

**Component Detail (1077)**  
**Department of Health and Social Services**

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

Non-Formula Component

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

IRIS AP Type: H097

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	11,621.2	12,355.2	12,192.2	12,449.9	12,812.2	12,463.4	-348.8	-2.7%
2000 Travel	6.6	49.7	49.7	49.7	49.7	46.4	-3.3	-6.6%
3000 Services	2,628.4	4,226.5	4,107.6	4,089.1	4,089.1	4,089.1	0.0	0.0%
4000 Commodities	102.7	277.3	277.3	277.3	277.3	277.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,358.9</b>	<b>16,908.7</b>	<b>16,626.8</b>	<b>16,866.0</b>	<b>17,228.3</b>	<b>16,876.2</b>	<b>-352.1</b>	<b>-2.0%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	1,511.4	1,770.6	1,760.5	1,775.6	1,790.4	1,775.1	-15.3	-0.9%
1003 G/F Match (UGF)	0.0	4,131.8	4,023.0	4,101.6	4,134.0	4,099.2	-34.8	-0.8%
1004 Gen Fund (UGF)	2,784.8	0.0	0.0	0.0	5.9	0.0	-5.9	-100.0%
1007 I/A Rcpts (Other)	10,005.1	10,600.1	10,535.1	10,539.9	10,836.5	10,553.0	-283.5	-2.6%
1061 CIP Rcpts (Other)	57.6	406.2	308.2	448.9	461.5	448.9	-12.6	-2.7%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>2,784.8</b>	<b>4,131.8</b>	<b>4,023.0</b>	<b>4,101.6</b>	<b>4,139.9</b>	<b>4,099.2</b>	<b>-40.7</b>	<b>-1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10,062.7</b>	<b>11,006.3</b>	<b>10,843.3</b>	<b>10,988.8</b>	<b>11,298.0</b>	<b>11,001.9</b>	<b>-296.1</b>	<b>-2.6%</b>
<b>Federal</b>	<b>1,511.4</b>	<b>1,770.6</b>	<b>1,760.5</b>	<b>1,775.6</b>	<b>1,790.4</b>	<b>1,775.1</b>	<b>-15.3</b>	<b>-0.9%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	114	98	98	98	99	99	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	16,908.7	12,355.2	49.7	4,226.5	277.3	0.0	0.0	0.0	98	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		4,131.8										
1007 I/A Rcpts		10,600.1										
1061 CIP Rcpts		406.2										
<b>Shared Services of Alaska and Information Technology Centralization Savings</b>												
	Unalloc	-281.9	-163.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.1										
1003 G/F Match		-108.8										
1007 I/A Rcpts		-65.0										
1061 CIP Rcpts		-98.0										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
	<b>Subtotal</b>	<b>16,626.8</b>	<b>12,192.2</b>	<b>49.7</b>	<b>4,107.6</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Cost Allocation Expenditures</b>												
	LIT	0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring authority from services to personal services aligns authority with the anticipated cost allocation.												
<b>Transfer from Multiple Components for Anticipated Cost Allocation Expenses and Support a Chargeback Model</b>												
	Trin	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		78.6										
1007 I/A Rcpts		4.8										
1061 CIP Rcpts		140.7										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	

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

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

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

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

Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.

<b>Subtotal</b>	<b>16,866.0</b>	<b>12,449.9</b>	<b>49.7</b>	<b>4,089.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2019 Management Plan To FY2020 Governor Amended** \*\*\*\*\*

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

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time, range 18, Juneau Safety Officer to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload due in large part to the newly expanded Health Insurance Portability and Accountability Act (HIPAA) rule and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in:

- (A) Authorization packages – the corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery.
- (B) Investigations – competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting the state at risk of fines and federal oversight for willful noncompliance.
- (C) Continuations monitoring – auditing, logging, IT governance, risk assessments, and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.

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

Trin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1003 G/F Match	0.3											
1007 I/A Rcpts	13.1											

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.</p> <p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback.</p>												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1003 G/F Match		-2.7										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
<b>Totals</b>		<b>16,876.2</b>	<b>12,463.4</b>	<b>46.4</b>	<b>4,089.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>99</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	02-1098	3257	Micro/Network Spec I	FT	A	GP	Juneau	205	18 G / J	12.0		73,854	3,007	0	44,871	121,732	10,088
	06-0052	6642	Systems Programmer II	FT	A	GP	Anchorage	200	22 B / C	12.0		78,450	3,194	0	46,513	128,157	10,620
	06-0081	6654	Micro/Network Tech II	FT	A	GP	Juneau	205	16 A / B	12.0		53,727	2,188	0	37,682	93,597	7,756
TI	06-0114	6667	Systems Programmer III	FT	A	GP	Juneau	205	23 C / D	12.0		92,942	3,784	0	51,689	148,415	12,299
	06-0327	6686	Data Processing Mgr II	FT	A	SS	Juneau	205	23 C	12.0		100,044	0	0	54,566	154,610	12,813
	06-0343	6691	Systems Programmer II	FT	A	SS	Juneau	205	22 C / D	12.0		96,171	0	0	53,183	149,354	12,377
	06-0366	6694	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	11,210
	06-0454	6720	Systems Programmer II	FT	A	GP	Anchorage	200	22 C	12.0		80,184	3,265	0	47,132	130,581	10,821
	06-0519	6751	Systems Programmer II	FT	A	GP	Anchorage	200	22 C	12.0		80,184	3,265	0	47,132	130,581	10,821
	06-0537	6767	Program Coordinator II	FT	A	GP	Juneau	205	20 M	12.0		96,552	3,931	0	52,979	153,462	12,717
	06-0618	6785	Data Processing Mgr III	FT	A	SS	Juneau	205	24 C / D	12.0		109,895	0	0	58,085	167,980	13,921
	06-0619	6786	Data Processing Mgr III	FT	A	SS	Juneau	205	24 C / D	12.0		108,729	0	0	57,668	166,397	13,789
	06-0629	6795	Systems Programmer II	FT	A	GP	Juneau	205	22 C / D	12.0		86,986	3,542	0	49,562	140,090	11,609
	06-0636	6802	Data Processing Mgr II	FT	A	SS	Juneau	205	23 C / D	12.0		103,034	0	0	55,634	158,668	13,149
	06-0637	6803	Data Processing Mgr I	FT	A	SS	Anchorage	200	22 D / E	12.0		93,272	0	0	52,147	145,419	12,051
	06-0646	6811	Data Processing Mgr III	FT	A	SS	Juneau	99	24 L	12.0		141,048	0	0	68,713	209,761	17,383
	06-0651	1037	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 D / E	12.0		77,665	3,162	0	46,232	127,059	10,529
	06-0658	1040	Data Processing Mgr I	FT	A	SS	Anchorage	200	22 J	12.0		101,916	0	0	55,235	157,151	13,023
	06-0663	1028	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 B / C	12.0		69,407	2,826	0	43,283	115,516	9,573
	06-1046	6834	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 C / D	12.0		61,941	2,522	0	40,616	105,079	8,708
	06-1316	6932	Micro/Network Spec I	FT	A	GP	Anchorage	99	18 N / O	12.0		85,532	3,483	0	49,042	138,057	11,441
	06-1349	6945	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 C / D	12.0		72,236	2,941	0	44,293	119,470	9,900
	06-1439	6989	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 K / L	12.0		105,654	0	0	56,570	162,224	13,444
	06-1587	7068	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 J / K	12.0		86,143	3,507	0	49,261	138,911	11,512
	06-1594	7074	Analyst/Programmer V	FT	A	SS	Anchorage	200	22 P	12.0		123,492	0	0	62,942	186,434	15,450
	06-1597	7077	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 K / L	12.0		92,163	3,753	0	51,411	147,327	12,209
	06-1602	7082	Systems Programmer II	FT	A	GP	Juneau	205	22 C / D	12.0		86,986	3,542	0	49,562	140,090	11,609
	06-1618	7095	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 D / E	12.0		74,988	3,053	0	45,276	123,317	10,219
	06-1635	7106	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 F / G	12.0		79,470	3,236	0	46,877	129,583	10,739

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 (1445)

### Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)  
 Component: Information Technology Services (2754)  
 RDU: Departmental Support Services (106)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1644		7113	Systems Programmer III	FT	A	SS	Juneau	205	23 J / K	12.0		114,816	0	0	59,843	174,659	14,474
06-1651		7120	Data Processing Mgr III	FT	A	SS	Juneau	205	24 M / N	12.0		139,019	0	0	68,113	207,132	17,165
06-1709		7169	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 C / D	12.0		72,555	2,954	0	44,407	119,916	9,937
06-1720		7179	Systems Programmer III	FT	A	GP	Anchorage	200	23 C / D	12.0		88,784	3,615	0	50,204	142,603	11,818
06-1721		7180	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 F / G	12.0		79,470	3,236	0	46,877	129,583	10,739
06-1776		7220	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20 O	12.0		98,743	4,020	0	53,761	156,524	12,971
06-1787		7228	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 K / L	12.0		88,479	3,603	0	50,095	142,177	11,782
06-1792		7231	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16 A / B	12.0		52,864	2,152	0	37,373	92,389	7,656
06-1793		7232	Micro/Network Spec I	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,073	0	45,448	123,989	10,275
06-1799		7237	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		64,948	2,644	0	41,690	109,282	9,056
06-1839		7269	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 C / D	12.0		71,597	2,915	0	44,065	118,577	9,826
06-1842		7272	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 L / M	12.0		91,354	3,720	0	51,122	146,196	12,115
06-1843		7273	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20 L / M	12.0		91,193	3,713	0	51,064	145,970	12,097
06-1860		7290	Data Processing Mgr II	FT	A	SS	Anchorage	99	23 N	12.0		130,638	0	0	65,494	196,132	16,253
06-1909		7312	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,684	2,674	0	41,953	110,311	9,141
06-1910		7313	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 E / F	12.0		76,248	3,105	0	45,726	125,079	10,365
06-1911		7314	Micro/Network Spec I	FT	A	GP	Juneau	205	18 G / J	12.0		75,870	3,089	0	45,591	124,550	10,321
06-1912		7315	Systems Programmer II	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,900	0	52,709	152,405	12,630
06-1940		7336	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		65,684	2,674	0	41,953	110,311	9,141
06-1949		7341	Micro/Network Spec II	FT	A	GP	Juneau	205	20 E / F	12.0		79,335	3,230	0	46,829	129,394	10,723
06-2003		7390	Analyst/Programmer V	FT	A	SS	Juneau	205	22 F	12.0		103,632	0	0	55,848	159,480	13,216
06-2219		7419	Analyst/Programmer V	FT	A	SS	Anchorage	99	22 O	12.0		126,472	0	0	64,006	190,478	15,785
06-2247		7431	Analyst/Programmer V	FT	A	SS	Anchorage	99	22 J / K	12.0		110,087	0	0	58,153	168,240	13,942
06-2299		7468	Data Processing Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		118,632	0	0	61,206	179,838	14,903
06-2304		7472	Analyst/Programmer III	FT	A	GP	Juneau	205	18 B / C	12.0		63,504	2,586	0	41,174	107,264	8,889
06-2306		7473	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 D / E	12.0		77,665	3,162	0	46,232	127,059	10,529
06-3038		7553	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16 C / D	12.0		56,608	2,305	0	38,711	97,624	8,090
06-3157		7611	Systems Programmer III	FT	A	SS	Juneau	205	23 J	12.0		114,660	0	0	59,787	174,447	14,456
06-3393		7671	Micro/Network Spec II	FT	A	GP	Juneau	205	20 B / C	12.0		73,258	2,983	0	44,658	120,899	10,019

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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 (1445)

### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3925		8048	Micro/Network Tech II	FT	A	GP	Anchorage	200	16 K / L	12.0		67,200	2,736	0	42,494	112,430	9,317
06-3965		8085	Micro/Network Tech II	FT	A	GP	Juneau	205	16 D / E	12.0		59,220	2,411	0	39,644	101,275	8,393
06-3973		8093	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 J	12.0		87,720	3,572	0	49,824	141,116	11,694
06-3975		8095	Analyst/Programmer III	FT	A	GP	Juneau	205	18 C / D	12.0		64,856	2,641	0	41,657	109,154	9,046
06-4040		8142	Data Processing Mgr III	FT	A	SS	Anchorage	99	24 L / M	12.0		125,982	0	0	63,831	189,813	15,730
06-4065		8163	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 K / L	12.0		88,245	3,593	0	50,011	141,849	11,755
06-4089		8181	Micro/Network Tech II	FT	A	GP	Juneau	205	16 A / B	12.0		54,053	2,201	0	37,798	94,052	7,794
06-4592		8280	Systems Programmer II	FT	A	GP	Anchorage	200	22 J / K	12.0		97,350	3,964	0	53,264	154,578	12,810
06-4617		8303	Data Processing Mgr III	FT	A	SS	Anchorage	200	24 B / C	12.0		100,740	0	0	54,815	155,555	12,891
06-4666		8346	Database Specialist III	FT	A	GP	Anchorage	200	22 K	12.0		98,904	4,027	0	53,819	156,750	12,990
06-4667		8347	Systems Programmer II	FT	A	GP	Juneau	205	22 C / D	12.0		85,843	3,495	0	49,153	138,491	11,477
06-4668		8348	Micro/Network Tech II	FT	A	GP	Juneau	205	16 M	12.0		73,920	3,010	0	44,895	121,825	10,096
06-4669		8349	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 D / E	12.0		76,792	3,127	0	45,920	125,839	10,428
06-4861		8405	Micro/Network Tech II	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,689	0	42,078	110,803	9,182
06-4862		8406	Micro/Network Spec I	FT	A	GP	Fairbanks	99	18 M	12.0		83,268	3,390	0	48,234	134,892	11,179
06-4874		8414	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 C / D	12.0		75,178	3,061	0	45,344	123,583	10,241
06-4915		8445	Micro/Network Tech II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,821	2,476	0	40,216	103,513	8,578
06-5058		8506	Analyst/Programmer IV	FT	A	GP	Juneau	205	20 C / D	12.0		75,178	3,061	0	45,344	123,583	10,241
06-5166		8563	Micro/Network Spec II	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	11,210
06-5247		8609	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20 O / P	12.0		100,494	4,092	0	54,387	158,973	13,174
06-8144		8856	Analyst/Programmer III	FT	A	GP	Anchorage	99	18 M	12.0		80,837	3,291	0	47,365	131,493	10,897
06-8157		8860	Systems Programmer II	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,745	0	51,346	147,071	12,188
06-8241		8927	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20 Q	12.0		104,496	4,255	0	55,816	164,567	13,638
06-8360		9022	Data Processing Tech II	FT	A	GP	Anchorage	200	15 C / D	12.0		50,784	2,068	0	36,630	89,482	7,415
06-8361		9023	Data Processing Tech I	FT	A	GP	Anchorage	200	13 E / F	12.0		46,824	1,906	0	35,216	83,946	6,957
06-8365		9026	Data Processing Mgr II	FT	A	SS	Anchorage	99	23 P / Q	12.0		137,919	0	0	67,787	205,706	17,047
06-8395		9045	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,554	2,547	0	40,835	105,936	8,779
06-8407		9054	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 K / L	12.0		88,713	3,612	0	50,179	142,504	11,809
06-8426		9072	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 E / F	12.0		66,534	2,709	0	42,256	111,499	9,240

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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 (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8428		9073	Analyst/Programmer III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,566	2,629	0	41,553	108,748	9,012
06-8529		9165	Data Processing Mgr II	FT	A	SS	Anchorage	200	23 C / D	12.0		97,418	0	0	53,628	151,046	12,517
06-8530		9166	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20 B / C	12.0		68,333	2,782	0	42,899	114,014	9,448
06-8531		9167	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20 C / D	12.0		71,597	2,915	0	44,065	118,577	9,826
06-8536		9172	Systems Programmer II	FT	A	GP	Anchorage	200	22 G	12.0		91,980	3,745	0	51,346	147,071	12,188
06-8542		9178	Systems Programmer II	FT	A	SS	Juneau	205	22 F / F	12.0		103,632	0	0	55,848	159,480	13,216
06-8544		9180	Systems Programmer II	FT	A	GP	Anchorage	200	22 J / K	12.0		96,185	3,916	0	52,848	152,949	12,675
06-8567		9200	Micro/Network Tech II	FT	A	GP	Anchorage	99	16 P	12.0		78,995	3,216	0	46,707	128,918	10,683
06-8581		9211	Micro/Network Tech II	FT	A	GP	Juneau	205	16 L	12.0		71,592	2,915	0	44,063	118,570	9,826
06-8595		9222	Micro/Network Tech II	FT	A	GP	Wasilla	99	16 M / N	12.0		71,797	2,923	0	44,136	118,856	9,850
06-8597		9224	Micro/Network Spec I	FT	A	GP	Anchorage	200	18 F / G	12.0		69,765	2,841	0	43,410	116,016	9,614
21-2054		17705	Micro/Network Tech II	FT	A	GP	Anchorage	200	16 G / J	12.0		62,370	2,539	0	40,769	105,678	8,758

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	99	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	99	0	0
<b>Total Component Months:</b>	1188.0		

<b>Total Salary Costs:</b>	8,463,487
<b>Total COLA:</b>	238,458
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	4,860,342
<b>Total Pre-Vacancy:</b>	13,562,287
<b>Minus Vacancy Adjustment of 5.53%:</b>	(750,087)
<b>Total Post-Vacancy:</b>	12,812,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	12,812,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	479,020	452,527	3.53%
1003 General Fund Match	1,123,907	1,061,747	8.29%
1007 Interagency Receipts	11,470,847	10,836,431	84.58%

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## **Personal Services Expenditure Detail (1445)**

### **Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)

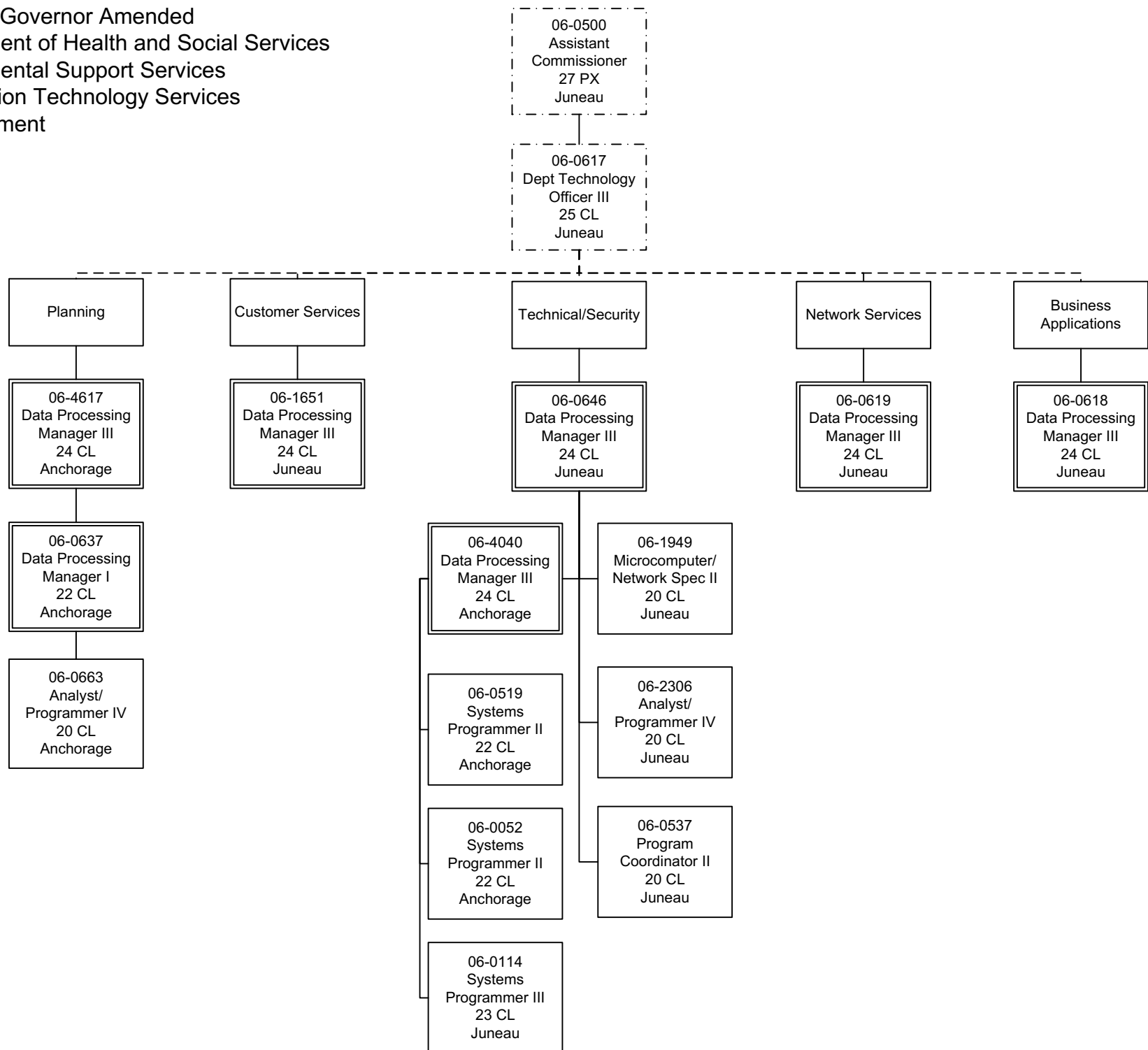
**Component:** Information Technology Services (2754)

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

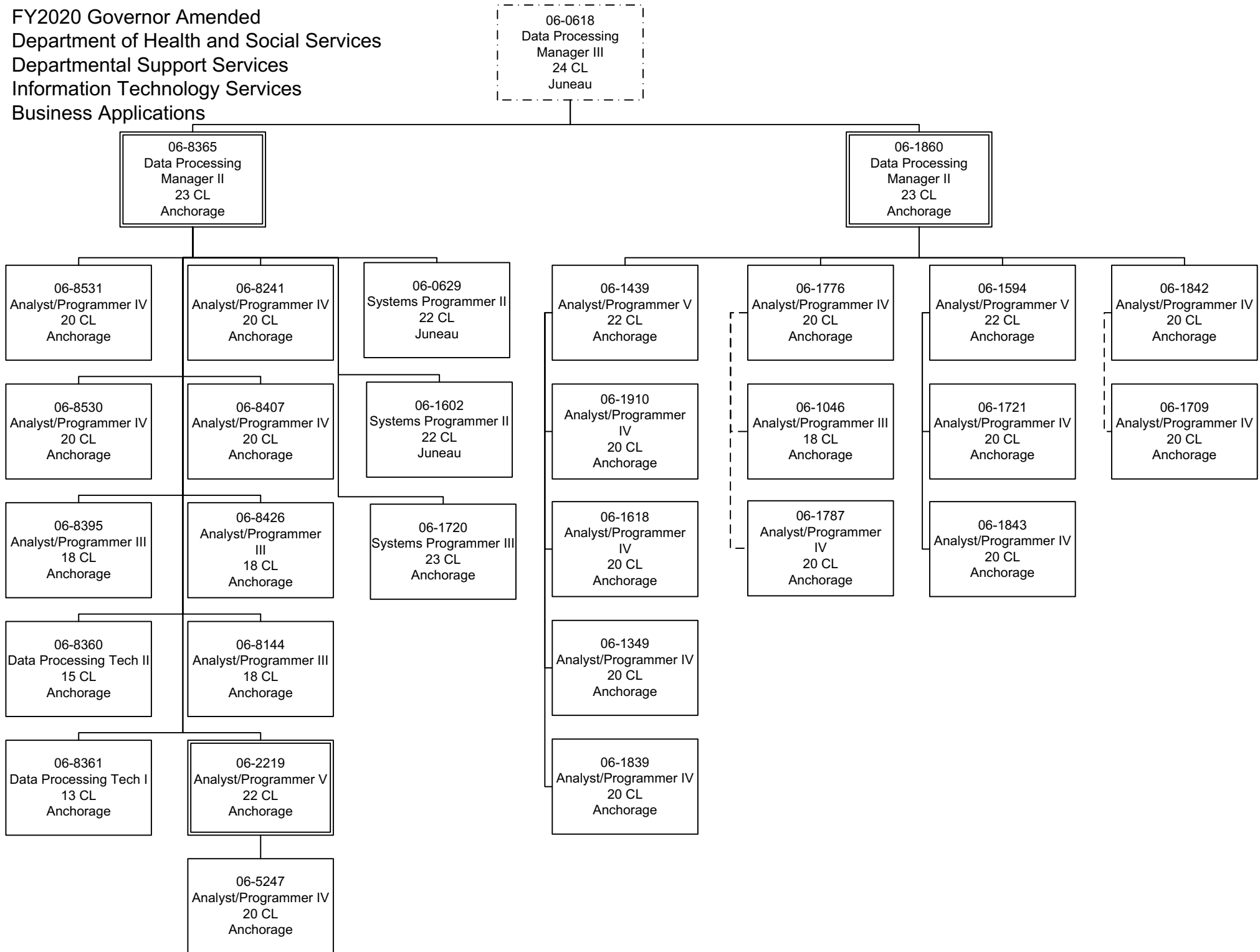
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1061 Capital Improvement Project Receipts	488,514	461,495	3.60%
<b>Total PCN Funding:</b>	<b>13,562,287</b>	<b>12,812,200</b>	<b>100.00%</b>

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.

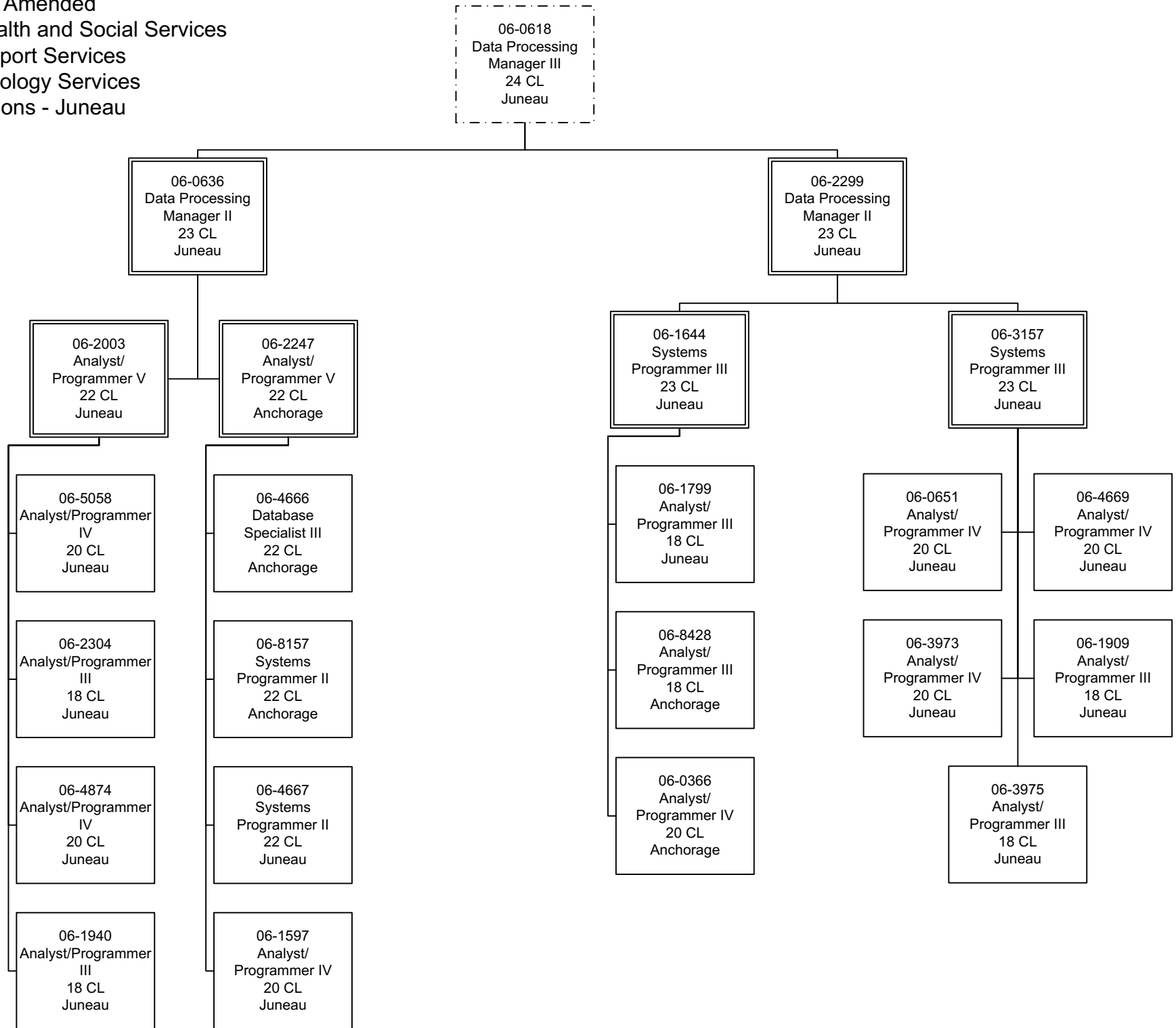
FY2020 Governor Amended  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Management



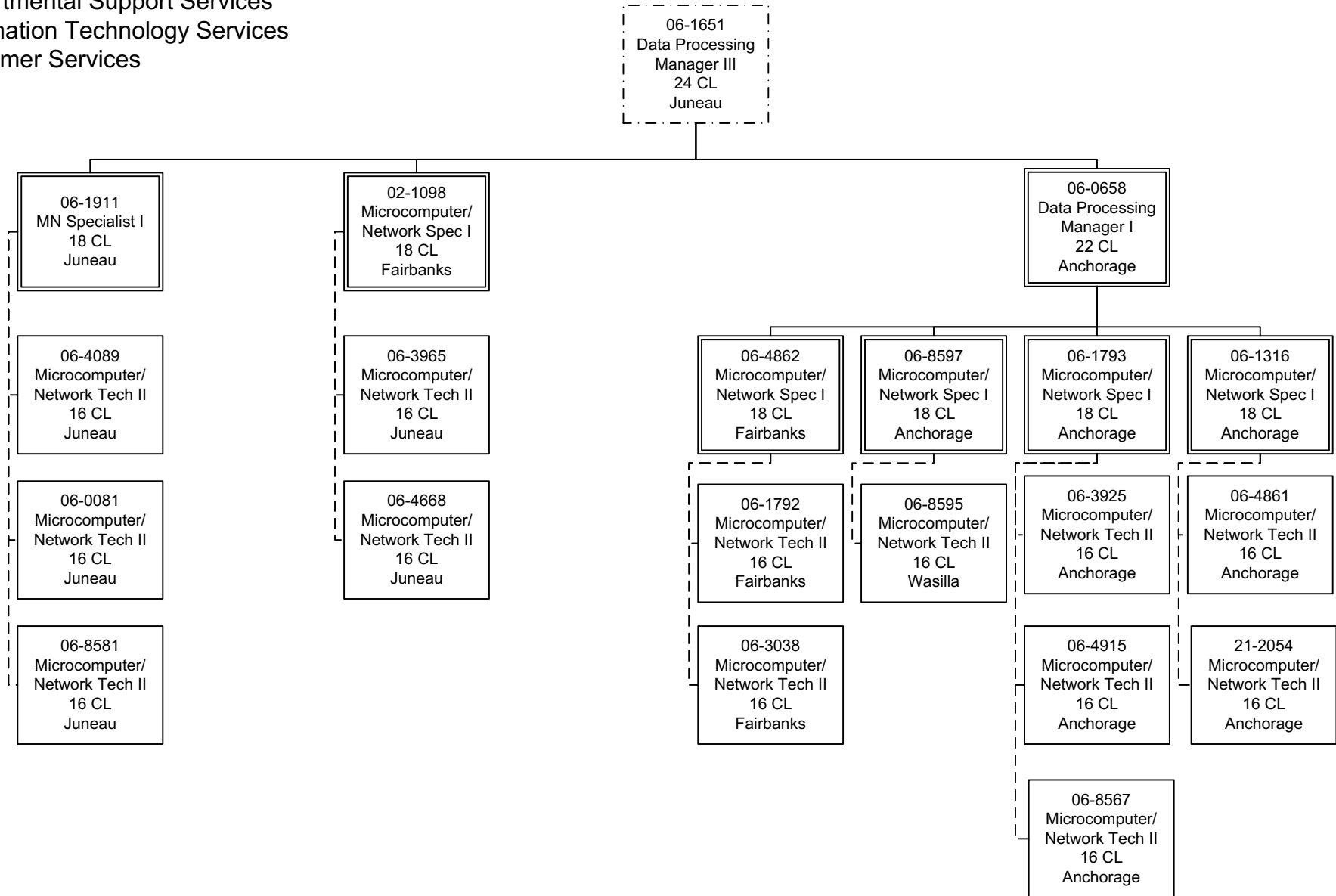
FY2020 Governor Amended  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Business Applications



FY2020 Governor Amended  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Business Applications - Juneau



FY2020 Governor Amended  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Customer Services



FY2020 Governor Amended  
Department of Health and Social Services  
Departmental Support Services  
Information Technology Services  
Network Services

