

State of Alaska FY2022 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 2020

- Operations and management of 295 information technology systems, and management and tracking of 85 projects and 11 new project requests.
- Met pandemic response with production rollout of CommCare and Laboratory Information Management System version 12.
- Worked with Public Health and the Emergency Operations Command (EOC) to onboard a record number of new temporary staff for contact tracing work.
- Current priority work includes establishing the Vaccine Tracking system
- Transitioned the department workforce to Telework option for those capable of performing remote work, allowing increase in worker productivity.
- Met year-to-date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan. Overall, the department 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.
- Migrated to Web Help Desk from Landesk as part of the ticketing system improvement process. This allowed better tracking of the department's nonstandard software and hardware waiver system which is a requirement for HIPAA compliance.
- 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.
- Refreshed 25 percent of the Department of Health and Social Services desktop computers (1,050).
- Investigated all reports of potential electronic protected health information compromises with a workload of about 48 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
- Eradicated the Windows server 2008 server operating system within the department which involved most divisional support teams on one or more divisional applications. This generated a savings to the department by no longer requiring expensive extended support for the end of life software.
- Modified Public Assistance systems for determining eligibility for public assistance. Because of the pandemic, IT staff worked with DPA to generate EBT cards for students who were unable to attend school and obtain school lunches so that they could get meals using the DPA generated EBT cards.
- IT staffed worked with DPA to make system changes so that no cases closed in the safety net programs offered by DPA.
- Implemented an Enterprise Document Management System for Public Assistance which will drive innovation in document handling within the division. This project received attention at the cabinet level and will be used as a template for enterprise use.
- Identified a significant number of systems for potential decommission based on division priorities.
- The department security office granted Authority to Operate (ATO) for the following systems:
 - Azure Gov Enrollment is a brand-new Cloud environment with governance in place, where risk assessment controls were used to help configure the environment to be safe, reliable, and legally compliant from the start.
 - Alaska's Resource for Integrated Eligibility Services (ARIES) & UnifiedSearch
 - ProScript (Pharmacy Software)
 - Electronic Data Management (EDM)
 - Dimagi CommCare COVID tracker was successfully expedited.
 - Medicaid Management Information System (MMIS) achieved an ATO, and from that the vendor is being held accountable to make several improvements.
 - Childhood Understanding Behaviors Survey (CUBS)
 - Alaska Public Health Labs has received assessments, both ad-hoc and full, for Laboratory Information Management System (LIMS) and LabOnline, requiring large efforts to develop one-time processes to expedite the process.
- State Microsoft Office 365 Secure Email risk assessment has been completed.
- State teams risk assessment is ramping up.
- Department Security Office worked with the Department Privacy Office and Department of Law to create a Non-Disclosure Agreement template for use with confidential Information Technology work that does not involve Protected Health Information.

Key Component Challenges

- Maintaining the pace of new work entering the DHSS IT unit during the pandemic. Many new temporary hires have helped but key staff are over tasked with work.
- 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.
- 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's Integrate Childcare Information System and case management system DPA Works, are pointed at the Eligibility Information System database. Modernizing these systems utilizing a Microsoft SQL Database will be a challenge.

Significant Changes in Results to be Delivered in FY2022

- 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.
- 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 by utilizing department governance.
- 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)

Contact Information

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Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	105	105	Annual Salaries	9,272,975
Part-time	0	0	COLA	88,457
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,317,734
			<i>Less 6.04% Vacancy Factor</i>	(886,066)
			Lump Sum Premium Pay	0
Totals	105	105	Total Personal Services	13,793,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	8	0	7	0	15
Analyst/Programmer IV	16	0	5	0	21
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	2	1	3	0	6
Micro/Net Tc II	5	2	5	1	13
Program Coordinator II	0	0	1	0	1
Systems Programmer I	1	0	0	0	1
Systems Programmer II	11	0	3	0	14
Systems Programmer III	4	0	2	0	6
Totals	64	4	36	1	105

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	12,322.0	13,828.0	13,828.0	13,665.7	13,793.1	127.4	0.9%
72000 Travel	5.8	46.4	46.4	8.9	8.9	0.0	0.0%
73000 Services	2,352.0	3,694.4	3,694.4	3,648.2	3,648.2	0.0	0.0%
74000 Commodities	304.2	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%
Totals	14,984.0	17,846.1	17,846.1	17,600.1	17,727.5	127.4	0.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	922.9	922.9	936.5	0.0	-936.5	-100.0%
1002 Fed Rcpts (Fed)	1,060.5	1,730.6	1,730.6	1,591.8	1,594.0	2.2	0.1%
1003 G/F Match (UGF)	1,606.2	2,768.5	2,768.5	2,571.5	980.2	-1,591.3	-61.9%
1004 Gen Fund (UGF)	0.0	0.0	0.0	40.7	0.0	-40.7	-100.0%
1007 I/A Rcpts (Other)	12,083.5	12,013.1	12,013.1	12,118.8	14,810.4	2,691.6	22.2%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	233.8	411.0	411.0	340.8	342.9	2.1	0.6%
Unrestricted General (UGF)	1,606.2	3,691.4	3,691.4	3,548.7	980.2	-2,568.5	-72.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,317.3	12,424.1	12,424.1	12,459.6	15,153.3	2,693.7	21.6%
Federal Funds	1,060.5	1,730.6	1,730.6	1,591.8	1,594.0	2.2	0.1%
Positions:							
Permanent Full Time	105	105	105	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
1001 CBR Fund		922.9										
1002 Fed Rcpts		1,730.6										
1003 G/F Match		2,768.5										
1007 I/A Rcpts		12,013.1										
1061 CIP Rcpts		411.0										
Subtotal		17,846.1	13,828.0	46.4	3,694.4	277.3	0.0	0.0	0.0	105	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	66.2	-20.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures												
	Trout	-11.5	0.0	-11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1003 G/F Match		-5.8										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Transfer to Commissioner's Office to Align with Anticipated Expenditures												
	Trout	-181.4	-181.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.6										
1003 G/F Match		-108.8										
Transfer authority from Information Technology Services to Commissioner's Office to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer from Rate Review to Align with Anticipated Expenditures												
	Trin	105.7	105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		105.7										
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.												

Transfer to Rate Review to Align with 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	
	Trout	-158.8	-152.8	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-76.4										
1003 G/F Match		-82.4										
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.												
Personal Services -76.4 fed/-76.4 GFM Travel -6.0 GFM												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		13.6										
1002 Fed Rcpts		15.9										
1004 Gen Fund		40.7										
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.												
Transfer to Facilities Management to Align with Anticipated Expenditures												
	Trout	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-70.2										
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Subtotal		17,600.1	13,665.7	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

	SalAdj	84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		5.2										
1007 I/A Rcpts		74.7										
1061 CIP Rcpts		2.1										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$84.2

Transfer Authority from Public Affairs to Support Chargeback

	Trin	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		43.2										

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	
Transfer authority from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-936.5										
1003 G/F Match		622.9										
1004 Gen Fund		13.6										
1037 GF/MH		300.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Information Technology Services Support of Divisions												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,219.4										
1004 Gen Fund		-54.3										
1007 I/A Rcpts		2,573.7										
1037 GF/MH		-300.0										
Over several budget cycles, Departmental Support Services has worked towards a full chargeback for Information Technology Services personal services. In past cycles, the full chargeback was supported by a combination of both budgeted and unbudgeted reimbursable service agreements to meet the programmatic, information technology demands of the department's ten divisions. This exchange will accomplish a full chargeback which will reduce unbudgeted reimbursable service agreements. There will be no chargeback increases to divisions that did not budget for or approve spending for information technology services.												
Totals		17,727.5	13,793.1	8.9	3,648.2	277.3	0.0	0.0	0.0	105	0	0

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

Component: Information Technology Services (2754)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		5.8	8.9	8.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			5.8	8.9	8.9
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.	4.7	8.9	8.9
2002	Out of State Employee Travel		1.1	0.0	0.0
2006	Other Travel Costs	Miscellaneous travel.	0.0	0.0	0.0

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

Component: Information Technology Services (2754)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,352.0	3,648.2	3,648.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,352.0	3,648.2	3,648.2
3000	Education Services	Education services	11.9	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	1,340.1	1,195.4	1,500.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	67.3	14.9	75.0
3005	Health Services		0.4	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.	2.5	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.	0.0	412.0	600.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	3.2	12.3	12.3
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	47.2	1,161.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	4.9	0.0	10.0

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,352.0	3,648.2	3,648.2
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.	55.5	0.0	55.5
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.	0.5	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.	73.3	72.8	80.0
3023	Inter-Agency Building Leases	Admin - Department-wide	593.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	1.2	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.	11.7	12.3	12.3
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	51.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.8	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	2.9	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	1,800.0	0.0

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

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,352.0	3,648.2	3,648.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	43.0	0.0	50.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	8.2	0.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	6.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	65.3	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		304.2	277.3	277.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			304.2	277.3	277.3
4000	Business	General office supplies necessary to support programs and activities.	303.5	277.3	277.3
4002	Household/Institutional		0.6	0.0	0.0
4015	Parts and Supplies		0.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,060.6	1,591.8	1,594.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,060.6	1,591.8	1,594.0
5007 I/A Rcpts (1007 I/A Rcpts)			12,083.5	12,118.8	14,810.4
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		165.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		11.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		14.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		1,187.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		86.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		513.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		39.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		166.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		67.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		1,364.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		167.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		113.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		148.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		297.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		46.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		38.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		1,239.4	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		34.4	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	12,118.8	14,810.4
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		43.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		20.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		23.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		183.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		197.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		988.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		366.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		214.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		29.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		57.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		2,594.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		97.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		200.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		10.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		28.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		46.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		140.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		453.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		91.8	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		258.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		316.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		19.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			233.8	340.8	342.9
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	233.8	340.8	342.9

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

Component: Information Technology Services (2754)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	926.4	1,962.6	295.3
With Department of Administration	791.2	1,887.4	160.1
With Department of Health and Social Services	125.8	66.0	126.0
With Department of Law	1.2	1.1	1.1
With Department of Transportation/Public Facilities	2.9	7.3	7.3
With Office of the Governor	4.6	0.0	0.0
With Department of Labor and Workforce Development	0.7	0.8	0.8

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	4.9	0.0	10.0
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.	55.5	0.0	55.5
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.	0.5	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.	73.3	72.8	80.0
3023 Inter-Agency Building Leases	Admin - Department-wide		593.1	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	1.2	0.0	0.0

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	11.7	12.3	12.3
3027 Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	51.4	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.8	0.3	0.3
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	2.9	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	1,800.0	0.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	43.0	0.0	50.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	8.2	0.0	10.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	6.8	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	65.3	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: FY2022 Governor (17280)
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 / K	12.0		79,961	1,088	0	47,624	128,673	0
06-0052	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		83,211	1,132	0	48,796	133,139	0
06-0081	Micro/Net Tc II	FT	A	GP	Juneau	205	16D / E	12.0		61,421	836	0	40,939	103,196	0
06-0114	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		108,779	1,480	0	58,016	168,275	0
06-0327	Data Processing Manager II	FT	A	SS	Juneau	205	23E / F	12.0		109,554	0	0	58,335	167,889	0
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22D / E	12.0		99,205	0	0	54,604	153,809	0
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,221	0	51,150	142,110	0
06-0454	Systems Programmer III	FT	A	GP	Anchorage	200	23K	12.0		110,370	1,502	0	58,590	170,462	0
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		83,402	1,135	0	48,865	133,402	0
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20N	12.0		103,701	1,411	0	56,185	161,297	0
06-0618	Data Processing Manager III	FT	A	SS	Juneau	205	24E / F	12.0		117,340	0	0	61,143	178,483	0
06-0619	Data Processing Manager III	FT	A	SS	Anchorage	200	24J / K	12.0		119,980	0	0	62,095	182,075	0
06-0629	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		86,444	1,176	0	49,962	137,582	0
06-0636	Data Processing Manager II	FT	A	SS	Juneau	205	23K	12.0		118,394	0	0	61,523	179,917	0
06-0637	Data Processing Manager I	FT	A	SS	Anchorage	200	22M / N	12.0		114,089	0	0	59,971	174,060	0
06-0646	Data Processing Manager III	FT	A	SS	Juneau	205	24C / D	12.0		109,554	0	0	58,335	167,889	0
06-0651	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,350	1,175	0	49,928	137,453	0
06-0658	Data Processing Manager I	FT	A	SS	Anchorage	200	22K	12.0		105,227	0	0	56,775	162,002	0
06-0663	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		77,149	1,050	0	46,610	124,809	0
06-1046	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,076	885	0	42,257	108,218	0
06-1316	Micro/Net Sp I	FT	A	GP	Anchorage	99	18P	12.0		92,532	1,259	0	52,157	145,948	0
06-1349	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		64,525	878	0	42,058	107,461	0
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		109,080	0	0	58,165	167,245	0
06-1587	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20A / B	12.0		72,603	988	0	44,971	118,562	0
06-1594	Analyst/Programmer V	FT	A	SS	Anchorage	200	22Q	12.0		127,504	0	0	64,808	192,312	0
06-1597	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		69,381	944	0	43,809	114,134	0
06-1602	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		82,662	1,125	0	48,598	132,385	0
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,135	0	48,865	133,402	0
06-1635	Micro/Net Sp II	FT	A	GP	Anchorage	200	20G / J	12.0		85,888	1,169	0	49,762	136,819	0
06-1644	Systems Programmer III	FT	A	SS	Juneau	205	23K / L	12.0		118,554	0	0	61,581	180,135	0
06-1651	Data Processing Manager III	FT	A	SS	Juneau	205	24N / O	12.0		143,559	0	0	70,551	214,110	0
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		75,478	1,027	0	46,008	122,513	0
06-1720	Systems Programmer III	FT	A	GP	Anchorage	200	23C / D	12.0		92,645	1,261	0	52,198	146,104	0
06-1721	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		85,888	1,169	0	49,762	136,819	0
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		105,780	1,439	0	56,935	164,154	0
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		95,041	1,293	0	53,062	149,396	0
06-1792	Micro/Net Tc II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,900	801	0	40,030	99,731	0
06-1793	Micro/Net Sp I	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,103	0	48,028	130,212	0

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: FY2022 Governor (17280)
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 III	FT	A	GP	Juneau	205	18E / F	12.0		72,239	983	0	44,840	118,062	0
06-1839	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,076	885	0	42,257	108,218	0
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		98,122	1,335	0	54,173	153,630	0
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		93,297	1,269	0	52,433	146,999	0
06-1860	Data Processing Manager II	FT	A	SS	Anchorage	99	23P	12.0		134,892	0	0	67,472	202,364	0
06-1909	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		67,368	917	0	43,083	111,368	0
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,135	0	48,865	133,402	0
06-1911	Micro/Net Sp I	FT	A	GP	Juneau	205	18J / K	12.0		81,690	1,111	0	48,248	131,049	0
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		86,190	1,173	0	49,870	137,233	0
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		65,660	893	0	42,467	109,020	0
06-1949	Micro/Net Sp II	FT	A	GP	Juneau	205	20G	12.0		87,575	1,192	0	50,370	139,137	0
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		96,745	0	0	53,717	150,462	0
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	99	22P	12.0		126,468	0	0	64,435	190,903	0
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		87,724	0	0	50,464	138,188	0
06-2299	Data Processing Manager II	FT	A	SS	Juneau	205	23J	12.0		122,472	0	0	62,994	185,466	0
06-2304	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		66,426	904	0	42,744	110,074	0
06-2306	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		86,350	1,175	0	49,928	137,453	0
06-3038	Micro/Net Tc II	FT	A	GP	Fairbanks	203	16E / F	12.0		63,245	861	0	41,596	105,702	0
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23K	12.0		118,394	0	0	61,523	179,917	0
06-3393	Micro/Net Sp II	FT	A	GP	Juneau	99	20M	12.0		100,068	1,362	0	54,875	156,305	0
06-3925	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L / M	12.0		72,168	982	0	44,814	117,964	0
06-3965	Micro/Net Tc II	FT	A	GP	Juneau	205	16B / C	12.0		57,452	782	0	39,508	97,742	0
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		94,224	1,282	0	52,768	148,274	0
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		67,655	921	0	43,187	111,763	0
06-4040	Data Processing Manager III	FT	A	SS	Anchorage	99	24M	12.0		129,024	0	0	65,356	194,380	0
06-4065	Micro/Net Sp II	FT	A	GP	Anchorage	200	20L / M	12.0		94,791	1,290	0	52,972	149,053	0
06-4089	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		60,227	819	0	40,508	101,554	0
06-4592	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,712	1,112	0	48,256	131,080	0
06-4617	Data Processing Manager III	FT	A	SS	Anchorage	200	24C	12.0		101,962	0	0	55,598	157,560	0
06-4666	Database Specialist III	FT	A	GP	Juneau	205	22G / J	12.0		102,001	1,388	0	55,572	158,961	0
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		103,608	1,410	0	56,151	161,169	0
06-4668	Micro/Net Tc II	FT	A	GP	Juneau	205	16N	12.0		79,385	1,080	0	47,417	127,882	0
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		76,206	1,037	0	46,270	123,513	0
06-4861	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C	12.0		55,439	754	0	38,782	94,975	0
06-4862	Micro/Net Sp I	FT	A	GP	Fairbanks	99	18N	12.0		89,436	1,217	0	51,041	141,694	0
06-4874	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		65,024	885	0	42,238	108,147	0
06-4915	Micro/Net Tc II	FT	A	GP	Anchorage	200	16D / E	12.0		59,192	805	0	40,135	100,132	0
06-5058	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		73,686	1,003	0	45,361	120,050	0

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: FY2022 Governor (17280)
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	20N	12.0		103,701	1,411	0	56,185	161,297	0
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P / Q	12.0		106,873	1,454	0	57,329	165,656	0
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,994	898	0	42,588	109,480	0
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,356	0	54,730	155,751	0
06-8241	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,705	1,016	0	45,729	121,450	0
06-8360	Data Processing Technician II	FT	A	GP	Anchorage	200	15G	12.0		59,631	811	0	40,293	100,735	0
06-8361	Data Processing Technician I	FT	A	GP	Anchorage	200	13G	12.0		51,773	704	0	37,460	89,937	0
06-8365	Data Processing Manager II	FT	A	SS	Anchorage	200	23Q	12.0		139,932	0	0	69,290	209,222	0
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		65,553	892	0	42,429	108,874	0
06-8407	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,594	1,015	0	45,689	121,298	0
06-8426	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		70,065	953	0	44,056	115,074	0
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B	12.0		70,805	963	0	44,323	116,091	0
06-8529	Data Processing Manager II	FT	A	SS	Anchorage	200	23L / M	12.0		117,049	0	0	61,038	178,087	0
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		89,739	1,221	0	51,150	142,110	0
06-8531	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,484	1,013	0	45,649	121,146	0
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		99,665	1,356	0	54,730	155,751	0
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22A / B	12.0		89,859	0	0	51,233	141,092	0
06-8544	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		90,269	1,228	0	51,341	142,838	0
06-8567	Micro/Net Tc II	FT	A	GP	Anchorage	99	16Q	12.0		84,024	1,143	0	49,089	134,256	0
06-8581	Micro/Net Tc II	FT	A	GP	Juneau	205	16M	12.0		76,889	1,046	0	46,517	124,452	0
06-8595	Micro/Net Tc II	FT	A	GP	Wasilla	99	16N	12.0		75,240	1,024	0	45,922	122,186	0
06-8597	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G / J	12.0		75,424	1,026	0	45,988	122,438	0
06-8682	Systems Programmer I	FT	A	GP	Anchorage	200	20K / L	12.0		91,080	1,239	0	51,634	143,953	0
06-8683	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,500	1,109	0	48,179	130,788	0
06-8684	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		63,439	863	0	41,666	105,968	0
06-8685	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		95,458	1,299	0	53,212	149,969	0
06-8686	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		62,996	857	0	41,507	105,360	0
06-8688	Systems Programmer III	FT	A	SS	Anchorage	200	23K / L	12.0		115,197	0	0	60,370	175,567	0
21-2054	Micro/Net Tc II	FT	A	GP	Anchorage	200	16J / K	12.0		67,328	916	0	43,069	111,313	0

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

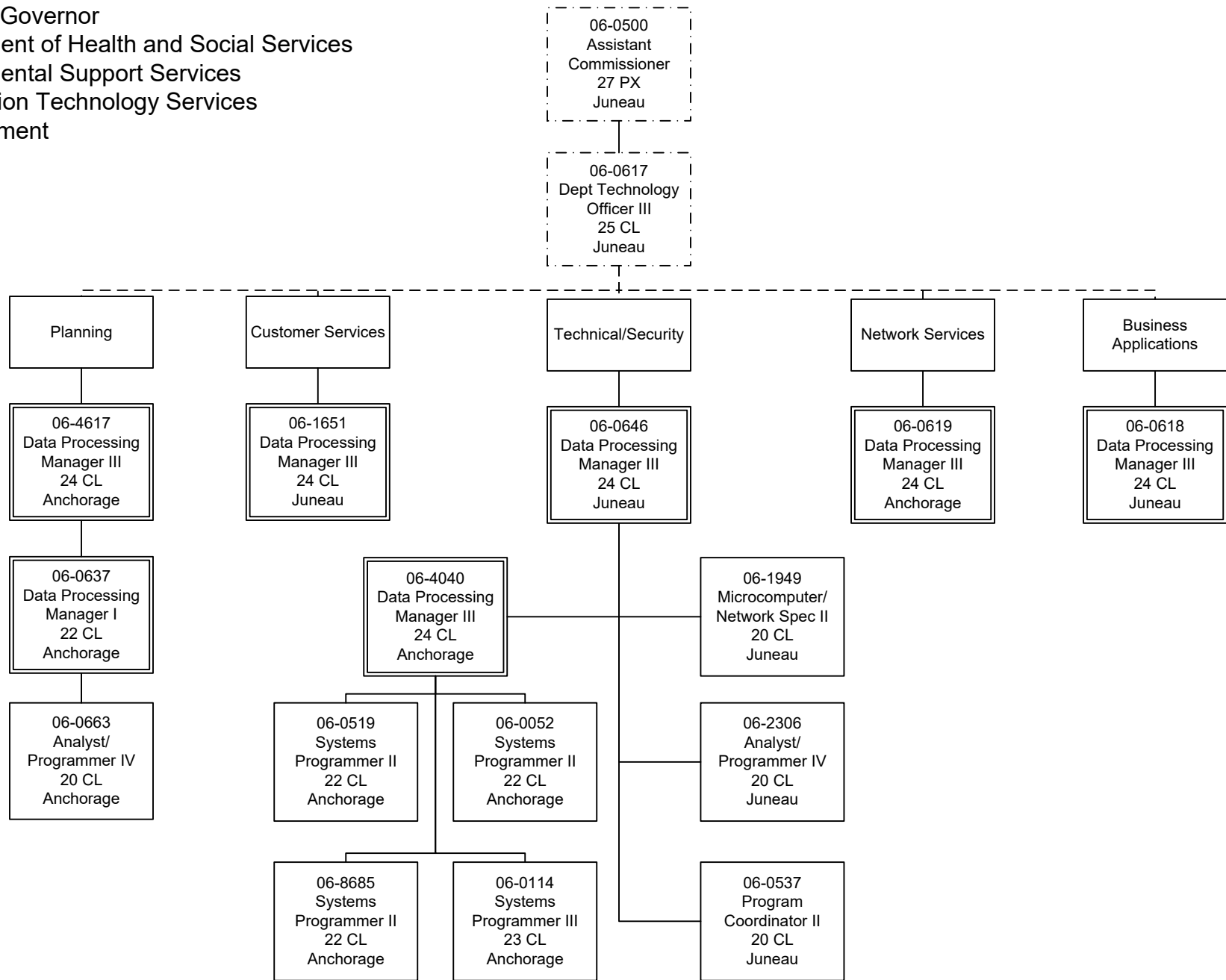
Scenario: FY2022 Governor (17280)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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
		Total Positions	New	Deleted										Total Salary Costs:	9,272,975
														Total COLA:	88,457
	Full Time Positions:	105	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	5,317,734
	Non Permanent Positions:	0	0	0											
	Positions in Component:	105	0	0											
	Total Component Months:	1,260.0													
														Total Pre-Vacancy:	14,679,166
														Minus Vacancy Adjustment of 6.04%:	(886,066)
														Total Post-Vacancy:	13,793,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,793,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	14,314,242	13,450,204	97.51%
1061 Capital Improvement Project Receipts	364,924	342,896	2.49%
Total PCN Funding:	14,679,166	13,793,100	100.00%

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

FY2022 Governor
 Department of Health and Social Services
 Departmental Support Services
 Information Technology Services
 Management



FY2022 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 III
 18 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

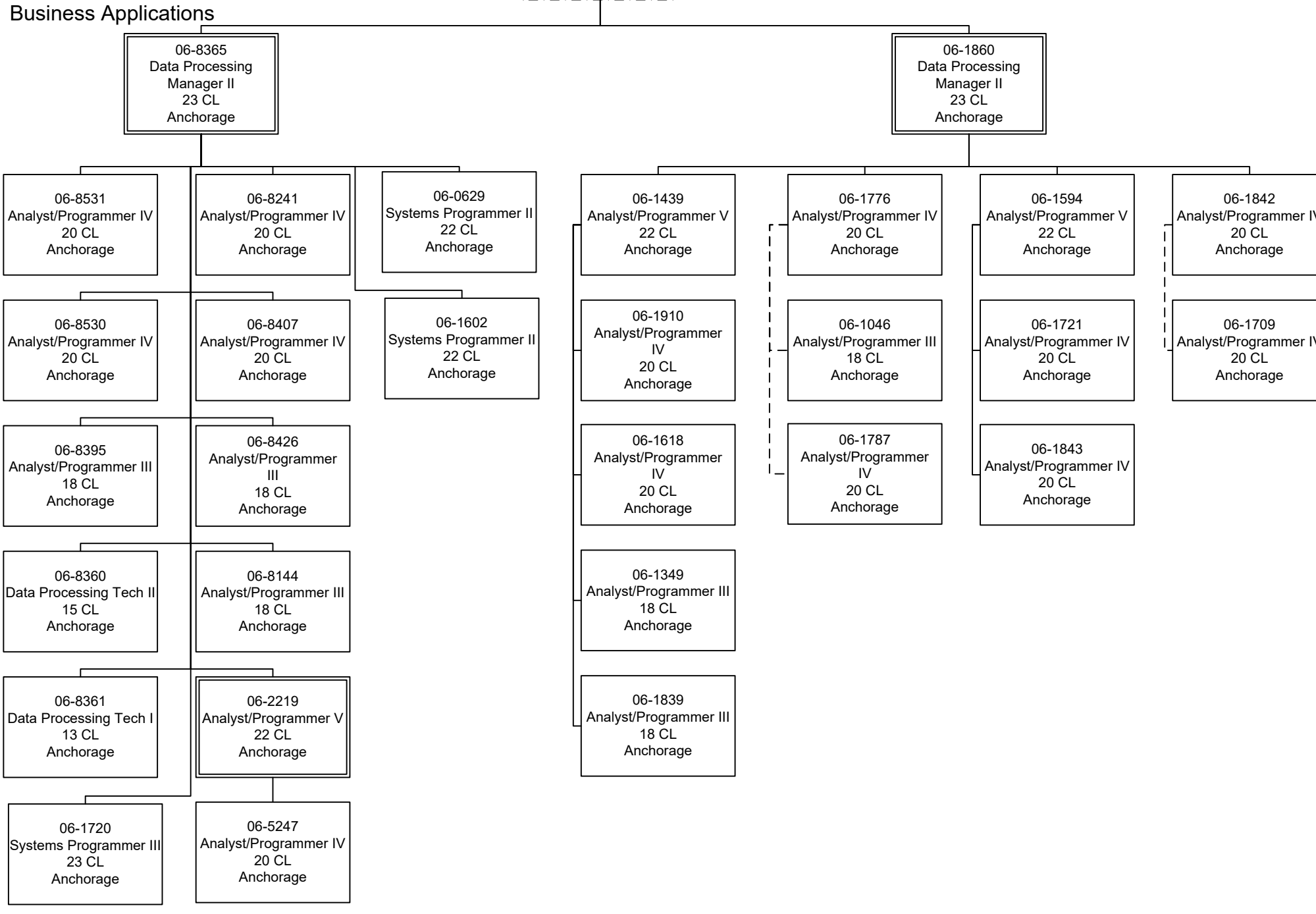
06-8361
 Data Processing Tech I
 13 CL
 Anchorage

06-2219
 Analyst/Programmer V
 22 CL
 Anchorage

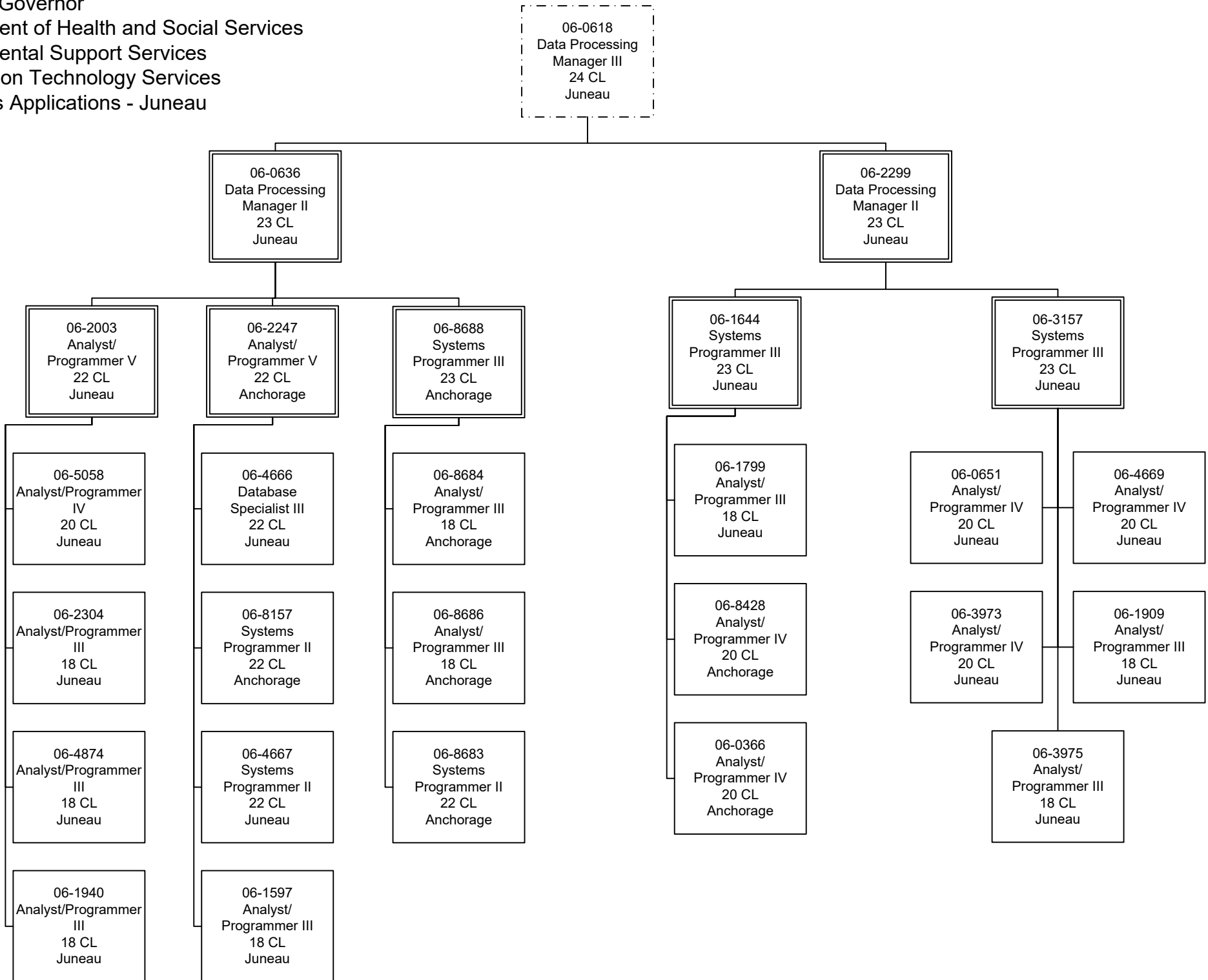
06-1839
 Analyst/Programmer III
 18 CL
 Anchorage

06-1720
 Systems Programmer III
 23 CL
 Anchorage

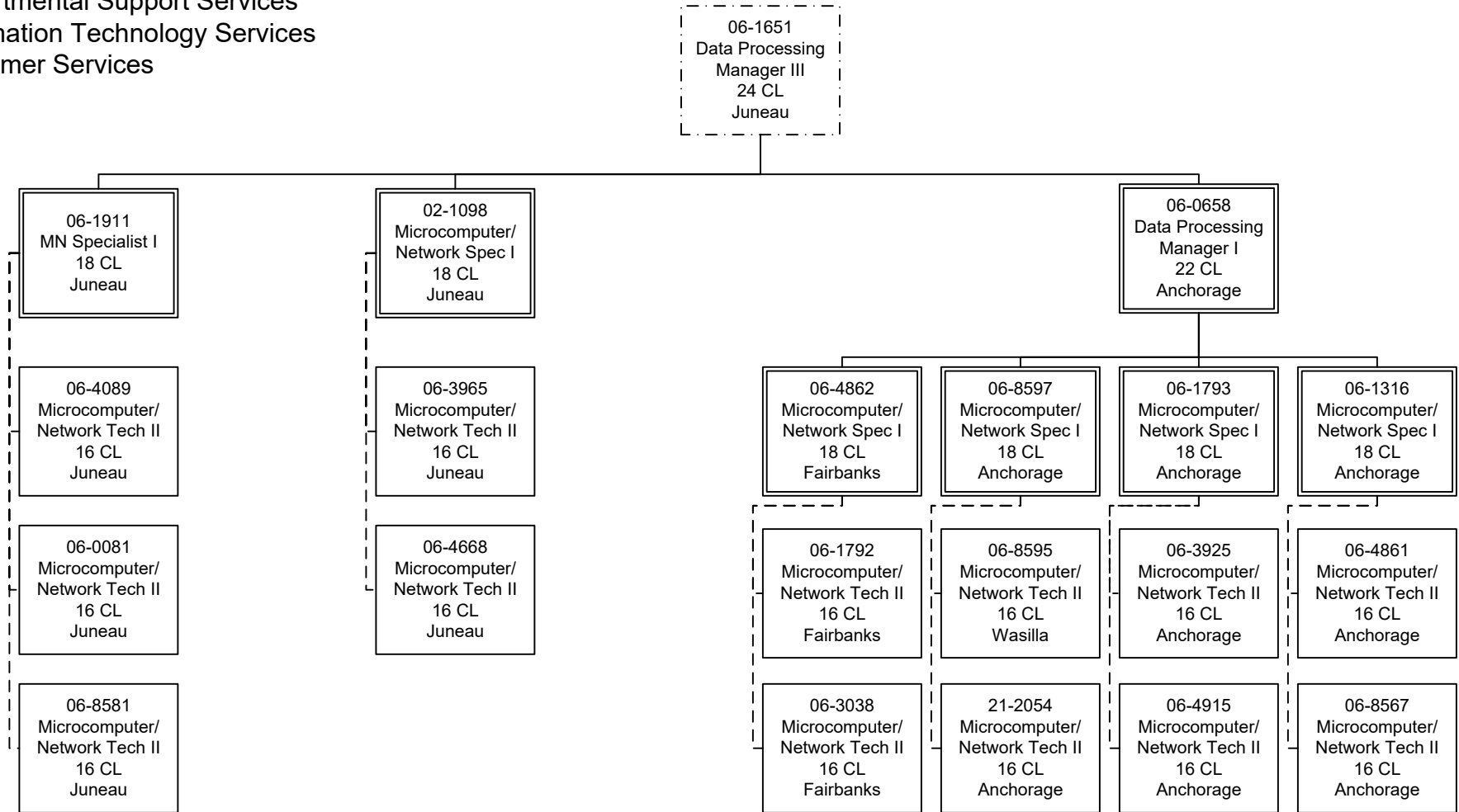
06-5247
 Analyst/Programmer IV
 20 CL
 Anchorage



FY2022 Governor
 Department of Health and Social Services
 Departmental Support Services
 Information Technology Services
 Business Applications - Juneau



FY2022 Governor
 Department of Health and Social Services
 Departmental Support Services
 Information Technology Services
 Customer Services



FY2022 Governor
Department of Health and Social Services
Departmental Support Services
Information Technology Services
Network Services

