

State of Alaska FY2014 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 be a customer focused, strategically aligned, operationally sound technology business enabler for the delivery of the Department's health care access and delivery of Information Technology (IT) systems and services.

Core Services

- Strategic Planning/Project Management and Health Information Technology.
- Business Management – 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 data.
- Technology Standards, Communications, Privacy, Compliance, and Training.

Major Component Accomplishments in 2012

- Rural Support Funding to Improve Services to Remote Offices: IT support for our rural offices has been inadequate and emergency based. Through the support of the Department, the Governor's Office, and the Legislature, additional operating budget funding was secured to improve the IT environment at each of our offices. Note: The support plan will be implemented during FY2013.
- Data Center\Server Virtualization: The department has successfully virtualized all of its physical servers that reside in the Juneau and Anchorage Data Centers. In addition, all mission critical systems have their data being replicated between the two data centers for disaster recovery and business continuity.
- Governance, Technology Roadmap and IT Matrix: After IT consolidated within the Department of Health and Social Services, standards and technologies were established begin to manage IT as an enterprise, In the furthering of this effort, a technology Roadmap, Governance structure and matrix of 200 applications and 100 IT projects have been developed to effectively manage and direct IT spending in the department.
- Standardized Desktop Images for Computers: Because of the Department of Health and Social Services' diverse IT environment, desktop computers are configured in a variety of ways. This approach is very inefficient to support and was changed. The department has been able to successfully standardize its configurations to allow for quick troubleshooting and problem resolution to IT issues.
- Windows 7 Certification for Desktop Computers and Applications: The Department has over 2000 versions of software running across its IT environment. Certifying Windows 7 to work across the diverse set of applications has been very challenging. Certifying Windows 7 means that our desktop workstations will be more secure and operate more efficiently than the older Windows XP environment.
- Women, Infants, and Children (WIC) Successful Partners in Reaching Innovative Technology (SPIRIT) & Vital Statistics Case Management Development: The initial phases of both the WIC and Vital Statistics case managements systems have been deployed and will be going live in FY2013.

Key Component Challenges

- Information Security & Compliance: The Department was levied a \$1.7 million dollar 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 is a comprehensive risk assessment and implementation of a remediation plan all under the scrutiny of an independent monitor. Reporting, status, and approval will be coordinated through DHSS and the Federal Office of Civil Rights. The Department, along with other agencies,

must meet Pay Card Interface (PCI) and Internal Revenue Service Publication 1075 compliance. These requirements are not trivial and continue to cost the Agency in both staff time and business and technical remediation solutions.

- **Reduced Federal Program Funding:** With rising health care costs and reduced budgets, federal funding in a number of programs has been reduced or eliminated. This puts additional financial strain on the Department as it works to address funding shortfalls.
- **Rural Support:** Rural support across Alaska continues to be one of the Department's key issues. Staff continue to be faced with the need to provide continuing and additional health related services. In our rural communities, there is often high staff turnover, limited technology, minimal access, and infrastructure challenges. While there is incremental improvement in some areas, the cost and challenges of improving health services in these areas remain high.
- **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 5 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 human resource (HR) classification system is problematic. Public sector compensation of 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, has 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.
- **Adopting new and emerging technology to enable and empower business customers in a secure manner:** Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customerization of new technology for devices that haven't yet been vetted for security. Examples of this include the combining of technologies in innovative ways that have not been done before by vendors or other departments such as: Cisco Security Agent 6, Office 2010 and Windows 7 upgrade, mobile computing, 64 bit technology, and Credant disk encryption.
- **Training and Professional Development:** When budgets are cut, training and professional development are 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.
- **HIE/HIT/MITA:** Health Information Exchange (HIE) and Health Information Technology (HIT) are the new business drivers for the Department which fall under the Medicaid Information Technology Architecture (MITA) demanded by federal standards. The new federal standards are changing the way we do business and are not always in line with executive and legislative desires.
- **Funding of current Department IT staffing levels is needed.**

Significant Changes in Results to be Delivered in FY2014

- **Strategically Aligned:** The Department of Health and Social Services Office of Information Technology is redefining itself as a business partner and enabler with and for the department's programs. The Office of Information Technology has embarked on a task of identifying where its resources are currently being directed and will adjust with new agency priority projects.

- **Operational Soundness:** The Office of Information Technology 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 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 will be integrated ending an era of expensive, inefficient redundancy.
- **Health Information Technology (HIT):** HIT is a new business driver which has shifted the IT organization away from “fixing broken computers” to improving health care and reducing costs.
- **Health Information Exchange:** The department is charged with developing a statewide health exchange that requires interfacing with both public and private health care systems. IT is a significant business partner and enabler of this initiative.
- **Medicaid/Medicare Reform:** Currently Medicaid and Medicare are both going through significant changes. Information Technology is a principle partner in developing the new payment processing Medicaid Management Information Sysytem Enterprise system.

Significant Changes in Results to be Delivered in FY13

No changes to be delivered.

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,657.1	13,645.7	13,908.3
72000 Travel	55.4	188.0	198.0
73000 Services	4,898.8	4,142.3	4,652.3
74000 Commodities	484.1	729.5	759.5
75000 Capital Outlay	2.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,097.4	18,705.5	19,518.1
Funding Sources:			
1002 Federal Receipts	4,567.4	7,895.1	8,150.1
1003 General Fund Match	295.0	0.0	0.0
1004 General Fund Receipts	10,383.7	9,477.5	10,070.1
1005 General Fund/Program Receipts	0.0	2.8	2.8
1007 Interagency Receipts	1,673.7	1,110.4	1,110.4
1061 Capital Improvement Project Receipts	177.6	219.7	184.7
Funding Totals	17,097.4	18,705.5	19,518.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,567.4	7,895.1	8,150.1
Interagency Receipts	51015	1,673.7	1,110.4	1,110.4
General Fund Program Receipts	51060	0.0	2.8	2.8
Capital Improvement Project Receipts	51200	177.6	219.7	184.7
Restricted Total		6,418.7	9,228.0	9,448.0
Total Estimated Revenues		6,418.7	9,228.0	9,448.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	9,477.5	2.8	1,330.1	7,895.1	18,705.5
Adjustments which will continue current level of service:					
-Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV	-2.4	0.0	-35.0	0.0	-37.4
Proposed budget increases:					
-Health Information Security/Privacy Compliance and Remediation	595.0	0.0	0.0	255.0	850.0
FY2014 Governor	10,070.1	2.8	1,295.1	8,150.1	19,518.1

**Information Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	115	115	Annual Salaries	9,174,610
Part-time	0	0	Premium Pay	22,654
Nonpermanent	7	7	Annual Benefits	5,274,558
			<i>Less 3.89% Vacancy Factor</i>	<i>(563,522)</i>
			Lump Sum Premium Pay	0
Totals	122	122	Total Personal Services	13,908,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	4	0	1	0	5
Analyst/Programmer IV	18	0	11	0	29
Analyst/Programmer V	2	0	3	0	5
College Intern I	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	2	0	4
Data Processing Mgr II	3	0	3	0	6
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	3	0	0	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	3	0	3	0	6
Micro/Network Tech II	6	2	5	1	14
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	3	0	0	0	3
Systems Programmer II	4	0	3	0	7
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
Totals	66	3	52	1	122

Component Detail All Funds
Department of Health and Social Services

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,657.1	13,645.7	13,645.7	13,645.7	13,908.3	262.6	1.9%
72000 Travel	55.4	188.0	188.0	188.0	198.0	10.0	5.3%
73000 Services	4,898.8	4,142.3	4,142.3	4,142.3	4,652.3	510.0	12.3%
74000 Commodities	484.1	729.5	729.5	729.5	759.5	30.0	4.1%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,097.4	18,705.5	18,705.5	18,705.5	19,518.1	812.6	4.3%
Fund Sources:							
1002 Fed Rcpts (Other)	4,567.4	7,895.1	7,895.1	7,895.1	8,150.1	255.0	3.2%
1003 G/F Match (UGF)	295.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	10,383.7	9,477.5	9,477.5	9,477.5	10,070.1	592.6	6.3%
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,673.7	1,110.4	1,110.4	1,110.4	1,110.4	0.0	0.0%
1061 CIP Rcpts (Other)	177.6	219.7	219.7	219.7	184.7	-35.0	-15.9%
Unrestricted General (UGF)	10,678.7	9,477.5	9,477.5	9,477.5	10,070.1	592.6	6.3%
Designated General (DGF)	0.0	2.8	2.8	2.8	2.8	0.0	0.0%
Other Funds	1,851.3	1,330.1	1,330.1	1,330.1	1,295.1	-35.0	-2.6%
Federal Funds	4,567.4	7,895.1	7,895.1	7,895.1	8,150.1	255.0	3.2%
Positions:							
Permanent Full Time	120	115	115	115	115	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	7	7	7	7	0	0.0%

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

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts		7,895.1										
1004 Gen Fund		9,477.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,110.4										
1061 CIP Rcpts		219.7										
Subtotal		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Systems Programmer I (06-0519) from Juneau to Anchorage - OMB approved 2/27/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services, Information Technology Services component is requesting permission to swap two vacant PCN locations between Juneau and Anchorage. This will enable the Data Processing Manager I (PCN 06-0519) position to be staffed in the Frontier Building in Anchorage, where the Department Security Office is located. It will also enable the Micro/Network Specialist I (PCN 06-1447) position to assist our desktop support services group in Juneau, which recently had a position deleted.

There will be a slight cost savings in the switch due to the Juneau geographical differential for the Data Processing Manager position.

Impact: Disapproval of this action will result in the work unit being unable to perform key essential security and desktop support tasks in an efficient manner. It will impact overall information security and legal compliance efforts, including HIPAA compliance, as well as customer focused support activities. Taking this action is particularly urgent as the work unit strives to meet new, complex, multi-year department and state-wide security initiatives, Health Information Technology and Health Information Exchange integration, and ongoing desktop support challenges.

Transfer Micro/Network Spec I (06-1447) from Anchorage to Juneau - OMB approved 2/27/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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	
Subtotal		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Health Information Security/Privacy Compliance and Remediation												
Inc		850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										
1004 Gen Fund		595.0										

Problem Statement

DHSS and other health entities nationwide are facing an increasingly aggressive regulatory oversight environment. This became evident when the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of Protected Health Information. The Office of Civil Rights imposed a \$1.7 million penalty and placed the department on a Correction Action Plan that mandates a Risk Assessment and Remediation Plan to be completed by January 2013. It is anticipated that the Office of Civil Rights will require DHSS to begin security remediation immediately following the assessment which will result in a supplemental request in FY2013 to begin the work prior to any FY2014 funding being available.

Proposal

This request addresses the resources needed to comply with regulatory requirements not currently being fully addressed. The complexity of the department's information systems continues to grow, with over three hundred servers, a hundred applications, sixty terabytes of data and dozens of critical information systems required for the everyday work within the department. To ensure compliance with a multitude and growing number of federal and State legal requirements contractual services, task orders, tools, training, travel, and legal advice, such as the below, are required to reasonably and appropriately safeguard the department's information, while meeting regulatory requirements and reducing the likelihood and cost of public breach notification.

- Manage effective security measurements
- Security awareness & education
- Maintain and implement security policies, procedures & guidelines
- Schedule and provide system and application assessments
- Remediate ongoing identified security risks to DHSS systems
- Manage & remediate security incidents
- Test and certify systems and applications
- Audit and direct security & compliance controls
- Provide timely reporting of corrective action progress
- Provide preventative and proactive accountability to executive management.
- Assessment, auditing and reporting tools
- Legal services from Department of Law
- Security software/hardware
- Encryption
- Firewall management
- Mobile & device management

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	
- Technical security training for 100 IT staff												
- Contractual security services and tasks orders												
Consequences if Not Funded												
DHSS will remain in non-compliance which the corrective action plan monitor is required to report to the federal Office of Civil Rights. The department will risk formal enforcement, including civil monetary penalties, enhanced scrutiny, investigations and regulatory oversight by the Office of Civil Rights. DHSS will continue to be sanctioned. Mandated compliance directives from the Office of Civil Rights have cost various entities, such as Providence Hospital, millions of dollars annually.												
Without the accountability and preventative focus provided by a security team, the number of public breach notifications mandated by the Health Insurance Portability and Accountability Act (HIPAA)/Health Information Technology for Economic and Clinical Health (HITECH) and Alaska Personal Information Protection Act (APIPA) may continue to grow. These breach notifications could impact the confidence providers have in participating in a health information exchange.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Information Technology Services component. Without the line item transfer, the vacancy factor will be 8.19% which exceeds the maximum vacancy factor of 7% for this component. With the line item transfer, the vacancy factor would be 3.89%. Information Technology Services generally has excess authority in the services line item as a placeholder for unplanned external consulting contracts.												
Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV												
Trout		-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
1061 CIP Rcpts		-35.0										
This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
Totals		19,518.1	13,908.3	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	12.0		85,032	0	0	48,310	133,342	40,003
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16N / O	12.0		70,983	0	2,725	44,089	117,797	82,458
06-0081	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,941	87,793	61,455
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		100,808	0	0	53,685	154,493	108,145
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		92,525	0	0	50,597	143,122	100,185
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,227	0	0	39,063	99,290	69,503
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		67,344	0	0	41,716	109,060	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		78,536	0	0	45,889	124,425	87,098
06-0519	Systems Programmer I	FT	A	GP	Anchorage	200	20F / J	12.0		79,202	0	0	46,137	125,339	87,737
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20G / J	12.0		81,363	0	0	46,942	128,305	89,814
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25N	12.0		137,424	0	0	65,881	203,305	142,314
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	12.0		119,752	0	0	60,377	180,129	126,090
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		139,831	0	0	66,631	206,462	144,523
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,893	113,393	79,375
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,119	0	0	53,801	154,920	108,444
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		76,892	0	0	44,769	121,661	85,163
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		107,546	0	0	56,197	163,743	114,620
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,190	0	0	44,268	118,458	82,921
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,885	131,777	92,244
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		86,106	0	0	48,204	134,310	94,017
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		77,962	0	0	45,168	123,130	86,191
06-1010	Micro/Network Tech I	FT	A	GP	Anchorage	200	14N	12.0		61,524	0	0	39,546	101,070	70,749
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20P	12.0		99,648	0	0	53,759	153,407	131,930
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	2,893	45,738	123,871	86,710
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,560	0	0	49,625	138,185	96,730
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		87,732	0	0	48,810	136,542	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,198	0	0	38,679	97,877	0
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	97,376
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,635	0	0	43,316	114,951	80,466
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D	12.0		73,068	0	0	43,850	116,918	81,843
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,615	97,641	68,349
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,564	0	0	44,408	118,972	83,280
06-1618	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,779	94,563	66,194
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	85,314
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		93,947	0	0	51,127	145,074	101,552
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		110,376	0	0	57,252	167,628	117,340
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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
06-1720	Data Processing Tech I	FT	A	GP	Anchorage	200	13K / L	12.0		53,296	0	0	36,479	89,775	62,843
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	48,673	134,677	94,274
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,193	0	0	45,015	121,208	84,846
06-1791	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		45,762	0	0	33,670	79,432	55,602
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16K / L	12.0		67,722	0	0	41,857	109,579	76,705
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,515	0	0	40,661	105,176	73,623
06-1799	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,148	0	0	42,016	110,164	77,115
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	100,593
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,226	0	0	46,146	125,372	87,760
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		87,215	0	0	49,124	136,339	95,437
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L	12.0		105,888	0	0	55,579	161,467	113,027
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L / M	12.0		93,696	0	0	51,540	145,236	101,665
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		79,494	0	0	46,246	125,740	88,018
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,082	0	0	39,382	100,464	70,325
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		79,232	0	0	46,148	125,380	87,766
06-1913	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		42,498	0	0	32,454	74,952	52,466
06-1940	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		52,617	0	0	36,226	88,843	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	55,767	162,159	113,511
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,319	0	0	43,571	115,890	81,123
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,202	0	0	47,122	130,324	91,227
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	0	54,335	156,887	62,755
06-2247	Analyst/Programmer V	FT	A	SS	Juneau	205	22D / E	12.0		87,104	0	0	48,576	135,680	44,774
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		70,321	0	0	42,826	113,147	79,203
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		118,776	0	0	60,073	178,849	125,194
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,983	0	0	46,055	125,038	87,527
06-2306	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		91,449	0	0	50,196	141,645	99,152
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	40,101	103,113	72,179
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,744	0	0	51,797	147,541	103,279
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20F / G	12.0		79,905	0	0	46,399	126,304	88,413
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	0	38,175	96,019	67,213
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,384	0	0	35,766	87,150	61,005
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,219	0	0	44,652	119,871	83,910
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		73,392	0	0	43,971	117,363	82,154
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18M	12.0		81,960	0	0	47,165	129,125	90,388
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		102,267	0	0	54,229	156,496	109,547
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		75,998	0	0	44,942	120,940	84,658
06-4089	Micro/Network Tech I	FT	A	GP	Juneau	205	14A / B	12.0		44,938	0	0	33,363	78,301	54,811
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,205	0	0	41,292	107,497	75,248

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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: FY2014 Governor (10289)
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
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,896	0	0	47,141	129,037	90,326
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		140,693	0	0	66,900	207,593	145,315
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22E / F	12.0		84,272	0	0	48,027	132,299	92,609
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		80,885	0	0	46,764	127,649	89,354
06-4668	Micro/Network Tech I	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	34,434	82,245	57,572
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		87,036	0	0	49,057	136,093	95,265
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,784	0	0	37,779	94,563	66,194
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18J	12.0		72,000	0	0	43,452	115,452	80,816
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		61,787	0	2,372	40,529	104,688	73,282
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,471	0	0	44,373	118,844	83,191
06-4915	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	1,648	33,335	78,198	54,739
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,255	0	0	43,920	117,175	82,023
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	85,314
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		86,920	0	0	49,014	135,934	95,154
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		69,337	0	0	42,459	111,796	78,257
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	56,285
06-8157	Systems Programmer I	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	42,918	113,485	79,440
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	71,852
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13K / L	12.0		52,652	0	0	36,239	88,891	44,446
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13F / G	12.0		46,707	0	0	34,023	80,730	40,365
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M / N	12.0		112,776	0	0	58,147	170,923	85,462
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	56,285
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M	12.0		89,232	0	0	49,876	139,108	69,554
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,745	0	0	42,984	113,729	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K	12.0		102,060	0	0	54,152	156,212	109,348
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,710	0	0	40,734	105,444	52,722
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L	12.0		86,004	0	0	48,673	134,677	67,339
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	49,406	137,378	68,689
06-8536	Systems Programmer I	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	36,590
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22B / C	12.0		81,657	0	0	46,546	128,203	89,742
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,855	0	0	42,652	112,507	78,755
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	2,627	43,058	114,001	79,801
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	1,994	37,177	92,344	64,641
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16J / K	12.0		62,227	0	2,352	40,685	105,264	73,685
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,248	0	1,960	36,819	91,027	63,719
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	2,184	38,867	98,569	68,998
06-IN0902	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,150	0	0	2,607	22,757	15,930
06-IN0903	College Intern I	NP	N	EE	Juneau	NAA	8A	8.0		20,150	0	0	2,607	22,757	15,930

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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-N06020	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,607	0	0	3,702	32,309	18,093
06-N06021	Student Intern II	NP	N	EE	Anchorage	NAA	7A	12.0		28,607	0	0	3,702	32,309	22,616
06-N07023	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
06-N07026	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
06-N08049	College Intern I	NP	N	EE	Anchorage	NAA	8A	12.0		30,225	0	0	3,911	34,136	23,895
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,974	0	1,899	35,949	87,822	61,475
													Total Salary Costs:	9,174,610	
													Total COLA:	0	
													Total Premium Pay:	22,654	
													Total Benefits:	5,274,558	
													Total Pre-Vacancy:	14,471,822	
													Minus Vacancy Adjustment of 3.89%:	(563,522)	
													Total Post-Vacancy:	13,908,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,908,300	
Total Component Months:		1,456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,472,196	4,298,052	30.90%
1004 General Fund Receipts	9,312,052	8,949,447	64.35%
1007 Interagency Receipts	496,331	477,004	3.43%
1061 Capital Improvement Project Receipts	191,243	183,796	1.32%
Total PCN Funding:	14,471,822	13,908,300	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		55.4	188.0	198.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			55.4	188.0	198.0
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 trainings.	45.5	130.0	140.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	6.8	58.0	58.0
72721	Move Household Goods		2.4	0.0	0.0
72726	Temp Quarter Lodging		0.3	0.0	0.0
72728	Other Moving Exps		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,898.8	4,142.3	4,652.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,898.8	4,142.3	4,652.3
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	2.4	20.0	20.0
73050	Financial Services	Financial Services	1,700.0	10.0	10.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	936.2	853.3	853.3
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	37.6	60.0	60.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	4.9	8.0	8.0
73525	Utilities		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	0.4	5.0	350.0
73675	Equipment/Machinery	Equipment/Machinery	15.5	50.0	50.0
73750	Other Services (Non IA Svcs)	Placeholder for Professional Services Contract	112.7	0.0	743.1
73805	IT-Non-Telecommunication		1,193.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Computer Services	0.0	1,525.0	1,525.0
73806	IT-Telecommunication		202.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications	0.0	200.0	200.0
73807	Storage		1.6	0.0	0.0
73809	Mail		1.2	0.0	0.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	0.0	2.0	2.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,898.8	4,142.3	4,652.3
73810	Human Resources		101.0	0.0	0.0
73810	Human Resources	Personnel	0.0	100.0	100.0
73811	Building Leases		540.2	0.0	0.0
73811	Building Leases	Leases	0.0	631.6	631.6
73814	Insurance		4.2	0.0	0.0
73814	Insurance	Risk Management	0.0	5.0	5.0
73816	ADA Compliance	Labor	0.0	2.0	2.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73848	State Equip Fleet		11.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		33.2	578.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	57.3	57.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		484.1	729.5	759.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			484.1	729.5	759.5
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.	483.2	729.5	759.5
74480	Household & Instit.		0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		2.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			2.0	0.0	0.0
75700	Equipment	Servers for the department	2.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				4,567.4	7,895.1	8,150.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06354200	1002	0.0	7,895.1	8,150.1
	Indirect Federal Receipts as collected in the Cost Allocation Plan						
57200	Alc/Da/Mh Sv Blk Grt				3.9	0.0	0.0
57230	Liea Block Grant				29.9	0.0	0.0
57250	Food Stamp Program				922.8	0.0	0.0
57251	WIC Nutrition Program				431.6	0.0	0.0
57260	Title IV A				394.3	0.0	0.0
57265	Title IV A Child Care				56.4	0.0	0.0
57301	Title XIX Map				271.5	0.0	0.0
57302	Title Xix Map Admin				1,387.8	0.0	0.0
57303	Title XIX Cert & Lic				9.7	0.0	0.0
57350	Title Iii C1 Con MI				8.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				4,567.4	7,895.1	8,150.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57370	Title Ivc Non Vol Fc				537.3	0.0	0.0
57390	Fed Proj- Social Svc				1.3	0.0	0.0
57415	Behav Risk Factor				9.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				12.1	0.0	0.0
57421	A I D S Program				10.5	0.0	0.0
57430	Title XVIII Medicare				19.4	0.0	0.0
57490	Immunization				58.7	0.0	0.0
57580	Preven Hlth Blk Grt				1.1	0.0	0.0
57590	Fed Projects- Health				398.1	0.0	0.0
57905	Juven Jus/Delin Prev				3.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,673.7	1,110.4	1,110.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				1,673.7	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	392.3	392.3
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)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	2.8	2.8

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		06354200	1005	0.0	2.8	2.8
	GF Program Receipts						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				177.6	219.7	184.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59061	CIP Rcpts from Health & Social Services				141.5	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP receipts collected from department capital projects	Facilities Management	06354200	1061	36.1	219.7	184.7

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		1,193.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Enterprise Technology Services	0.0	1,525.0	1,525.0
73805 IT-Non-Telecommunication subtotal:				1,193.5	1,525.0	1,525.0
73806	IT-Telecommunication	Inter-dept		202.3	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Enterprise Technology Services	0.0	200.0	200.0
73806 IT-Telecommunication subtotal:				202.3	200.0	200.0
73807	Storage	Inter-dept		1.6	0.0	0.0
73807 Storage subtotal:				1.6	0.0	0.0
73809	Mail	Inter-dept		1.2	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Central Mail	0.0	2.0	2.0
73809 Mail subtotal:				1.2	2.0	2.0
73810	Human Resources	Inter-dept		101.0	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Personnel	0.0	100.0	100.0
73810 Human Resources subtotal:				101.0	100.0	100.0
73811	Building Leases	Inter-dept		540.2	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent	Leases	0.0	631.6	631.6
73811 Building Leases subtotal:				540.2	631.6	631.6
73814	Insurance	Inter-dept		4.2	0.0	0.0
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance	Risk Management	0.0	5.0	5.0
73814 Insurance subtotal:				4.2	5.0	5.0
73816	ADA Compliance	Inter-dept		0.0	2.0	2.0
73816 ADA Compliance subtotal:				0.0	2.0	2.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73848	State Equip Fleet	Inter-dept		11.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	Central State Equipment Fleet	0.0	12.0	12.0
73848 State Equip Fleet subtotal:				11.2	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		33.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	Administrative Support Svcs	0.0	57.3	57.3
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services	Commissioner's Office	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support	Public Affairs	0.0	13.0	13.0

