.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals associated with travel.	0.0	0.0	20.0
72411	Airfare (Out of state Emp)	Airfare for travel.	0.0	0.0	10.0
72412	Surface Transport (Out of state Emp)	Surface transportation for travel.	0.0	0.0	6.0
72413	Lodging (Out of state Emp)	Lodging for travel.	0.0	0.0	12.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals for travel.	0.0	0.0	6.9

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,723.0	3,336.0	3,836.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	3,836.0
73026	Training/Conferences	Training and conference fees.	0.0	0.0	15.0
73150	Information Technlgy	Communications: Costs for telephone, fax, video and teleconferencing.	0.0	0.0	78.0
73150	Information Technlgy	Security enhancements.	0.0	0.0	89.8
73153	IT Equipment Leases	Equipment leases to implement routine replacement of department-wide Information Technology hardware. Desktop and Server refresh.	0.0	0.0	35.9
73154	Software Licensing	Software licensing fees.	0.0	0.0	404.5
73155	Software Maintenance		0.0	0.0	325.0
73156	Telecommunication	Telecommunications.	0.0	0.0	259.9
73157	Television		0.0	0.0	2.0
73226	Freight		0.0	0.0	6.0
73227	Courier	Transportation: Freight and express charges.	0.0	0.0	12.0
73228	Postage		0.0	0.0	5.0
73401	Long Distance		0.0	0.0	30.0
73402	Local/Equipment Charges		0.0	0.0	4.0
73403	Data/Network		0.0	0.0	5.0
73404	Cellular Phones		0.0	0.0	60.0
73421	Sef Fuel A87 Allowed		0.0	0.0	2.0
73423	Sef Oper A87 Allowed		0.0	0.0	7.0
73424	Sef Svc/Prt A87 Alwd		0.0	0.0	1.0
73428	Sef F/C A87 Allowed		0.0	0.0	3.0
73429	Sef F/C A87 Unallowd		0.0	0.0	1.5
73440	Sef Sum A87 Allowed		0.0	0.0	10.4

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	0.0	3,836.0	
73451	Advertising	Advertising, Printing and Binding: Printing of administrative forms, information technology plans, policy and procedures, etc.	0.0	0.0	6.0	
73528	Disposal		0.0	0.0	1.0	
73660	Other Repairs/Maint		0.0	0.0	6.0	
73677	Office Furn & Equip(Non IA Repair/Maint)	Minor Repairs and Maintenance: Minor office and equipment repairs and maintenance for data processing and WAN equipment and software.	0.0	0.0	15.0	
73681	Other Equip/Mach(Non IA Repair/Maint)		0.0	0.0	15.0	
73750	Other Services (Non IA Svcs)	Costs for miscellaneous services.	0.0	0.0	99.0	
73756	Print/Copy/Graphics		0.0	0.0	5.0	
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer Measured Services.	0.0	0.0	1,635.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer EPR.	0.0	0.0	83.0
73806	IT-Telecommunication	Admin	RSA's with the Department of Administration for Telecom EPR and other various items included within RSA's (facilities maintenance fees, etc.).	0.0	0.0	185.0
73809	Mail	Admin	RSA with the Department of Administration for mail services.	0.0	0.0	8.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resources.	0.0	0.0	100.0
73811	Building Leases	Admin	RSA with the Department of Administration for Leasing.	0.0	0.0	300.0
73814	Insurance	Admin	RSA with the Department of Administration for Risk Management costs.	0.0	0.0	8.0
73816	ADA Compliance	Labor		0.0	0.0	3.0
73913	Employee Tuition		Employee tuition fees.	0.0	0.0	10.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		183.6	98.3	98.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	98.3
74222	Books And Educational	Books and educational items.	0.0	0.0	2.0
74226	Equipment & Furniture	Small equipment supplies.	0.0	0.0	10.0
74229	Business Supplies	Office and Library Supplies: General office supplies.	0.0	0.0	50.0
74233	Info Technology Equip	Small information technology supplies.	0.0	0.0	36.3

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	293.3	293.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	293.3
75830	Info Technology	Data Processing Equipment: Costs to support the department's information technology infrastructure.	0.0	0.0	293.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	7,068.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		New	1002	0.0	0.0	7,068.4
	Federal receipts will come from various programs within the department.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	941.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	Medicaid School Based Admin Clms	06354205A	1007	0.0	0.0	0.0
	RSA for School Based Claims from Medicaid School Based Claims component.						
51015	Interagency Receipts	Behavioral Health Grants	06354205B	1007	0.0	0.0	26.1
	RSA with Division of Behavioral Health for Tobacco Enforcement.						
51015	Interagency Receipts	Women, Children and Family Health	06354205C	1007	0.0	0.0	23.0
	RSA with Division of Public Health for Maternal, Child, & Family Health (MCFH) Block Grant.						
51015	Interagency Receipts	Department-wide	06354205D	1007	0.0	0.0	221.5
	RSA with Health Care Services for Division of Public Health position transfers.						
51015	Interagency Receipts	Behavioral Health Grants	06354205E	1007	0.0	0.0	44.2
	RSA with Division of Behavioral Health, Fetal Alcohol Syndrome Services.						
51015	Interagency Receipts	Alaska Psychiatric Institute	06354205F	1007	0.0	0.0	43.2
	RSA with Division of Behavioral Health, Alaska Psychiatric Institute for position transfers.						
51015	Interagency Receipts	Department-wide	06354205G	1007	0.0	0.0	406.6
	RSA with department's divisions for Services.						
51015	Interagency Receipts	Behavioral Health Administration	06354205H	1007	0.0	0.0	176.9
	Interagency RSA from Behavioral Health to fund positions 06-8428 & 06-0366 in support of AKAIMS project.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	139.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		New	1108	0.0	0.0	139.5
These receipts were transferred as part of the Information Technology Group integration and the revenue will be transferred in yearly from the Division of Public Health, Nursing.							

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	121.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		New	1156	0.0	0.0	121.5

These funds were transferred as part of the Information Technology Group integration and the revenue will be transferred in yearly from the Division of Public Health, Bureau of Vital Statistics.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		New	1061	0.0	0.0	200.0
	Drawn from various accounts currently active in the department.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer Measured Services.	Inter-dept	Admin	0.0	0.0	1,635.0
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer EPR.	Inter-dept	Admin	0.0	0.0	83.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	1,718.0
73806	IT-Telecommunication	RSA's with the Department of Administration for Telecom EPR and other various items included within RSA's (facilities maintenance fees, etc.).	Inter-dept	Admin	0.0	0.0	185.0
73806 IT-Telecommunication subtotal:					0.0	0.0	185.0
73809	Mail	RSA with the Department of Administration for mail services.	Inter-dept	Admin	0.0	0.0	8.0
73809 Mail subtotal:					0.0	0.0	8.0
73810	Human Resources	RSA with the Department of Administration for Human Resources.	Inter-dept	Admin	0.0	0.0	100.0
73810 Human Resources subtotal:					0.0	0.0	100.0
73811	Building Leases	RSA with the Department of Administration for Leasing.	Inter-dept	Admin	0.0	0.0	300.0
73811 Building Leases subtotal:					0.0	0.0	300.0
73814	Insurance	RSA with the Department of Administration for Risk Management costs.	Inter-dept	Admin	0.0	0.0	8.0
73814 Insurance subtotal:					0.0	0.0	8.0
73816	ADA Compliance		Inter-dept	Labor	0.0	0.0	3.0
73816 ADA Compliance subtotal:					0.0	0.0	3.0
Information Technology Services total:					0.0	0.0	2,322.0
Grand Total:					0.0	0.0	2,322.0