State of Alaska
FY2023 Governor's Operating Budget

Department of Family and Community Services
Information Technology Services
Component Budget Summary

Component: Information Technology Services

Contribution to Department's Mission

Provide secure access and sharing of information, ongoing 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 2021

- Operations and management of hundreds of information technology systems, and management and tracking of current projects and new project requests.
- Detected, contained, eradicated, and remediated a major cyberattack on department systems attributed to an international criminal organization impacting major department systems. The remediation effort is ongoing but has consumed significant staff time and department priorities.
- 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, and 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 HelpDesk 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. The department IT Customer Services unit processed and completed thousands of HelpDesk tickets within the first six months of 2021 which is comparable to IT units with one-third more staff available.
- 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’s desktop computers in a non-contact manner to ensure employee safety during the pandemic.
- Investigated all reports of potential electronic protected health information compromises.
- Worked with the Office of Information Technology (OIT) to map out the new statewide IT organization and service delivery strategy.
- Security enhancements include:
  - Implemented a governance, risk, and compliance enterprise tool for security plans and monitoring,
  - Replaced remote server for encryption capabilities,
  - Deployed risk assessment planning and prioritization for applications,
  - Enhanced physical security measures,
  - Revised change management and access processes,

  - Completed firewall upgrades and review, and
  - Completed encryption for remote servers and user devices.
- 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 Government 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.
  - ProScript (Pharmacy Software)
  - Electronic Data Management (EDM)
- State Microsoft Office 365 secure email risk assessment has been completed. The department estimates that by October 2022 HIPAA compliant messaging will be functional.
- State Microsoft Teams risk assessment is nearly complete.
- 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

- IT staff struggle with increasing workloads and limited options to provide additional resources to assist in the day-to-day IT effort and new project work.
- New work because of the pandemic has taxed staff. Temporary hires have helped but staff continue to have unmanageable workloads.
- 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. The department is competing with the private sector in the fields of flexibility in work schedules, professional development training, and quality of life to attract and retain information technology professionals.
- Security infrastructure is not keeping pace with adapting new technology. The department lacks the resources required 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 new HIPAA rules.
- Removing support of services and systems that are no longer considered department priorities.
- Migration of end-of-life software and systems.
- Developing technology to assist with delivering health care to rural and remote locations that have little or no local health services.

Significant Changes in Results to be Delivered in FY2023

- Upgrade of the department SharePoint farm to the latest version.
- Maximize the 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-centered focus, moving away from siloed, program-specific perspectives.
- 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, and

- Lower overall system acquisition and support costs.

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

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.robb@alaska.gov

Information Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	26	Annual Salaries	2,479,342
Part-time	0	0	COLA	13,433
Nonpermanent	0	3	Premium Pay	0
			Annual Benefits	1,501,654
			Less 5.00% Vacancy Factor	(199,633)
			Lump Sum Premium Pay	0
Totals	**0**	**29**	**Total Personal Services**	**3,794,796**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 3	0	0	2	0	2
Analyst/Programmer 4	1	0	4	0	5
Analyst/Programmer 5	2	0	0	0	2
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 2	0	0	1	0	1
Data Processing Manager 3	2	0	0	0	2
Micro/Net Sp 1	1	0	0	0	1
Micro/Net Sp 2	1	1	1	0	3
Micro/Net Tc 1	1	1	1	0	3
Micro/Net Tc 2	4	0	0	0	4
Systems Programmer 2	2	0	1	0	3
Systems Programmer 3	0	0	2	0	2
Totals	**14**	**2**	**13**	**0**	**29**

Component Detail All Funds
Department of Family and Community Services

Component: Information Technology Services (3328) — Non-Formula Component
RDU: Departmental Support Services (715)

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,794.8	3,794.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.2	2.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	954.2	954.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	66.9	66.9	100.0%
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	**0.0**	**0.0**	**0.0**	**0.0**	**4,818.1**	**4,818.1**	**100.0%**
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	367.3	367.3	100.0%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	656.0	656.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	3,714.7	3,714.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	80.1	80.1	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**656.0**	**656.0**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**3,794.8**	**3,794.8**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**367.3**	**367.3**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	26	26	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2022 Management Plan To FY2023 Governor** **********												
Executive Order Add and Reclass Support Positions												
	Inc	399.0	399.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts	399.0											

In support of the Executive Order, the following positions are added or reclassed to provide leadership and administrative support for the Department of Family and Community Services.

NEW
- Full-time Data Processing Manager 1 (26-#004), range 22, located in Juneau
- Full-time Systems Programmer 1/2 (26-#005), range 20/22, located in Juneau
- Non-permanent Microcomputer/Network Technician 1 (26-#006), range 14, located in Juneau
- Non-permanent Microcomputer/Network Technician 1 (26-#007), range 14, located in Fairbanks
- Non-permanent Microcomputer/Network Technician 1 (26-#008), range 14, located in Anchorage

RECLASS
- Full-time Data Processing Manager 1 (06-0658), range 22, to Data Processing Manager 3, range 24, in Anchorage
- Full-time Analyst/Programmer 2/3/4 (06-0663), range 16/18/20, to Analyst/Programmer 5, range 22, in Anchorage
- Full-time Data Processing Manager 2 (06-8529), range 23, to Data Processing Manager 3, range 24, in Anchorage

Executive Order Transfer from the Department of Health and Social Services												
	Atrin	4,419.1	3,395.8	2.2	954.2	66.9	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts	367.3											
1003 G/F Match	656.0											
1007 I/A Rcpts	3,315.7											
1061 CIP Rcpts	80.1											

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Analyst/Programmer 5 (06-2219), range 22, located in Anchorage
- Full-time Analyst/Programmer 4 (06-0651), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-1909), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-3973), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-4669), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-0663), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (06-5247), range 20, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
- Full-time Analyst/Programmer 3 (06-1799), range 18, located in Juneau												
- Full-time Analyst/Programmer 3 (06-3975), range 18, located in Juneau												
- Full-time Data Processing Manager 1 (06-0658), range 22, located in Anchorage												
- Full-time Data Processing Manager 2 (06-2299), range 23, located in Juneau												
- Full-time Data Processing Manager 2 (06-8529), range 23, located in Anchorage												
- Full-time Systems Programmer 3 (06-1644), range 23, located in Juneau												
- Full-time Systems Programmer 3 (06-3157), range 23, located in Juneau												
- Full-time Systems Programmer 2 (06-8157), range 22, located in Anchorage												
- Full-time Systems Programmer 2 (06-8536), range 22, located in Anchorage												
- Full-time Micro/Network Specialist 2 (06-3393), range 20, located in Juneau												
- Full-time Micro/Network Specialist 2 (06-4065), range 20, located in Anchorage												
- Full-time Micro/Network Specialist 1 (06-4862), range 18, located in Fairbanks												
- Full-time Micro/Network Specialist 1 (06-8597), range 18, located in Anchorage												
- Full-time Micro/Network Technician 2 (06-3925), range 16, located in Anchorage												
- Full-time Micro/Network Technician 2 (06-4861), range 16, located in Anchorage												
- Full-time Micro/Network Technician 2 (06-4915), range 16, located in Anchorage												
- Full-time Micro/Network Technician 2 (21-2054), range 16, located in Anchorage												
Totals		**4,818.1**	**3,794.8**	**2.2**	**954.2**	**66.9**	**0.0**	**0.0**	**0.0**	**26**	**0**	**3**

Line Item Detail (1676)

Department of Family and Community Services

Travel

Component: Information Technology Services (3328)

Line Number	Line Name	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel	0.0	0.0	2.2

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			2000 Travel Detail Totals	**0.0**	**0.0**	**2.2**
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.	0.0	0.0	2.2

Line Item Detail (1676)

Department of Family and Community Services

Services

Component: Information Technology Services (3328)

Line Number	Line Name	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services	0.0	0.0	954.2

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	**0.0**	**0.0**	**954.2**
3003	Information Technology		Software licensing fees, renewal, and maintenance costs.	0.0	0.0	434.2
3004	Telecommunications		Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	18.8
3006	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.0	0.9
3008	Utilities		Miscellaneous utilities.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land		Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	150.0
3010	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	0.0	0.0	3.1
3011	Other Services		Other Services contracts with outside agencies for management consulting.	0.0	0.0	271.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	0.0	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	16.5
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable Service Agreement:	0.0	0.0	13.9

Line Item Detail (1676)

Department of Family and Community Services

Services

Component: Information Technology Services (3328)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	**0.0**	**0.0**	**954.2**
	Telecommunications		Department of Administration Enterprise Technology Services for Telecommunications.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	0.0	3.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for IRIS and ALDER.	0.0	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	0.0	1.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Information Technology for consolidated information technology services.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	0.0	0.0	12.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	0.0	0.0	2.5

Line Item Detail (1676)

Department of Family and Community Services

Services

Component: Information Technology Services (3328)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	**0.0**	**0.0**	**954.2**
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.8

Line Item Detail (1676)

Department of Family and Community Services
Commodities

Component: Information Technology Services (3328)

Line Number	Line Name	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities	0.0	0.0	66.9

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			4000 Commodities Detail Totals	**0.0**	**0.0**	**66.9**
4000	Business		General office supplies necessary to support programs and activities.	0.0	0.0	66.9

Revenue Detail (1681)

Department of Family and Community Services

Component: Information Technology Services (3328)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			**0.0**	**0.0**	**367.3**
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	0.0	367.3
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**0.0**	**3,714.7**
5301 Inter-Agency Receipts	FCS - Information Technology Services (3328)	Department-wide RSA collected from all departmental divisions in support of Information Technology Services.	0.0	0.0	3,714.7
5061 CIP Rcpts (1061 CIP Rcpts)			**0.0**	**0.0**	**80.1**
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	0.0	80.1

Inter-Agency Services (1682)

Department of Family and Community Services

Component: Information Technology Services (3328)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	**0.0**	**0.0**	**75.5**
With Department of Administration	0.0	0.0	40.3
With Department of Family and Community Services	0.0	0.0	31.5
With Department of Law	0.0	0.0	1.1
With Department of Transportation/Public Facilities	0.0	0.0	1.8
With Department of Labor and Workforce Development	0.0	0.0	0.8

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	0.0	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	0.0	16.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	0.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	0.0	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk	0.0	0.0	3.1

Inter-Agency Services (1682)

Department of Family and Community Services

Component: Information Technology Services (3328)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			Management for Insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.0	0.3
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	0.0	1.8
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	0.0	0.0	12.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	0.0	0.0	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.0	0.8

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

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
06-0651	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	54,870	143,322	0
06-0658	Data Processing Manager 3	FT	A	SS	Anchorage	200	24K / L	12.0		124,913	1,759	0	71,346	198,018	0
06-0663	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22A / B	12.0		80,591	0	0	51,662	132,253	0
06-1644	Systems Programmer 3	FT	A	SS	Juneau	205	23L	12.0		125,902	1,773	0	71,749	199,424	0
06-1799	Analyst/Programmer 3	FT	A	GP	Juneau	205	18F / G	12.0		75,571	0	0	49,614	125,185	0
06-1909	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,562	0	0	50,019	126,581	0
06-2219	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22Q	12.0		130,273	1,834	0	73,533	205,640	0
06-2299	Data Processing Manager 2	FT	A	SS	Juneau	205	23J / K	12.0		126,513	1,781	0	71,999	200,293	0
06-3157	Systems Programmer 3	FT	A	SS	Juneau	205	23C	12.0		103,043	1,451	0	62,423	166,917	0
06-3393	Micro/Net Sp 2	FT	A	GP	Juneau	99	20M	12.0		105,400	0	0	61,785	167,185	0
06-3925	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16M	12.0		73,964	0	0	48,959	122,923	0
06-3973	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	50,383	127,837	0
06-3975	Analyst/Programmer 3	FT	A	GP	Juneau	205	18D / E	12.0		70,663	0	0	47,612	118,275	0
06-4065	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	58,204	154,827	0
06-4669	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		79,692	0	0	51,296	130,988	0
06-4861	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,261	0	0	41,328	96,589	0
06-4862	Micro/Net Sp 2	FT	A	SS	Fairbanks	203	20L / M	12.0		102,955	1,450	0	62,387	166,792	0
06-4915	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,654	0	0	41,080	95,734	0
06-5247	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20Q	12.0		112,422	0	0	64,649	177,071	0
06-8157	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		101,615	0	0	60,240	161,855	0
06-8529	Data Processing Manager 3	FT	A	SS	Anchorage	200	24P	12.0		145,579	2,029	0	79,778	227,386	0
06-8536	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		101,615	0	0	60,240	161,855	0
06-8597	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	50,120	126,931	0
21-2054	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	47,089	116,470	0
26-#004	Data Processing Manager 1	FT	A	SS	Juneau	105	22C	12.0		96,283	1,356	0	59,665	157,304	0
26-#005	Systems Programmer 2	FT	A	GP	Juneau	105	22C	12.0		89,310	0	0	55,220	144,530	0
26-#006	Micro/Net Tc 1	NP	A	GP	Juneau	105	14C	3.0		12,899	0	0	1,501	14,400	0
26-#007	Micro/Net Tc 1	NP	A	GP	Fairbanks	103	14C	3.0		12,656	0	0	1,473	14,129	0
26-#008	Micro/Net Tc 1	NP	A	GP	Anchorage	100	14C	3.0		12,285	0	0	1,430	13,715	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 Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

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 Salary Costs:	2,479,342	
													Total COLA:	13,433	
													Total Premium Pay:	0	
													Total Benefits:	1,501,654	
													Total Pre-Vacancy:	3,994,429	
													Minus Vacancy Adjustment of 5.00%:	(199,633)	
													Total Post-Vacancy:	3,794,796	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,794,796	

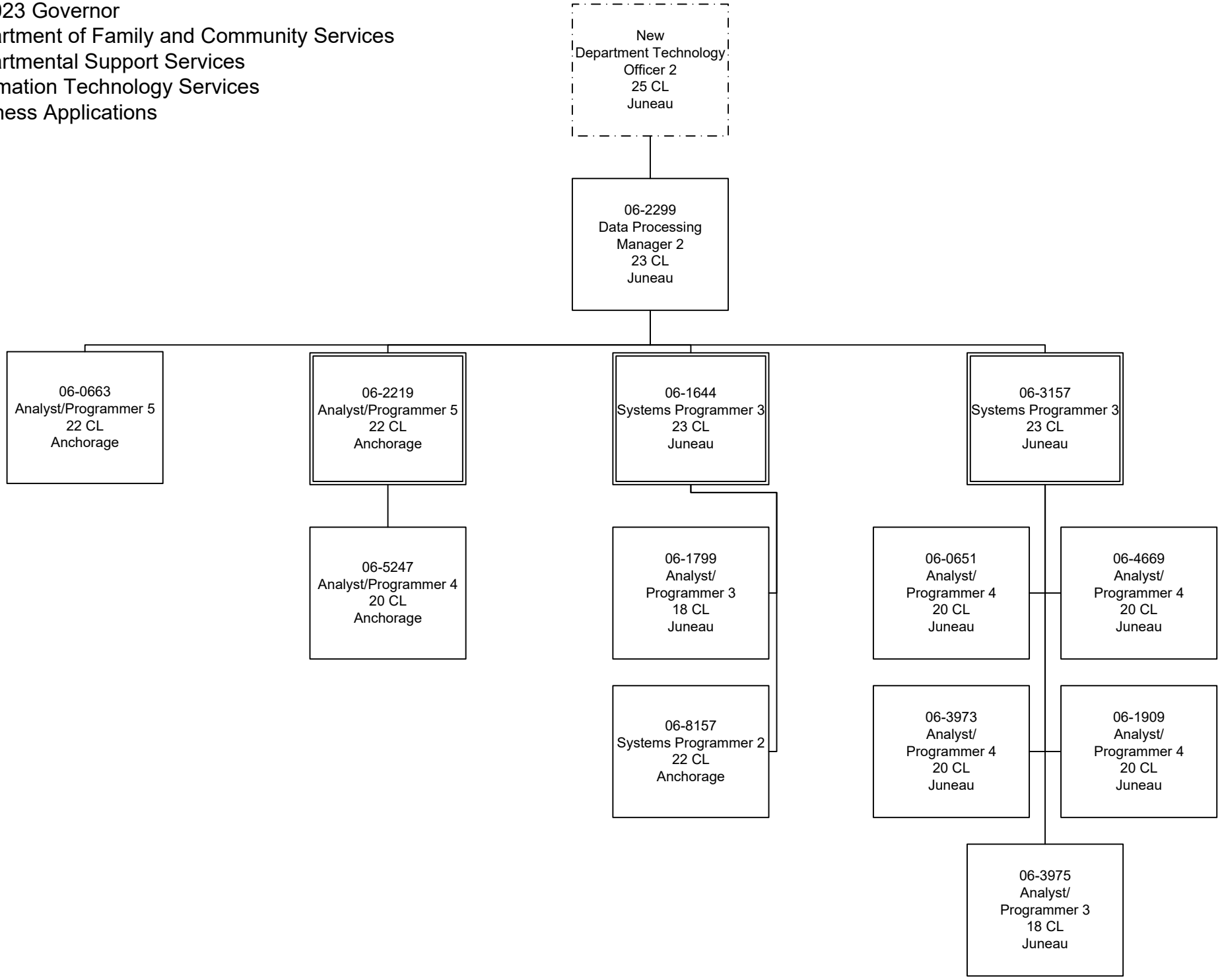
	Total Positions	New	Deleted
Full Time Positions:	26	2	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	3	0
Positions in Component:	29	5	0

Total Component Months: 321.0

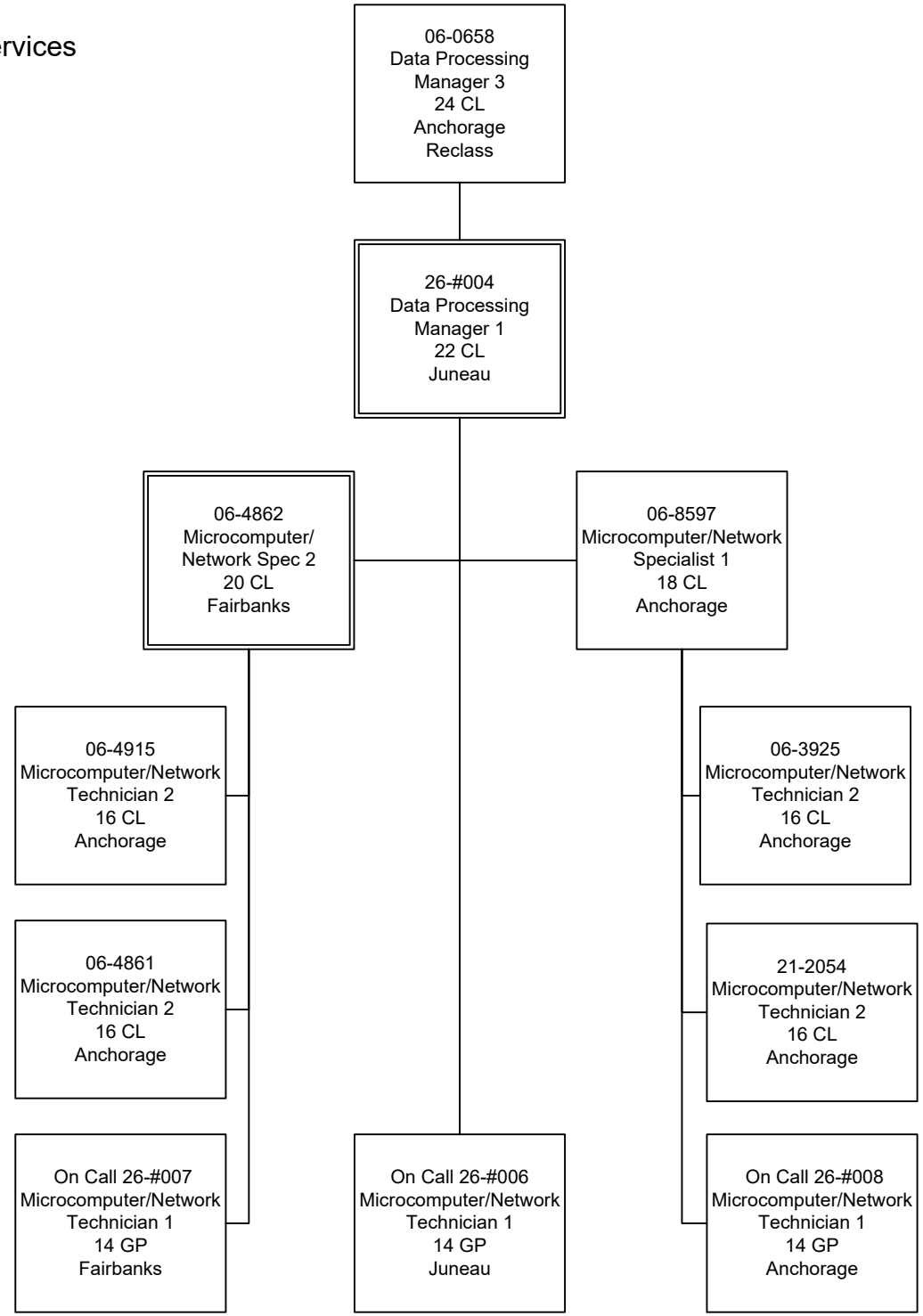
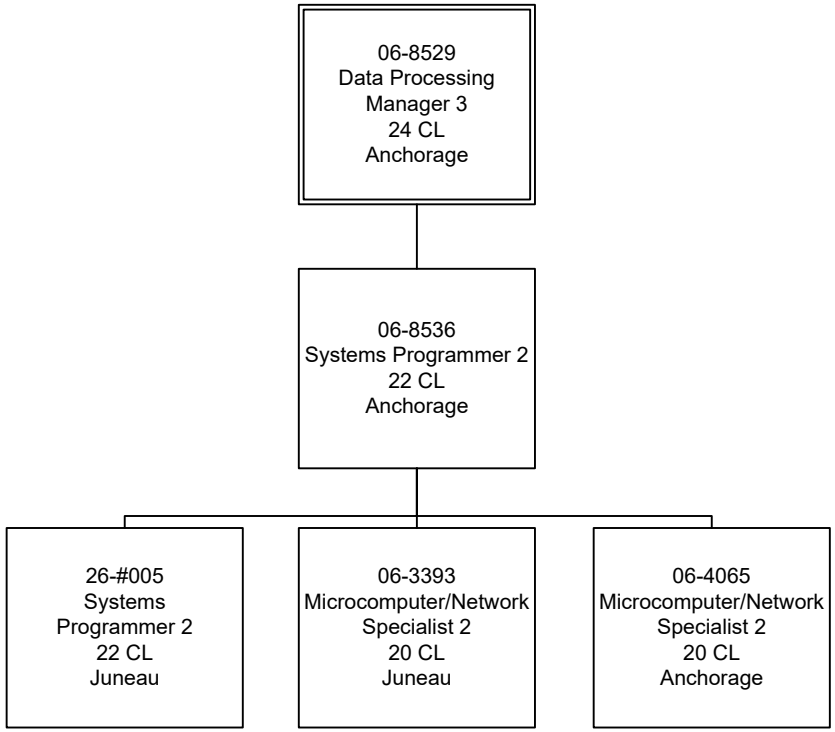
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	3,910,107	3,714,688	97.89%
1061 Capital Improvement Project Receipts	84,322	80,108	2.11%
Total PCN Funding:	**3,994,429**	**3,794,796**	**100.00%**

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.

FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Business Applications



FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Customer Services



FY2023 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Network Services