

# **State of Alaska FY2015 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 secure access and sharing of information; ongoing business enablement; enhanced business functionality; and new business functionality.

### Core Services

- Project management for department IT 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

### Major Component Accomplishments in 2013

- The department implemented the Information Technology Rural Support Program. This program delivers current technologies to equip our workforce to better deliver department services across Alaska. This program either replaced or removed equipment that was outdated and updated wiring, servers, workstations, backup power systems and software. This program has also funded onsite technology support trips to each of the sites with a minimum of two annual trips per community.
- In the years since the 2006 departmental Information Technology (IT) consolidation, standards and technologies were established to manage IT as an enterprise. In the furthering of this effort, in FY2013, a technology roadmap, governance structure and matrix of 200 applications and 100 IT projects were developed to effectively manage and direct IT spending in the department.
- The department met the bulk of the terms and conditions that were identified in the \$1,700.0 settlement with the Office of Civil Rights. The department continues to remediate the findings that were identified in the Corrective Action Plan Risk Assessment.
- The department began to utilize existing applications that were developed for specific needs and reuse these applications or enhance them to meet new business needs.
- IT disaster preparedness plan
- Converted 500 department training courses to the department's new web based electronic training system.
- Investigated and resolved 18 reported privacy and security incidents.

### Key Component Challenges

- **Information Security & Compliance:** The department was levied a \$1,700.0 fine in a settlement to alleged Health Insurance Portability and Accountability Act (HIPAA) violations under the new enhanced requirements for the Health Information Technology for Economic and Clinical Health Act of 2009. Part of the settlement and Corrective Action Plan was that the department complete a comprehensive risk assessment and implement a remediation plan to addresses the findings in the assessment, under the scrutiny of an independent, contracted monitor. Reporting, status, and approval will be coordinated through the department and the Federal Office of Civil Rights. The department must comply with Pay Card Interface (PCI) and Internal Revenue Service Publication 1075. These requirements are not trivial and continue to cost the agency in both staff time and business and technical remediation solutions.
- **Network Connectivity:** Enhanced rural wide area network connectivity including increased bandwidth and wide area network acceleration technologies is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.
- **Staffing:** Recruitment and retention of professional staff continues to be a challenge. Providing a career path to retain staff with the existing State job classification system is problematic. Public sector compensation of Information Technology (IT) professionals has and will likely continue to lag private sector compensation well

into the future. We believe supporting innovative and creative ideas is our most likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.

- **Virtualization and Mobility:** State IT planners are working on plans to support the growing business needs of mobile computing for our customers. While datacenter projects, which virtualized the majority of departmental servers, have been very successful, the mobile device support and virtualization for desktops projects are only at the start of deployment for the department. A virtual desktop project has been initiated, and we have been testing mobile device connection and mobile authentication to state resources.
- **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 haven't yet been vetted for security.
- **Training and Professional Development:** When budgets are cut, training and professional development are among the first areas to be eliminated. With the speed of technology evolving, we need to bring in professional training to meet the business mission of the department. Training also promotes job satisfaction for retaining staff.
- **Funding and staffing** to effectively and efficiently deliver business outcomes.
- We expect to see an increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules that went into place, September of 2013. We are also held to new timelines to have each incident completed within 60 days of the report.
- **Windows Operating System End-of-Life:** The department has upgraded half of its 3,600 plus desktop operating systems, with the remaining half to be completed by April of 2014 when the old operating system will no longer be supported.

### **Significant Changes in Results to be Delivered in FY2015**

- **Strategically Aligned:** Information Technology Services is redefining itself as a business partner and enabler with and for the department's programs. Information Technology Services has embarked on a task of identifying where its resources are currently being directed and will adjust with new agency priority projects.
- **Operational Soundness:** Information Technology Services is reviewing all of its processes and work flows to identify how we can streamline and become more efficient in processing day-to-day repeating tasks required of the organization.
- **Service and System Integration:** The department is faced with the need to improve and add shared services with reduced funding and existing staff. Information Technology is seen as being one of the tools to bring efficiencies to improve and add services with these existing resources. We have a technology roadmap mandating that independent systems serving the same clients be integrated, ending an era of expensive, inefficient redundancy.
- **Leverage existing technologies** to provide a holistic view of the clients we serve.

### **Statutory and Regulatory Authority**

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

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<b>Information Technology Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,175.7	14,149.4	13,529.0
72000 Travel	115.6	198.0	191.7
73000 Services	3,595.7	4,652.3	4,739.5
74000 Commodities	428.3	759.5	759.5
75000 Capital Outlay	3.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,318.5</b>	<b>19,759.2</b>	<b>19,219.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,736.6	8,224.9	7,351.7
1004 General Fund Receipts	10,330.2	10,225.6	10,246.5
1005 General Fund/Program Receipts	0.0	2.8	0.0
1007 Interagency Receipts	1,010.2	1,118.4	1,226.3
1061 Capital Improvement Project Receipts	241.5	187.5	395.2
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>16,318.5</b>	<b>19,759.2</b>	<b>19,219.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	1.8	0.0	0.0
<b>Unrestricted Total</b>		<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	241.5	187.5	395.2
Federal Receipts	51010	4,736.6	8,224.9	7,351.7
General Fund Program Receipts	51060	0.0	2.8	0.0
Interagency Receipts	51015	1,010.2	1,118.4	1,226.3
<b>Restricted Total</b>		<b>5,988.3</b>	<b>9,533.6</b>	<b>8,973.2</b>
<b>Total Estimated Revenues</b>		<b>5,990.1</b>	<b>9,533.6</b>	<b>8,973.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>10,225.6</b>	<b>2.8</b>	<b>1,305.9</b>	<b>8,224.9</b>	<b>19,759.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.3	0.0	-3.4	-27.3	-87.0
-Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Service Agreements	0.0	-2.8	2.8	0.0	0.0
-Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements	0.0	0.0	204.8	0.0	204.8
-Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services	575.0	0.0	0.0	0.0	575.0
-Transfer from Facilities Management for Special Project Reimbursable Service Agreements	0.0	0.0	107.4	0.0	107.4
-Transfer to HSS State Facilities Rent to Optimize Revenue Collections	0.0	0.0	0.0	-800.0	-800.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-25.6	0.0	-1.9	-12.2	-39.7
-FY2015 Salary Increases	79.7	0.0	5.9	38.1	123.7
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-384.3	0.0	0.0	0.0	-384.3
-Delete Long-Term Vacant Positions (06-0648, 06-1605)	-167.6	0.0	0.0	-71.8	-239.4
<b>FY2015 Governor</b>	<b>10,246.5</b>	<b>0.0</b>	<b>1,621.5</b>	<b>7,351.7</b>	<b>19,219.7</b>

**Information Technology Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	115	114	Annual Salaries	9,155,380
Part-time	0	0	COLA	123,982
Nonpermanent	7	8	Premium Pay	23,383
			Annual Benefits	5,174,101
			<i>Less 6.55% Vacancy Factor</i>	<i>(947,880)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>122</b>	<b>122</b>	<b>Total Personal Services</b>	<b>13,528,966</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer II	0	0	4	0	4
Analyst/Programmer III	2	0	4	0	6
Analyst/Programmer IV	19	0	4	0	23
Analyst/Programmer V	3	0	2	0	5
College Intern I	2	0	4	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	1	0	3
Data Processing Mgr II	3	0	3	0	6
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	2	0	1	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	4	1	6	0	11
Micro/Network Spec II	7	0	3	0	10
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	9	2	7	1	19
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
Systems Programmer II	7	0	3	0	10
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
<b>Totals</b>	<b>66</b>	<b>3</b>	<b>52</b>	<b>1</b>	<b>122</b>

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

**Component:** Information Technology Services (AR23934) (2754)  
**RDU:** Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,175.7	14,058.2	14,149.4	14,149.4	13,529.0	-620.4	-4.4%
72000 Travel	115.6	198.0	198.0	198.0	191.7	-6.3	-3.2%
73000 Services	3,595.7	4,652.3	4,652.3	4,652.3	4,739.5	87.2	1.9%
74000 Commodities	428.3	759.5	759.5	759.5	759.5	0.0	0.0%
75000 Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,318.5</b>	<b>19,668.0</b>	<b>19,759.2</b>	<b>19,759.2</b>	<b>19,219.7</b>	<b>-539.5</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,736.6	8,196.3	8,224.9	8,224.9	7,351.7	-873.2	-10.6%
1004Gen Fund (UGF)	10,330.2	10,166.4	10,225.6	10,225.6	10,246.5	20.9	0.2%
1005GF/Prgm (DGF)	0.0	2.8	2.8	2.8	0.0	-2.8	-100.0%
1007I/A Rcpts (Other)	1,010.2	1,116.0	1,118.4	1,118.4	1,226.3	107.9	9.6%
1061CIP Rcpts (Other)	241.5	186.5	187.5	187.5	395.2	207.7	110.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,330.2</b>	<b>10,166.4</b>	<b>10,225.6</b>	<b>10,225.6</b>	<b>10,246.5</b>	<b>20.9</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>0.0</b>	<b>-2.8</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>1,251.7</b>	<b>1,302.5</b>	<b>1,305.9</b>	<b>1,305.9</b>	<b>1,621.5</b>	<b>315.6</b>	<b>24.2%</b>
<b>Federal Funds</b>	<b>4,736.6</b>	<b>8,196.3</b>	<b>8,224.9</b>	<b>8,224.9</b>	<b>7,351.7</b>	<b>-873.2</b>	<b>-10.6%</b>
<b>Positions:</b>							
Permanent Full Time	115	115	115	115	114	-1	-0.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	8	1	14.3%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts		8,196.3										
1004 Gen Fund		10,166.4										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,116.0										
1061 CIP Rcpts		186.5										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		2.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.3										
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>19,759.2</b>	<b>14,149.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>19,759.2</b>	<b>14,149.4</b>	<b>198.0</b>	<b>4,652.3</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>7</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.3										
1004 Gen Fund		-56.3										
1007 I/A Rcpts		-2.4										
1061 CIP Rcpts		-1.0										

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

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

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Service Agreements</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.8										
1061 CIP Rcpts		207.6										
1108 Stat Desig		-204.8										
Exchange \$204.8 of statutory designated program receipt authority and \$2.8 of general fund program receipt authority for \$207.6 of capital improvement project receipt authority.												
During the 2005 Information Technology consolidation within the department, many divisions transferred their information technology positions and related personal services authority to Departmental Support Services. As a result, Information Technology Services received program receipt authority that historically has been uncollectible within the division.												
Departmental Support Services has an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of these special capital projects have been processed as unbudgeted due to insufficient capital improvement project authority within division.												
<b>Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements</b>												
	Trin	204.8	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		204.8										
Transfer \$204.8 statutory designated program receipt (SD/PR) authority from the Commissioner's Office. The SD/PR authority will then be replaced with capital improvement project receipt authority.												
Departmental Support Services has seen an increased need for capital improvement project authority over the last few years, due in large part, to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.												
<b>Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services</b>												
	Trin	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.0										
Transfer \$575.0 general funds from Administrative Support Services to support Enterprise Technology Services' (ETS) computer services. Information Technology Services has a general fund shortfall. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide reorganization in 2005. While the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied at fiscal year-end closeout with transfers to move in excess general funds from other components. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.												

**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	
Administrative Support Services has excess general funds due to funding that was transferred with positions into Administrative Support Services during a department-wide reorganization in 2005.												
<b>Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time Administrative Operations Manager II position (06-0052), range 23, located in Juneau, to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate from Juneau to Anchorage.												
Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.												
<b>Transfer College Intern I (02-IN1203) from Administrative Support Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Administrative Support Services a non-permanent College Intern I (02-IN1203), range 8, located in Juneau.												
In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.												
<b>Transfer from Facilities Management for Special Project Reimbursable Service Agreements</b>	Trin	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		107.4										
Transfer \$107.4 interagency receipt authority from Facilities Management for increased reimbursable services agreements. Information Technology Services has had a steady increase of operating special project reimbursable service agreements over the last few years. As these projects are identified throughout the year, interagency receipts are transferred from other components if an excess in that authority type is projected; otherwise an unbudgeted reimbursable services agreement is requested. This transfer will alleviate the need for transfers throughout the year and align fund authority within Information Technology Services.												
Facilities Management has excess interagency receipt authority to accommodate the transfer.												
<b>Transfer to HSS State Facilities Rent to Optimize Revenue Collections</b>	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
Transfer \$800.0 federal authority to HSS State Facilities Rent for increased federal lease costs collections. Information Technology Services has excess federal receipt authority. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide consolidation in 2005.												

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

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

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>HSS State Facilities Rent has experienced a shortfall in federal receipt authority. Internal changes in the lease costs billing process and divisions' ability to collect at a higher federal rate for leased space have increased the need to utilize federal funds. The shortfall is remedied at fiscal year-end closeout with transfers to move in excess federal authorization from other components. The transfer will alleviate the need for transfers throughout the year and align anticipated authority within HSS State Facilities Rent.</p>												
<b>Reduce Expenditure Level</b>												
1004 Gen Fund	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reduce general funds by \$384.3. The Division of Departmental Support Services will manage the reduction in funding by limiting personal services (\$378.0) and travel (\$6.3) expenses. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.</p>												
<b>Delete Long-Term Vacant Positions (06-0648, 06-1605)</b>												
1002 Fed Rcpts	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-71.8										
1004 Gen Fund		-167.6										
<p>The following vacant positions are being deleted:            Full-time Analyst/Programmer IV (06-0648), range 20, located in Juneau            Full-time Analyst/Programmer IV (06-1605), range 20, located in Juneau</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1002 Fed Rcpts	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.2										
1004 Gen Fund		-25.6										
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-0.4										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-39.7</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-34.3</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.4</p>												
<b>FY2015 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1004 Gen Fund		79.7										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		1.5										

Cost of living allowance for certain bargaining units: \$123.7

**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	
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$85.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$36.0												
	<b>Totals</b>	<b>19,219.7</b>	<b>13,529.0</b>	<b>191.7</b>	<b>4,739.5</b>	<b>759.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>8</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	GF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,192	0	48,471	137,161	41,148
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16O	12.0		74,280	1,050	2,856	44,722	122,908	86,036
02-IN1203	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		26,699	300	0	3,263	30,262	0
06-0052	Systems Programmer I	FT	A	GP	Anchorage	200	20D / E	12.0		71,184	969	0	42,568	114,721	80,305
06-0081	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		46,276	630	0	33,556	80,462	56,323
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		104,819	1,427	0	54,561	160,807	112,565
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		62,292	848	0	39,351	102,491	71,744
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,464	960	0	42,308	113,732	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		82,032	1,117	0	46,493	129,642	90,749
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,210	0	48,959	139,017	97,312
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,154	0	47,470	133,356	93,349
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25N / O	12.0		139,696	1,817	0	65,586	207,099	144,969
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		124,488	1,619	0	61,016	187,123	130,986
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		144,240	1,876	0	66,952	213,068	149,148
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	80,329
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		118,151	1,537	0	59,112	178,800	125,160
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,044	1,076	0	45,236	125,356	87,749
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		111,468	1,518	0	56,967	169,953	118,967
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		0	0	0	0	0	0
06-0651	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,668	799	0	38,040	97,507	68,255
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,883	1,224	0	49,157	140,264	98,185
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		81,238	1,106	0	46,030	128,374	89,862
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		68,064	927	0	41,439	110,430	77,301
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20P / Q	12.0		102,534	1,396	0	53,911	157,841	135,743
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,300	1,092	2,922	45,838	127,152	89,006
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,227	0	49,419	140,766	98,536
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,217	0	48,978	139,583	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,860	842	0	39,195	101,897	25,474
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		91,107	1,241	0	49,776	142,124	99,487
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,021	0	43,939	119,934	83,954
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,570	1,315	0	51,753	149,638	104,747
06-1597	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,324	794	0	37,915	97,033	67,923
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,687	840	0	39,132	101,659	71,161
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		0	0	0	0	0	0
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	74,123
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		64,960	885	0	40,316	106,161	74,313
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278

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:** FY2015 Governor (11059)  
**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	GF Amount
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		112,166	1,527	0	57,219	170,912	119,638
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		93,650	1,275	0	50,696	145,621	101,935
06-1720	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	12.0		46,212	629	0	33,533	80,374	56,262
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		95,110	1,295	0	51,225	147,630	103,341
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		89,443	1,218	0	49,174	139,835	97,885
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	86,336
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,932	721	0	35,965	89,618	62,733
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16L	12.0		68,496	933	0	41,596	111,025	77,718
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		67,296	916	0	41,161	109,373	76,561
06-1799	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		50,955	694	0	35,249	86,898	60,829
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,862	1,319	0	51,858	150,039	105,027
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	89,467
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,183	0	48,243	136,294	95,406
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		110,463	1,504	0	56,603	168,570	117,999
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,105	927	0	41,454	110,486	77,340
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	89,467
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		63,805	869	0	39,898	104,572	73,200
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		82,698	1,126	0	46,734	130,558	91,391
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	673	0	34,696	84,794	59,356
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		65,490	892	0	40,508	106,890	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22N / O	12.0		109,980	1,498	0	56,429	167,907	117,535
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,670	949	0	42,020	112,639	78,847
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		81,547	1,111	0	46,141	128,799	90,159
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22M / N	12.0		105,678	1,439	0	54,872	161,989	64,796
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		84,918	1,156	0	47,361	133,435	44,034
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		73,584	1,002	0	43,436	118,022	82,615
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		88,808	1,209	0	48,768	138,785	97,150
06-2304	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	12.0		57,120	778	0	37,480	95,378	66,765
06-2306	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	12.0		57,120	778	0	37,480	95,378	66,765
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,333	876	0	40,089	105,298	73,709
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,406	1,299	0	51,156	147,861	103,503
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20G	12.0		81,324	1,107	0	46,237	128,668	90,068
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	68,891
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,637	730	0	36,220	90,587	63,411
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,974	1,035	0	44,301	121,310	84,917
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		76,560	1,043	0	44,513	122,116	85,481
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18M / N	12.0		84,981	1,157	0	47,560	133,698	93,589
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J	12.0		106,164	1,446	0	55,048	162,658	113,861
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	86,336

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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:** FY2015 Governor (11059)  
**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	GF Amount
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,290	712	0	35,732	88,734	62,114
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	773	0	37,355	94,902	66,431
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,140	0	47,105	131,969	92,378
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		144,240	1,876	0	66,952	213,068	149,148
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22F / G	12.0		88,022	1,199	0	48,660	137,881	96,517
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		93,288	1,270	0	50,565	145,123	101,586
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,819	706	0	35,562	88,087	61,661
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		91,075	1,240	0	49,765	142,080	99,456
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,328	808	0	38,279	98,415	68,891
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18J / K	12.0		74,418	1,013	0	43,738	119,169	83,418
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		64,765	915	2,395	41,112	109,187	76,431
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,587	920	0	41,267	109,774	76,842
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	697	1,849	35,338	87,235	61,065
06-5058	Analyst/Programmer II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	794	0	37,915	97,033	67,923
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	86,728
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		90,936	1,238	0	49,714	141,888	99,322
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,341	835	0	39,007	101,183	70,828
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		73,138	996	0	43,275	117,409	58,705
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		75,774	1,032	0	44,229	121,035	84,725
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		94,818	1,291	0	51,119	147,228	73,614
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13L	12.0		53,892	734	0	36,312	90,938	45,469
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13G	12.0		48,084	655	0	34,211	82,950	41,475
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23N	12.0		115,128	1,497	0	58,204	174,829	87,415
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		73,138	996	0	43,275	117,409	58,705
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20A / B	12.0		65,059	886	0	40,352	106,297	53,149
06-8426	Analyst/Programmer I	FT	A	GP	Anchorage	200	14C / D	12.0		45,576	621	0	33,303	79,500	39,750
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,874	1,006	0	43,541	118,421	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		106,151	1,446	0	55,043	162,640	113,848
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		67,468	919	0	41,224	109,611	54,806
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		88,359	1,203	0	48,782	138,344	69,172
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		89,002	1,212	0	49,015	139,229	69,615
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		81,921	1,116	0	46,453	129,490	42,732
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		93,852	1,278	0	50,593	145,723	102,006
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,774	991	0	43,143	116,908	81,836
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		70,404	995	2,653	43,246	117,298	82,109
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		55,666	786	2,079	37,706	96,237	67,366
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16K	12.0		64,104	907	2,465	40,898	108,374	75,862
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,724	773	2,054	37,356	94,907	66,435
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	804	2,130	38,185	98,057	68,640

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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:** FY2015 Governor (11059)  
**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	GF Amount
06-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,359	240	0	2,610	24,209	16,946
06-IN0903	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,359	240	0	2,610	24,209	16,946
06-N06020	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		28,899	324	0	3,531	32,754	22,928
06-N06021	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		28,899	324	0	3,531	32,754	22,928
06-N07023	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		30,518	342	0	3,729	34,589	24,212
06-N07026	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		30,518	342	0	3,729	34,589	24,212
06-N08049	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		32,039	360	0	3,915	36,314	25,420
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,205	738	1,980	36,418	91,341	63,939
													<b>Total Salary Costs:</b>	9,155,380	
													<b>Total COLA:</b>	123,982	
													<b>Total Premium Pay:</b>	23,383	
													<b>Total Benefits:</b>	5,174,101	
													<b>Total Pre-Vacancy:</b>	14,476,846	
													<b>Minus Vacancy Adjustment of 6.55%:</b>	(947,880)	
													<b>Total Post-Vacancy:</b>	13,528,966	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	13,528,966	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	114	0	2
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	8	0	0
<b>Positions in Component:</b>	122	0	2

**Total Component Months:** 1,454.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,451,343	4,159,889	30.75%
1004 General Fund Receipts	9,295,479	8,686,852	64.21%
1007 Interagency Receipts	546,711	510,915	3.78%
1061 Capital Improvement Project Receipts	183,313	171,310	1.27%
<b>Total PCN Funding:</b>	<b>14,476,846</b>	<b>13,528,966</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		115.6	198.0	191.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>115.6</b>	<b>198.0</b>	<b>191.7</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and training.	108.7	140.0	140.0
72110	Employee Travel (Instate)		5.3	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	0.0	58.0	51.7
72721	Move Household Goods		1.4	0.0	0.0
72722	Move Travel/Lodging		0.1	0.0	0.0
72930	Cash Advance Fee		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,595.7	4,652.3	4,739.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,595.7</b>	<b>4,652.3</b>	<b>4,739.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.2	20.0	20.0
73050	Financial Services	Financial Services	0.0	10.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	674.6	853.3	700.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	41.4	60.0	50.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.9	8.0	5.0
73421	Sef Fuel A87 Allowed		1.1	0.0	3.0
73423	Sef Oper A87 Allowed		6.4	0.0	8.0
73424	Sef Svc/Prt A87 Alwd		0.5	0.0	2.0
73428	Sef F/C A87 Allowed		3.3	0.0	5.0
73429	Sef F/C A87 Unallowd		0.7	0.0	2.0
73450	Advertising & Promos		0.8	0.0	2.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	2.5	350.0	50.0
73675	Equipment/Machinery	Equipment/Machinery	58.2	50.0	65.0
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contract	119.7	743.1	762.4
73804	Economic/Development (IA Svcs)	RSA with DOL Labor/Demographics	0.8	0.0	1.0
73805	IT-Non-Telecommunication		1,808.5	0.0	0.0
73805	IT-Non-Telecommunication	Information Technology Department wide RSA for the Computer Refresh Program	0.0	0.0	82.5
73805	IT-Non-Telecommunication	Enterprise RSA with DOA/ETS for Computer Services	0.0	1,525.0	2,000.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,595.7</b>	<b>4,652.3</b>	<b>4,739.5</b>
	Technology Services				
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications	215.6	200.0	200.0
73807	Storage	RSA with DOA for State Office Building Parking Permits	2.6	0.0	3.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	4.0	2.0	5.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services	70.0	100.0	75.0
73811	Building Leases	Leases RSA with DOA/DGS for Facility Leases & Rent	521.0	631.6	631.6
73812	Legal	Law RSA with DOL/Regulations Review	0.0	0.0	2.0
73814	Insurance	Risk Management RSA with DOA/DRM for Risk Management Insurance	4.2	5.0	5.0
73816	ADA Compliance	Labor RSA with DOA/DOL for ADA Compliance	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)		1.9	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet State Equipment Fleet	0.0	12.0	0.0
73979	Mgmt/Consulting (IA Svcs)		52.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	0.0	57.3	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with FMS-Commissioner's Office for Support Services	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS-Public Affairs for Department Communications Support	0.0	13.0	13.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		428.3	759.5	759.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>428.3</b>	<b>759.5</b>	<b>759.5</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	427.9	759.5	759.5
74480	Household & Instit.		0.4	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		3.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Servers for the department	3.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus				1.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus				1.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				4,736.6	8,224.9	7,351.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				4,736.6	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06354200	1002	0.0	8,224.9	7,351.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,010.2	1,118.4	1,226.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,010.2	0.0	0.0
59060	Health & Social Svcs RSA's with DHSS Divisions to help pay for IT costs	Department-wide	06354205A	1007	0.0	406.6	406.6
59060	Health & Social Svcs RSA with the Division of Behavioral Health for IT support of the Tobacco Enforcement Program	Behavioral Health Grants	06354205B	1007	0.0	26.1	26.1
59060	Health & Social Svcs RSA with the Division of Behavioral Health for Fetal Alcohol Services position transfers from the 2005 IT Integration	Behavioral Health Grants	06354205E	1007	0.0	44.2	44.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health/API for position transfers from the 2005 IT Integration	Alaska Psychiatric Institute	06354205F	1007	0.0	43.2	43.2
59060	Health & Social Svcs RSA placeholder for additional IT projects throughout the year	Department-wide	06354205G	1007	0.0	400.3	508.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366	Behavioral Health Administration	06354603	1007	0.0	198.0	198.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	0.0	2.8	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		06354200	1005	0.0	2.8	0.0
	GF Program Receipts						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				241.5	187.5	395.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec				130.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP receipts collected from department capital projects	Facilities Management	06354200	1061	0.0	187.5	395.2
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354321	1061	39.2	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354322	1061	71.6	0.0	0.0

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.1	0.0	3.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>1.1</b>	<b>0.0</b>	<b>3.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		6.4	0.0	8.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>6.4</b>	<b>0.0</b>	<b>8.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.5	0.0	2.0
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>0.5</b>	<b>0.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		3.3	0.0	5.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>3.3</b>	<b>0.0</b>	<b>5.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		0.7	0.0	2.0
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>0.7</b>	<b>0.0</b>	<b>2.0</b>
73804	Economic/Development (IA Svcs)	RSA with DOL Labor/Demographics	Inter-dept	0.8	0.0	1.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>0.8</b>	<b>0.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	Inter-dept		1,808.5	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for the Computer Refresh Program	Intra-dept	0.0	0.0	82.5
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept	0.0	1,525.0	2,000.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>1,808.5</b>	<b>1,525.0</b>	<b>2,082.5</b>
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	215.6	200.0	200.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>215.6</b>	<b>200.0</b>	<b>200.0</b>
73807	Storage	RSA with DOA for State Office Building Parking Permits	Inter-dept	2.6	0.0	3.0
		<b>73807 Storage subtotal:</b>		<b>2.6</b>	<b>0.0</b>	<b>3.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	4.0	2.0	5.0
		<b>73809 Mail subtotal:</b>		<b>4.0</b>	<b>2.0</b>	<b>5.0</b>
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	70.0	100.0	75.0
		<b>73810 Human Resources subtotal:</b>		<b>70.0</b>	<b>100.0</b>	<b>75.0</b>
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent	Inter-dept	521.0	631.6	631.6
		<b>73811 Building Leases subtotal:</b>		<b>521.0</b>	<b>631.6</b>	<b>631.6</b>
73812	Legal	RSA with DOL/Regulations Review	Inter-dept	0.0	0.0	2.0
		<b>73812 Legal subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance	Inter-dept	4.2	5.0	5.0
		<b>73814 Insurance subtotal:</b>		<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance	Inter-dept	1.3	2.0	2.0
		<b>73816 ADA Compliance subtotal:</b>		<b>1.3</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.9	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet	Inter-dept	0.0	12.0	0.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			Equipment Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		52.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	57.3	35.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	13.0	13.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>52.5</b>	<b>80.3</b>	<b>58.0</b>
			<b>Information Technology Services total:</b>	<b>2,694.4</b>	<b>2,557.9</b>	<b>3,085.1</b>
			<b>Grand Total:</b>	<b>2,694.4</b>	<b>2,557.9</b>	<b>3,085.1</b>