

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Health and Social Services Information Technology Services Component Budget Summary**

**Component: Information Technology Services**

**Contribution to Department's Mission**

Provide secure access and sharing of information, on-going business enablement, enhanced business functionality, and new business functionality.

**Core Services**

- Project management for department information technology projects.
- Business applications development and support – health related vertical market applications, systems development, and support.
- Operations – support for day-to-day information technology services required to support office productivity tools, data centers, desktops, networks, infrastructure, and computing resources.
- Security services to protect public, internal, confidential, and restricted information.
- Technology standards, communications, privacy, compliance, and training.
- HelpDesk services, email services, local desktop assistance, network services, printer services, mobile device services, project management services, training services, licensing/asset tracking services, application infrastructure service, and security and Health Insurance Portability and Accountability Act Compliance (HIPAA) services.

**Major Component Accomplishments in 2019**

- Operations and management of 295 information technology systems, and management and tracking of 86 projects and seven project requests.
- Met year-to-date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall DHSS was able to reduce 90 percent of the security risks identified in the OCR risk assessment performed in January 2013.
- Updated Information Technology (IT) Governance processes for project initiation, project handoff, decommission of legacy systems. Governance has moved to identify department and division priorities to address resource mapping challenges. A continuous update and improvement of IT Governance processes has addressed challenges such as process transparency.
- Continued Team Foundation Server expansion to improve task tracking management for Business Applications and the Project Management Office.
- Inventory of applications/systems, Project, and Services data updated for current support information and effort.
- Operational improvements to departmental tools and systems to enhance and prepare for desktop deployment of Windows 10, which will occur with increased automation to reduce costs.
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (1,072).
- Investigated all reports of potential electronic protected health information compromises with a workload of about 53 incidents.
- Worked with the Office of Information Technology (OIT) to map out the new statewide IT organization and service delivery strategy.
- Security Enhancements:
  - Governance, risk, and compliance enterprise tool for security plans and monitoring
  - Remote server replacement for encryption capabilities
  - Vulnerability and system testing
  - Risk Assessment planning and prioritization
  - Physical security measures
  - Restrictions for access and devices
  - Change management and access processes
  - Firewall upgrades and review
  - Encryption for remote servers and user devices
  - Logging and audit capabilities
  - Employee and new hire training with certification

- Implemented system updates to 17 division/program-specific resources.
- Modified Public Assistance systems for determining eligibility for public assistance.
- Implemented an Enterprise Document Management System for Public Assistance which will drive innovation in document handling within the division.
- Identified a significant number of systems for potential decommission based on division priorities.

### **Key Component Challenges**

- Continue the transition from the current Alaska's Resource for Integrated Eligibility Services (ARIES) system contractor, Deloitte, to the department's internal Information Technology Services section for operations.
- Network Connectivity: Enhanced rural wide area network connectivity including increased bandwidth and wide area network acceleration technologies is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.
- Staffing: Recruitment and retention of professional staff continues to be a challenge. Providing a career path to retain staff with the existing state job classification system is problematic. Public sector compensation of information technology professionals has and will likely continue to lag private sector compensation well into the future. Supporting innovative and creative ideas will be the likely path to success. Flexibility in work schedules, professional development training, and stressing quality of life are highlighted in recruiting efforts to attract and retain information technology professionals.
- Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customization of new technology for devices that have not yet been vetted for security.
- Effectively and efficiently delivering business outcomes.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules.
- Removing support of services and systems that are no longer considered department priorities.
- Migration of end-of-life software and systems.
- In coordination with Office of Information Technology, developed business cases and requirements for a HIPAA compliant secure messaging system.
- Telemedicine: Developing technology to assist with delivering health care to rural and remote locations that do not have or have limited local health services.
- Division of Public Assistance Integrate Childcare Information System and case management system DPA Works – both systems are pointed at the Eligibility Information System database. Modernizing these systems utilize a Microsoft SQL Database will be a challenge.

### **Significant Changes in Results to be Delivered in FY2021**

- Assist Health Care Services with the renewal of the Medicaid Management Information System and support contract.
- Assist the Division of Behavioral Health with the implementation of the Administrative Services Organization contract.
- Develop enterprise registries solution to reduce cost of managing statutorily required registries and eliminate security risks of unsupported and insecure technology for the Division of Public Health.
- Remediate the Alaska's Resource for Integrated Eligibility Services enterprise system stack from server 2008 to the current operating system.
- Upgrade of the department SharePoint farm to the latest version.
- Maximize use of department Health Information Technology expenditures through reuse of shared technology and business services.
- Alignment of business needs and business processes across divisions.
- Migration to a department enterprise, consumer-centric focus, moving away from siloed, program-specific perspectives.
- Migration toward an enterprise, Service Oriented Architecture, consistent with Medicaid Information Technology Architecture (MITA) and Centers for Medicare and Medicaid Services Seven Conditions and Standards.

Implementation of the Enterprise Roadmap Vision will provide the following benefits for the State of Alaska:

- Strong oversight and governance of Information Technology acquisition projects,
- Improved Information Technology service model,

- Strengthened security oversight and measures,
- Standardized business services, available and accessible through cloud services,
- Consolidation of systems,
- Elimination of duplicate storage and unnecessary collection of data,
- Improved data quality,
- Creation of a statewide master shared services and data management strategy,
- Standardized technology platform, available and accessible through multiple access channels,
- Greater access by citizens and providers to health care information and services,
- Higher level of shared knowledge,
- Lower overall system acquisition and support costs, and
- Ability to leverage enhanced Medicaid funding.

### Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan  
State of Alaska, State of Alaska, Department of Health and Social Services Information Technology Plan  
State of Alaska, Alaska Personal Information Protection Act (APIPA)  
Federal, IRS Publication 1075  
Federal, Health Insurance Portability and Accountability Act (HIPAA)  
Federal, Payment Card Interface (PCI)  
Federal, Criminal Justice Information Services (CJIS)

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Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	105	105	Annual Salaries	9,238,971
Part-time	0	0	COLA	89,310
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,304,008
			<i>Less 5.42% Vacancy Factor</i>	<i>(792,689)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>105</b>	<b>105</b>	<b>Total Personal Services</b>	<b>13,839,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	5	0	2	0	7
Analyst/Programmer IV	19	0	9	0	28
Analyst/Programmer V	4	0	1	0	5
Data Processing Manager I	2	0	0	0	2
Data Processing Manager II	3	0	3	0	6
Data Processing Manager III	3	0	3	0	6
Data Processing Technician I	1	0	0	0	1
Data Processing Technician II	1	0	0	0	1
Database Specialist III	0	0	1	0	1
Micro/Net Sp I	3	1	2	0	6
Micro/Net Sp II	3	0	3	0	6
Micro/Net Tc II	5	2	5	1	13
Program Coordinator II	0	0	1	0	1
Systems Programmer II	12	0	3	0	15
Systems Programmer III	4	0	2	0	6
<b>Totals</b>	<b>65</b>	<b>3</b>	<b>36</b>	<b>1</b>	<b>105</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,627.0	12,808.5	12,808.5	13,189.2	13,839.6	650.4	4.9%
72000 Travel	23.6	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	1,827.8	4,089.1	4,089.1	3,549.9	3,694.4	144.5	4.1%
74000 Commodities	49.5	277.3	277.3	277.3	277.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,527.9</b>	<b>17,221.3</b>	<b>17,221.3</b>	<b>17,062.8</b>	<b>17,857.7</b>	<b>794.9</b>	<b>4.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	647.7	1,789.8	1,789.8	1,789.8	1,731.0	-58.8	-3.3%
1003 G/F Match (UGF)	1,255.1	4,124.5	4,124.5	4,124.5	3,692.6	-431.9	-10.5%
1004 Gen Fund (UGF)	0.0	9.0	9.0	9.0	0.0	-9.0	-100.0%
1007 I/A Rcpts (Other)	10,469.1	10,836.5	10,836.5	10,916.1	12,022.9	1,106.8	10.1%
1061 CIP Rcpts (Other)	156.0	461.5	461.5	223.4	411.2	187.8	84.1%
<b>Unrestricted General (UGF)</b>	<b>1,255.1</b>	<b>4,133.5</b>	<b>4,133.5</b>	<b>4,133.5</b>	<b>3,692.6</b>	<b>-440.9</b>	<b>-10.7%</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>Other Funds</b>	<b>10,625.1</b>	<b>11,298.0</b>	<b>11,298.0</b>	<b>11,139.5</b>	<b>12,434.1</b>	<b>1,294.6</b>	<b>11.6%</b>
<b>Federal Funds</b>	<b>647.7</b>	<b>1,789.8</b>	<b>1,789.8</b>	<b>1,789.8</b>	<b>1,731.0</b>	<b>-58.8</b>	<b>-3.3%</b>
<b>Positions:</b>							
Permanent Full Time	98	99	99	105	105	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	17,221.3	12,808.5	46.4	4,089.1	277.3	0.0	0.0	0.0	99	0	0
1002 Fed Rcpts		1,789.8										
1003 G/F Match		4,124.5										
1004 Gen Fund		9.0										
1007 I/A Rcpts		10,836.5										
1061 CIP Rcpts		461.5										
<b>Subtotal</b>		<b>17,221.3</b>	<b>12,808.5</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>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Commissioner's Office for Health Information Technology Initiatives</b>												
	Trout	-238.1	-238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-238.1										
Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives.												
<b>Transfer Eligibility Technicians from Public Assistance Field Svcs for Eligibility System Operations and Maintenance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Transfer positions from Public Assistance Field Services to Information Technology Services for the public assistance eligibility system:												
Full-time Systems Programmer II (06-8682), range 22, located in Anchorage												
Full-time Systems Programmer II (06-8683), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (06-8684), range 20, located in Anchorage												
Full-time Systems Programmer II (06-8685), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (06-8686), range 20, located in Anchorage												
Full-time Systems Programmer III (06-8688), range 23, located in Anchorage												
<b>Transfer from Public Affairs for a Chargeback Model</b>												
	Trin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		29.5										
Transfer from Public Affairs to Information Technology Services to support a chargeback model.												
<b>Transfer from Administrative Support Services for Chargeback Model</b>												
	Trin	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.1										
Transfer from Administrative Support Services to Information Technology Services to support a chargeback model.												

**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	
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	539.2	0.0	-539.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align with anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>17,062.8</b>	<b>13,189.2</b>	<b>46.4</b>	<b>3,549.9</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		15.9										
1004 Gen Fund		0.1										
1007 I/A Rcpts		121.8										
1061 CIP Rcpts		2.5										
FY2021 GGU Salary Increases: \$103.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$43.6												
<b>Transfer from Facilities Management to Align with Anticipated Expenditures</b>												
	Trin	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		185.3										
Transfer authority from Facilities Management to Information Technology Services to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
<b>Transfer from Commissioner's Office to Align with Anticipated Expenditures</b>												
	Trin	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		221.2										
Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures.												
<b>Transfer from Administrative Support Services to Align with Anticipated Expenditures</b>												
	Trin	700.5	700.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		700.5										
Transfer authority from Administrative Support Services to Information Technology Services to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												



**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	
<b>Transfer from Rate Review to Align with Anticipated Expenditures</b>												
1007 I/A Rcpts	Trin	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
<b>Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures</b>												
1002 Fed Rcpts	Trout	-38.0	-7.3	0.0	-68.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-38.1										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The Office of Administrative Hearings experienced an unexpected increase in Medicaid hearing caseloads requiring an increase to the reimbursable service agreement. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Administrative Support Services to Align with Anticipated Expenditures</b>												
1002 Fed Rcpts	Trout	-27.6	-343.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-315.5										
Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Transfer to Rate Review to Align with Anticipated Expenditures</b>												
1003 G/F Match	Trout	-103.3	-63.3	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
<b>Replace to Align with Anticipated Expenditures</b>												
1003 G/F Match	FndChg	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. All expenditures are allocable to federal programs and general fund match. This aligns authority within Information Technology Services.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-253.3	0.0	253.3	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>17,857.7</b>	<b>13,839.6</b>	<b>46.4</b>	<b>3,694.4</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.6	46.4	46.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>23.6</b>	<b>46.4</b>	<b>46.4</b>
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	20.9	46.4	46.4
2002	Out of State Employee Travel		2.3	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel.	0.4	0.0	0.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,827.8	3,549.9	3,694.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,827.8</b>	<b>3,549.9</b>	<b>3,694.4</b>
3000	Education Services		66.1	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	1,097.1	1,148.2	1,195.4
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	15.8	14.9	14.9
3005	Health Services		0.2	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	3.3	3.8	3.8
3008	Utilities	Miscellaneous utilities.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	270.8	412.0	412.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	11.2	12.3	12.3
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	93.4	93.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	81.1	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,827.8</b>	<b>3,549.9</b>	<b>3,694.4</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	0.0	66.0	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	49.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	60.6	72.8	72.8
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	0.9	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	2.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	12.4	12.3	12.3
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	28.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.7	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	2.7	7.3	7.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	1,702.7	1,800.0
3038	Inter-Agency	H&SS - Administrative Support Svcs RSA with Admin Support for support.	40.9	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>1,827.8</b>	<b>3,549.9</b>	<b>3,694.4</b>	
	Management/Consulting	(320)				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	4.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	76.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.7	0.8	0.8

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		49.5	277.3	277.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>49.5</b>	<b>277.3</b>	<b>277.3</b>
4000	Business	General office supplies necessary to support programs and activities.	47.0	277.3	277.3
4021	Commodity Management Allocation		2.5	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>653.7</b>	<b>1,789.8</b>	<b>1,731.0</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	653.7	1,789.8	1,731.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>10,469.1</b>	<b>10,916.1</b>	<b>12,022.9</b>
5301 Inter-Agency Receipts	Admin - Department-wide		4.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		138.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		12.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		12.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		1,075.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		45.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		452.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		33.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		232.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		59.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		1,139.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		102.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		73.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		83.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		121.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		12.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		40.5	0.0	0.0



**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		45.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		893.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		19.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	Department wide RSA collected from all Department of health and Social Services divisions in support of Information Technology Services.	0.0	10,916.1	12,022.9
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		37.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		18.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		20.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		164.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		173.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		18.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		852.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		323.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		180.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		19.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		14.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		2,242.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		72.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		256.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		9.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		26.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		20.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		99.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		504.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		70.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		162.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		566.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		17.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>156.0</b>	<b>223.4</b>	<b>411.2</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	0.0	223.4	411.2
5351 Capital Improvement Project Inter-Agency	H&SS - Information Technology Services (2754)		156.0	0.0	0.0

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>363.1</b>	<b>1,865.3</b>	<b>1,962.6</b>
With Department of Administration				233.9	1,790.1	1,887.4
With Department of Health and Social Services				124.9	66.0	66.0
With Department of Law				0.9	1.1	1.1
With Department of Transportation/Public Facilities				2.7	7.3	7.3
With Department of Labor and Workforce Development				0.7	0.8	0.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	81.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	66.0	66.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	49.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	1.1	1.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	1.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	60.6	72.8	72.8
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	0.9	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		2.5	0.0	0.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	12.4	12.3	12.3
3027 Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	28.6	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.7	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	2.7	7.3	7.3
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	1,702.7	1,800.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	40.9	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	4.8	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	76.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.7	0.8	0.8

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1098	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,076	0	47,298	127,430	9,059
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		80,064	1,089	0	47,661	128,814	9,157
06-0081	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		58,806	800	0	39,996	99,602	7,081
06-0114	Systems Programmer III	FT	A	GP	Anchorage	200	23D / E	12.0		94,238	1,282	0	52,773	148,293	10,542
06-0327	Data Processing Manager II	FT	A	SS	Juneau	205	23C	12.0		100,044	0	0	54,906	154,950	11,015
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		96,171	0	0	53,510	149,681	10,641
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		86,285	1,174	0	49,905	137,364	9,765
06-0454	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		107,287	1,460	0	57,478	166,225	11,817
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		80,799	1,099	0	47,926	129,824	9,229
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		101,886	1,386	0	55,530	158,802	11,289
06-0618	Data Processing Manager III	FT	A	SS	Juneau	205	24D / E	12.0		113,532	0	0	59,770	173,302	12,320
06-0619	Data Processing Manager III	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	60,899	177,563	12,623
06-0629	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		82,959	1,129	0	48,705	132,793	9,440
06-0636	Data Processing Manager II	FT	A	SS	Juneau	205	23J / K	12.0		116,215	0	0	60,737	176,952	12,580
06-0637	Data Processing Manager I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	0	55,581	157,497	11,197
06-0646	Data Processing Manager III	FT	A	SS	Juneau	99	24M	12.0		145,632	0	0	70,804	216,436	15,386
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		82,708	1,125	0	48,615	132,448	9,416
06-0658	Data Processing Manager I	FT	A	SS	Anchorage	200	22J / K	12.0		102,606	0	0	55,830	158,436	11,263
06-0663	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,967	1,006	0	45,463	120,436	8,562
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,307	970	0	44,504	116,781	8,302
06-1316	Micro/Net Sp I	FT	A	GP	Anchorage	99	18O / P	12.0		90,965	1,238	0	51,592	143,795	10,222
06-1349	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		61,768	840	0	41,064	103,672	7,370
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	58,004	166,640	11,846
06-1587	Micro/Net Sp II	FT	A	GP	Anchorage	200	20K	12.0		88,848	1,209	0	50,829	140,886	10,016
06-1594	Analyst/Programmer V	FT	A	SS	Anchorage	200	22P / Q	12.0		125,496	0	0	64,084	189,580	13,477
06-1597	Analyst/Programmer IV	FT	A	GP	Juneau	205	20L	12.0		96,324	1,311	0	53,525	151,160	10,746
06-1602	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		88,180	1,200	0	50,588	139,968	9,950
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		80,379	1,094	0	47,775	129,248	9,188
06-1635	Micro/Net Sp II	FT	A	GP	Anchorage	200	20G / J	12.0		85,041	1,157	0	49,456	135,654	9,644
06-1644	Systems Programmer III	FT	A	SS	Juneau	205	23K	12.0		118,392	0	0	61,522	179,914	12,790
06-1651	Data Processing Manager III	FT	A	SS	Juneau	205	24N	12.0		139,200	0	0	68,879	208,079	14,792
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		72,139	982	0	44,804	117,925	8,383
06-1720	Systems Programmer III	FT	A	GP	Anchorage	200	23D / E	12.0		94,489	1,286	0	52,863	148,638	10,567
06-1721	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,124	0	48,570	132,278	9,404
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20O / P	12.0		103,574	1,409	0	56,139	161,122	11,454
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,248	0	51,872	144,860	10,298
06-1792	Micro/Net Tc II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,240	765	0	39,070	96,075	6,830
06-1793	Micro/Net Sp I	FT	A	GP	Anchorage	200	18K / L	12.0		79,635	1,084	0	47,507	128,226	9,116

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:** FY2021 Governor (16414)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1799	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		79,196	1,078	0	47,348	127,622	9,073
06-1839	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		62,296	848	0	41,254	104,398	7,422
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,289	0	52,945	148,950	10,589
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L	12.0		92,172	1,254	0	52,028	145,454	10,340
06-1860	Data Processing Manager II	FT	A	SS	Anchorage	99	23O / P	12.0		134,351	0	0	67,277	201,628	14,334
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,058	994	0	45,135	119,187	8,473
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		81,219	1,105	0	48,078	130,402	9,270
06-1911	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,076	0	47,298	127,430	9,059
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		101,601	1,382	0	55,428	158,411	11,261
06-1940	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		55,680	758	0	38,869	95,307	6,775
06-1949	Micro/Net Sp II	FT	A	GP	Juneau	205	20F / G	12.0		84,622	1,151	0	49,305	135,078	9,603
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		106,311	0	0	57,166	163,477	11,622
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	99	22O / P	12.0		124,648	0	0	63,778	188,426	13,395
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	99	22J / K	12.0		110,087	0	0	58,528	168,615	11,987
06-2299	Data Processing Manager II	FT	A	SS	Juneau	205	23F / J	12.0		111,360	0	0	58,987	170,347	12,110
06-2304	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		77,431	1,054	0	46,712	125,197	8,900
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		82,708	1,125	0	48,615	132,448	9,416
06-3038	Micro/Net Tc II	FT	A	GP	Fairbanks	203	16D / E	12.0		60,466	823	0	40,594	101,883	7,243
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		116,993	0	0	61,018	178,011	12,655
06-3393	Micro/Net Sp II	FT	A	GP	Juneau	99	20L / M	12.0		99,783	1,358	0	54,772	155,913	11,084
06-3925	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L	12.0		70,224	955	0	44,113	115,292	8,196
06-3965	Micro/Net Tc II	FT	A	GP	Juneau	205	16A / B	12.0		55,764	759	0	38,899	95,422	6,784
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		93,166	1,268	0	52,386	146,820	10,437
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		63,936	870	0	41,846	106,652	7,582
06-4040	Data Processing Manager III	FT	A	SS	Anchorage	99	24M	12.0		129,024	0	0	65,356	194,380	13,819
06-4065	Micro/Net Sp II	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,248	0	51,872	144,860	10,298
06-4089	Micro/Net Tc II	FT	A	GP	Juneau	205	16B / C	12.0		57,487	782	0	39,520	97,789	6,952
06-4592	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,114	1,104	0	48,040	130,258	9,260
06-4617	Data Processing Manager III	FT	A	SS	Anchorage	200	24E / F	12.0		112,521	0	0	59,405	171,926	12,222
06-4666	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		89,605	1,219	0	51,102	141,926	10,090
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		99,480	1,354	0	54,663	155,497	11,054
06-4668	Micro/Net Tc II	FT	A	GP	Juneau	205	16M / N	12.0		78,291	1,065	0	47,022	126,378	8,984
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,058	994	0	45,135	119,187	8,473
06-4861	Micro/Net Tc II	FT	A	GP	Anchorage	200	16K / L	12.0		70,224	955	0	44,113	115,292	8,196
06-4862	Micro/Net Sp I	FT	A	GP	Fairbanks	99	18M / N	12.0		87,504	1,191	0	50,344	139,039	9,884
06-4874	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		64,397	876	0	42,012	107,285	7,627
06-4915	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,522	769	0	39,172	96,463	6,858
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		72,948	993	0	45,095	119,036	8,462

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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:** FY2021 Governor (16414)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5166	Micro/Net Sp II	FT	A	GP	Juneau	205	20M / N	12.0		99,861	1,359	0	54,800	156,020	11,092
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		106,728	1,452	0	57,276	165,456	11,762
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,334	889	0	42,350	108,573	7,719
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		95,885	1,305	0	53,366	150,556	10,703
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20C / D	12.0		73,310	997	0	45,226	119,533	8,498
06-8360	Data Processing Technician II	FT	A	GP	Anchorage	200	15F / G	12.0		57,565	783	0	39,548	97,896	6,959
06-8361	Data Processing Technician I	FT	A	GP	Anchorage	200	13F / G	12.0		50,006	680	0	36,822	87,508	6,221
06-8365	Data Processing Manager II	FT	A	SS	Anchorage	99	23Q	12.0		149,496	0	0	71,960	221,456	15,743
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		66,594	906	0	42,804	110,304	7,842
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,248	0	51,872	144,860	10,298
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		64,794	882	0	42,155	107,831	7,666
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		69,999	952	0	44,032	114,983	8,174
06-8529	Data Processing Manager II	FT	A	SS	Anchorage	200	23D / E	12.0		100,740	0	0	55,157	155,897	11,083
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,732	1,207	0	50,787	140,726	10,004
06-8531	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		71,307	970	0	44,504	116,781	8,302
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		95,885	1,305	0	53,366	150,556	10,703
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22C / D	12.0		95,184	0	0	53,154	148,338	10,545
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		86,410	1,176	0	49,950	137,536	9,777
06-8567	Micro/Net Tc II	FT	A	GP	Anchorage	99	16P / Q	12.0		82,797	1,127	0	48,647	132,571	9,425
06-8581	Micro/Net Tc II	FT	A	GP	Juneau	205	16L / M	12.0		75,830	1,032	0	46,135	122,997	8,744
06-8595	Micro/Net Tc II	FT	A	GP	Wasilla	99	16N	12.0		75,240	1,024	0	45,922	122,186	8,686
06-8597	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G	12.0		72,324	984	0	44,870	118,178	8,401
06-8682	Systems Programmer II	FT	A	GG	Anchorage	200	22D / E	12.0		88,416	1,203	0	50,673	140,292	9,973
06-8683	Systems Programmer II	FT	A	GG	Anchorage	200	22D / E	12.0		88,416	1,203	0	50,673	140,292	9,973
06-8684	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20A / B	12.0		69,579	947	0	43,881	114,407	8,133
06-8685	Systems Programmer II	FT	A	GG	Anchorage	200	22D / E	12.0		88,416	1,203	0	50,673	140,292	9,973
06-8686	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20D / E	12.0		77,232	1,051	0	46,640	124,923	8,881
06-8688	Systems Programmer III	FT	A	GG	Anchorage	200	23D / E	12.0		94,740	1,289	0	52,954	148,983	10,591
21-2054	Micro/Net Tc II	FT	A	GP	Anchorage	200	16J	12.0		65,880	896	0	42,547	109,323	7,772

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:** FY2021 Governor (16414)  
**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

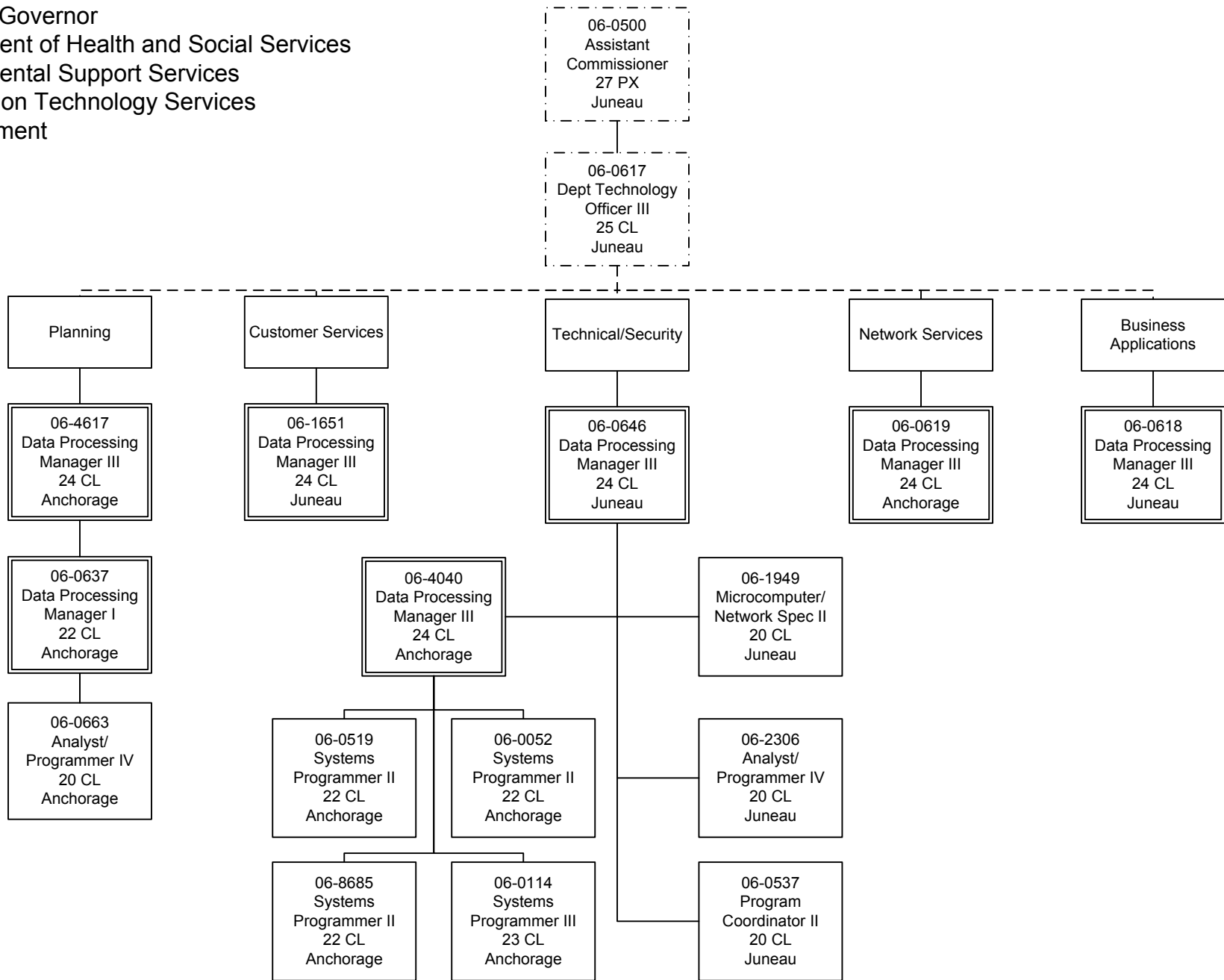
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	9,238,971
														<b>Total COLA:</b>	89,310
	<b>Full Time Positions:</b>	105	0	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	5,304,008
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	105	0	0											
	<b>Total Component Months:</b>	1,260.0													
														<b>Total Pre-Vacancy:</b>	14,632,289
														<b>Minus Vacancy Adjustment of 5.42%:</b>	(792,689)
														<b>Total Post-Vacancy:</b>	13,839,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	13,839,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	445,846	421,693	3.05%
1003 General Fund Match	1,040,209	983,857	7.11%
1007 Interagency Receipts	12,711,508	12,022,876	86.87%
1061 Capital Improvement Project Receipts	434,725	411,175	2.97%
<b>Total PCN Funding:</b>	<b>14,632,289</b>	<b>13,839,600</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.



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Management



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Business Applications

06-0618  
 Data Processing  
 Manager III  
 24 CL  
 Juneau

06-8365  
 Data Processing  
 Manager II  
 23 CL  
 Anchorage

06-1860  
 Data Processing  
 Manager II  
 23 CL  
 Anchorage

06-8531  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-8241  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-0629  
 Systems Programmer II  
 22 CL  
 Anchorage

06-1439  
 Analyst/Programmer V  
 22 CL  
 Anchorage

06-1776  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1594  
 Analyst/Programmer V  
 22 CL  
 Anchorage

06-1842  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-8530  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-8407  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1602  
 Systems Programmer II  
 22 CL  
 Anchorage

06-1910  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1046  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1721  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1709  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-8395  
 Analyst/Programmer III  
 18 CL  
 Anchorage

06-8426  
 Analyst/Programmer III  
 18 CL  
 Anchorage

06-1618  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1787  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-1843  
 Analyst/Programmer IV  
 20 CL  
 Anchorage

06-8360  
 Data Processing Tech II  
 15 CL  
 Anchorage

06-8144  
 Analyst/Programmer III  
 18 CL  
 Anchorage

06-1349  
 Analyst/Programmer III  
 18 CL  
 Anchorage

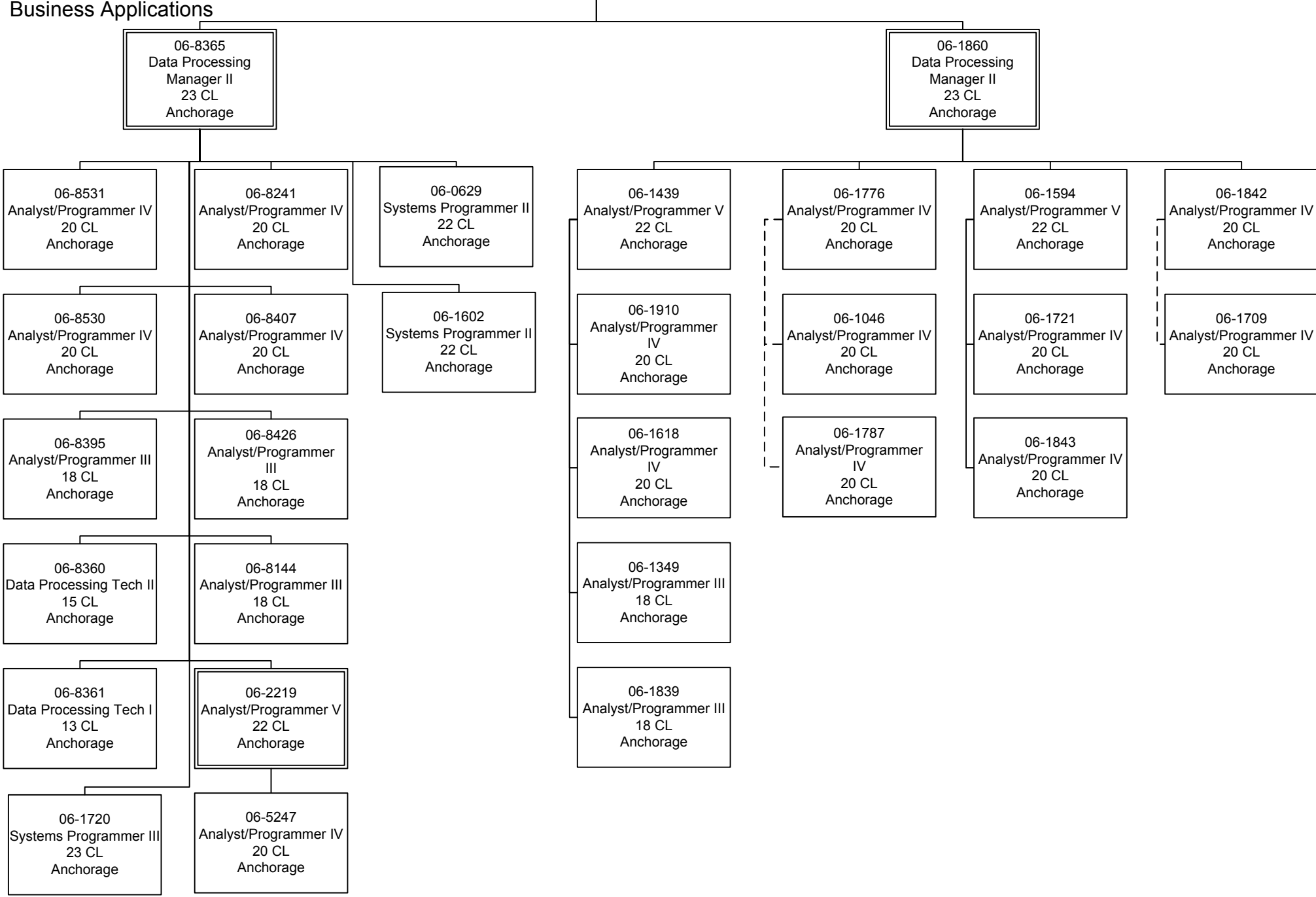
06-8361  
 Data Processing Tech I  
 13 CL  
 Anchorage

06-2219  
 Analyst/Programmer V  
 22 CL  
 Anchorage

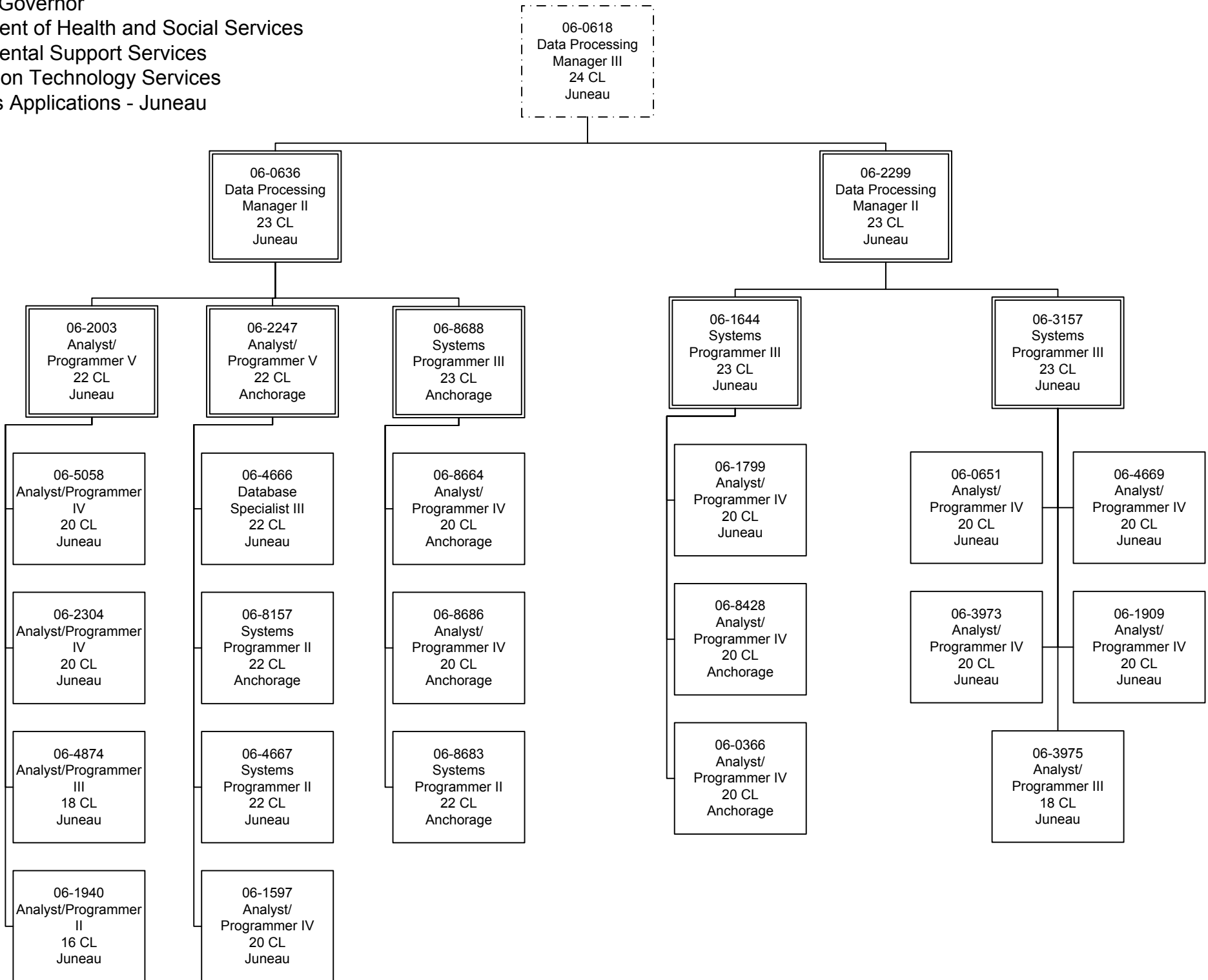
06-1839  
 Analyst/Programmer III  
 18 CL  
 Anchorage

06-1720  
 Systems Programmer III  
 23 CL  
 Anchorage

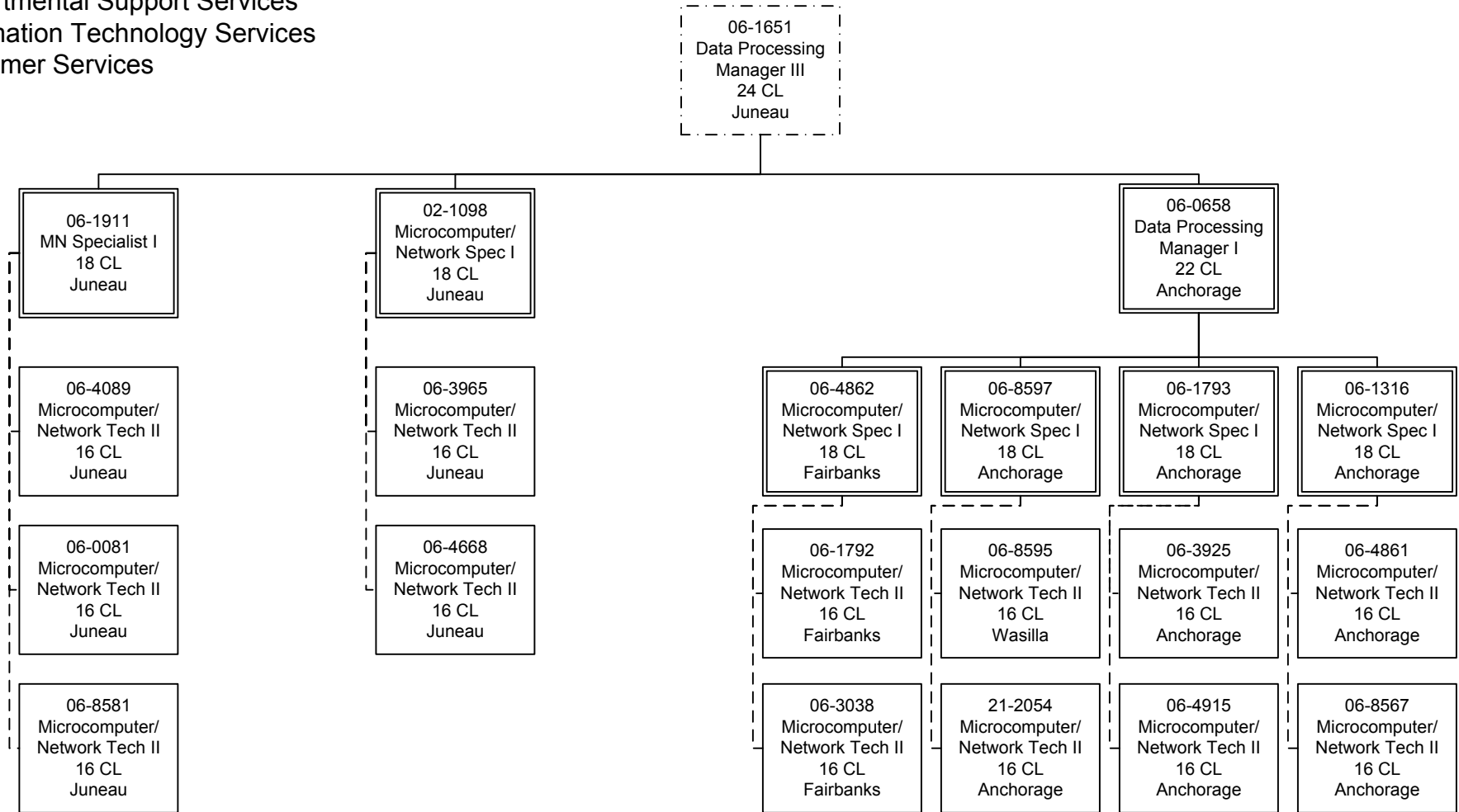
06-5247  
 Analyst/Programmer IV  
 20 CL  
 Anchorage



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Business Applications - Juneau



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Information Technology Services  
 Customer Services



FY2021 Governor  
Department of Health and Social Services  
Departmental Support Services  
Information Technology Services  
Network Services

