

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 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.
- Met pandemic response with production rollout of CommCare and Laboratory Information Management System version 12.
- Worked with Public Health and the Emergency Operations Center (EOC) to onboard a record number of new temporary staff for contact tracing work.
- Established 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, 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 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. 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.
- Modified public assistance systems for determining eligibility. Because of the pandemic, IT staff worked with DPA to generate Pandemic Electronic Benefit Transfer cards for students who were unable to attend school and obtain school lunches so that they could get meals using the DPA generated Pandemic Electronic Benefit Transfer (EBT) cards.
- 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 decommissioning 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
 - 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. 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 FTE resources to assist in the day-to-day IT effort and new project work.
- New work entering IT because of the pandemic has taxed staff tremendously. Temporary hires have helped, but staff continue to have unmanageable workloads.
- The transition from the Alaska's Resource for Integrated Eligibility Services (ARIES) system being maintained by a contractor to the department staff for operations requires a great deal of oversight.
- 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 that touts flexibility in work schedules, professional development training, and stressing quality of life to attract and retain information technology professionals.
- Security infrastructure is not keeping pace for adopting 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.

- Modernizing DPA’s case management and childcare information systems utilizing a Microsoft SQL database will be a challenge.

Significant Changes in Results to be Delivered in FY2023

- 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 its contract with the Administrative Services Organization.
- 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 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-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
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.rob主@alaska.gov</p>

Information Technology Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	105	83	Annual Salaries		7,627,968
Part-time	0	0	COLA		40,273
Nonpermanent	0	3	Premium Pay		0
			Annual Benefits		4,424,616
			<i>Less 4.01% Vacancy Factor</i>		<i>(485,257)</i>
			Lump Sum Premium Pay		0
Totals	105	86	Total Personal Services		11,607,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 3	4	0	1	0	5
Analyst/Programmer 4	16	0	3	0	19
Analyst/Programmer 5	4	0	2	0	6
Data Processing Manager 1	2	0	1	0	3
Data Processing Manager 2	2	0	2	0	4
Data Processing Manager 3	3	0	3	0	6
Data Processing Technician 1	1	0	0	0	1
Data Processing Technician 2	1	0	0	0	1
Database Specialist 3	0	0	1	0	1
Micro/Net Sp 2	2	1	4	0	7
Micro/Net Tc 1	1	1	1	0	3
Micro/Net Tc 2	1	2	5	1	9
Program Coordinator 2	0	0	1	0	1
Systems Programmer 2	11	0	3	0	14
Systems Programmer 3	4	0	0	0	4
Totals	53	4	28	1	86

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	13,096.0	14,610.7	14,610.7	15,170.3	11,607.6	-3,562.7	-23.5%	
72000 Travel	1.5	8.9	8.9	8.9	6.7	-2.2	-24.7%	
73000 Services	13,231.0	4,523.9	4,523.9	3,885.1	2,930.9	-954.2	-24.6%	
74000 Commodities	371.3	277.3	277.3	272.5	205.6	-66.9	-24.6%	
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	26,699.8	19,420.8	19,420.8	19,336.8	14,750.8	-4,586.0	-23.7%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,516.3	1,594.0	1,594.0	1,603.3	1,236.0	-367.3	-22.9%	
1003 G/F Match (UGF)	2,087.5	1,555.9	1,555.9	1,538.1	1,907.2	369.1	24.0%	
1004 Gen Fund (UGF)	10,000.0	711.6	711.6	725.1	0.0	-725.1	-100.0%	
1007 I/A Rcpts (Other)	12,829.8	14,913.8	14,913.8	14,833.3	11,357.8	-3,475.5	-23.4%	
1037 GF/MH (UGF)	0.0	300.0	300.0	300.0	0.0	-300.0	-100.0%	
1061 CIP Rcpts (Other)	266.2	345.5	345.5	337.0	249.8	-87.2	-25.9%	
Unrestricted General (UGF)	12,087.5	2,567.5	2,567.5	2,563.2	1,907.2	-656.0	-25.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	13,096.0	15,259.3	15,259.3	15,170.3	11,607.6	-3,562.7	-23.5%	
Federal Funds	1,516.3	1,594.0	1,594.0	1,603.3	1,236.0	-367.3	-22.9%	
Positions:								
Permanent Full Time	105	105	105	105	83	-22	-21.0%	
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 Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts		1,594.0										
1003 G/F Match		1,555.9										
1004 Gen Fund		711.6										
1007 I/A Rcpts		14,913.8										
1037 GF/MH		300.0										
1061 CIP Rcpts		345.5										
Subtotal		19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Public Affairs to Align with Anticipated Expenditures												
	Trin	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		20.5										
Transfer authority to Information Technology Services from Public Affairs to align with anticipated expenditures. The remaining authority in Public Affairs is sufficient to cover anticipated expenditures.												
Transfer from Facilities Management to Align with Anticipated Expenditures												
	Trin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Transfer authority to Information Technology Services from Facilities Management to align with anticipated expenditures. The remaining authority in Facilities Management is sufficient to cover anticipated expenditures.												
Transfer from Rate Review to Align with Anticipated Expenditures												
	Trin	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
Transfer authority to Information Technology Services from Rate Review to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
Transfer to Public Affairs to Support Chargebacks and Align with Cost Allocation Expenditures												
	Trout	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1007 I/A Rcpts		-80.5										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 to Quality Assurance and Audit to Align with Anticipated Expenditures												
	Trout	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.5										
1003 G/F Match		-38.3										
Transfer authority from Information Technology Services to Quality Assurance and Audit to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Facilities Management to Align with Anticipated Expenditures												
	Trout	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-8.5										
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		19,336.8	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.5										
1061 CIP Rcpts		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.2 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.3										
1061 CIP Rcpts		1.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$53.5												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
1007 I/A Rcpts		26.6										
1061 CIP Rcpts		0.6										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$27.2												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-499.1	-499.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-488.0										
1061 CIP Rcpts		-11.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-499.1												
Executive Order Add and Reclass Support Position												
	Inc	400.3	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
1007 I/A Rcpts		399.1										
1061 CIP Rcpts		1.2										
The Executive Order to reorganize the Department of Health and Social Services 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.												
The following positions are added or reclassified as a result of reorganization:												
<ul style="list-style-type: none"> - Full-time Data Processing Manager 1 (06-#421), range 22, located in Juneau - Full-time Systems Programmer 1/2 (06-#422), range 20/22, located in Anchorage - Non-permanent Microcomputer/Network Technician 1 (06-#418), range 14, located in Juneau - Non-permanent Microcomputer/Network Technician 1 (06-#419), range 14, located in Anchorage - Non-permanent Microcomputer/Network Technician 1 (06-#420), range 14, located in Fairbanks - Full-time Microcomputer/Network Specialist 1 (06-1316), range 18, to Data Processing Manager 1, range 22, located in Anchorage 												
Transfer to Public Affairs to Support Chargebacks												
	Trout	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.8										
Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Administrative Support Services to Support Chargebacks												
	Trout	-56.7	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.7										

Transfer authority from Information Technology Services to Administrative Support Services to align with anticipated expenditures. The remaining authority in

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
Information Technology Services is sufficient to cover anticipated expenditures.												
Transfer to Facilities Management to Support Chargebacks												
1007 I/A Rcpts	Trout	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Information Technology Services to Facilities Management to align with anticipated expenditures for dedicated staff support for the Alaska Pioneer Homes. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Executive Order Transfer to the Department of Family and Community Services												
1002 Fed Rcpts	Atroat	-367.3	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
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
- 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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
- 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												
Replace Authority to Meet Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,025.1										
1004 Gen Fund		-725.1										
1037 GF/MH		-300.0										
With the exception of personal services, all expenditures in Information Technology Services are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in Information Technology Services.												
Totals		14,750.8	11,607.6	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3

Line Item Detail (1676)
Department of Health
Travel

Component: Information Technology Services (2754)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.5	8.9	6.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.5	8.9	6.7
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.	1.5	8.9	6.7

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,231.0	3,885.1	2,930.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,231.0	3,885.1	2,930.9
3000	Education Services	Education services	0.3	0.0	0.0
3001	Financial Services	Financial services	10,000.0	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	2,585.9	1,500.0	1,302.7
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	41.0	75.0	56.3
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	7.5	3.8	2.8
3008	Utilities	Miscellaneous utilities.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	1.1	600.0	450.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	11.4	12.3	9.2
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	1,398.7	857.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	23.0	10.0	7.5

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				13,231.0	3,885.1	2,930.9
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	0.0	66.0	79.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	42.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	57.1	55.5	41.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	1.3	2.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	54.3	80.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative building leases	295.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.9	1.1	1.1
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	2.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	12.3	9.2
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	0.8	0.3	0.3

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	13,231.0	3,885.1	2,930.9
			ADA Compliance.			
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	3.8	7.3	5.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Information Technology for consolidated information technology services.	32.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	RSA with Admin Support for support.	40.8	50.0	37.5
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.7	10.0	7.5
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	12.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	2.7	0.0	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Information Technology Services (2754)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		371.3	272.5	205.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	371.3	272.5	205.6
4000	Business	General office supplies necessary to support programs and activities.	371.3	272.5	205.6

Revenue Detail (1681)
Department of Health

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,516.3	1,603.3	1,236.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,516.3	1,603.3	1,236.0
5007 I/A Rcpts (1007 I/A Rcpts)			12,829.8	14,833.3	11,357.8
5301 Inter-Agency Receipts	Health - Information Technology Services (2754)	Department wide RSA collected from all Department of Health and Social Services divisions in support of Information Technology Services.	12,829.8	14,833.3	11,357.8
5061 CIP Rcpts (1061 CIP Rcpts)			266.2	337.0	249.8
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	To be collected for capital projects within the department.	266.2	337.0	249.8

Inter-Agency Services (1682)
Department of Health

Component: Information Technology Services (2754)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				583.6	295.3	252.0
With Department of Administration				464.5	160.1	120.1
With Department of Health				106.9	126.0	124.5
With Department of Law				0.9	1.1	1.1
With Department of Transportation/Public Facilities				6.5	7.3	5.5
With Office of the Governor				4.0	0.0	0.0
With Department of Labor and Workforce Development				0.8	0.8	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.	23.0	10.0	7.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Computer Refresh Program	0.0	66.0	79.5
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	42.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	57.1	55.5	41.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	1.3	2.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	54.3	80.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative	295.3	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			building leases			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.9	1.1	1.1
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Inter-agency auditing services	2.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	12.3	9.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: 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.	3.8	7.3	5.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Information Technology for consolidated information technology services.	32.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	RSA with Admin Support for support.	40.8	50.0	37.5
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.7	10.0	7.5
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	12.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.8	0.8	0.8
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	2.7	0.0	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 2	FT	A	SS	Juneau	205	20C / D	12.0		86,965	1,193	0	52,732	140,890	0
06-#418	Micro/Net Tc 1	NP	A	GP	Juneau	205	14C	4.0		17,037	0	0	1,983	19,020	0
06-#419	Micro/Net Tc 1	NP	A	GP	Anchorage	200	14C	4.0		16,224	0	0	1,888	18,112	0
06-#420	Micro/Net Tc 1	NP	A	GP	Fairbanks	203	14C / D	4.0		17,336	0	0	2,018	19,354	0
06-#421	Data Processing Manager 1	FT	A	SS	Juneau	205	22C	12.0		96,283	1,321	0	56,199	153,803	0
06-#422	Systems Programmer 2	FT	A	SS	Anchorage	200	22C	12.0		91,707	1,258	0	54,496	147,461	0
06-0052	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		87,302	0	0	51,258	138,560	0
06-0081	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		57,998	0	0	40,357	98,355	0
06-0114	Systems Programmer 3	FT	A	GP	Anchorage	200	23K	12.0		111,482	0	0	60,253	171,735	0
06-0327	Data Processing Manager 2	FT	A	SS	Juneau	205	23C / D	12.0		103,687	1,423	0	58,953	164,063	0
06-0343	Systems Programmer 2	FT	A	SS	Juneau	205	22F / J	12.0		109,909	1,508	0	61,267	172,684	0
06-0366	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		90,881	0	0	52,589	143,470	0
06-0454	Systems Programmer 3	FT	A	GP	Anchorage	200	23K / L	12.0		112,993	0	0	60,815	173,808	0
06-0519	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		87,072	0	0	51,172	138,244	0
06-0537	Program Coordinator 2	FT	A	GP	Juneau	205	20N / O	12.0		107,299	0	0	58,697	165,996	0
06-0618	Data Processing Manager 3	FT	A	SS	Juneau	205	24L	12.0		134,514	1,846	0	70,421	206,781	0
06-0619	Data Processing Manager 3	FT	A	SS	Anchorage	200	24K	12.0		124,072	1,702	0	66,536	192,310	0
06-0629	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		87,302	0	0	51,258	138,560	0
06-0636	Data Processing Manager 2	FT	A	SS	Juneau	205	23K / L	12.0		123,597	1,696	0	66,359	191,652	0
06-0637	Data Processing Manager 1	FT	A	SS	Anchorage	99	22M / N	12.0		114,089	1,565	0	62,822	178,476	0
06-0646	Data Processing Manager 3	FT	A	SS	Juneau	205	24B / C	12.0		113,306	1,555	0	62,531	177,392	0
06-1046	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,942	0	0	44,056	111,998	0
06-1316	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C / D	12.0		95,035	1,304	0	55,734	152,073	0
06-1349	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,310	0	0	42,333	105,643	0
06-1439	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22M	12.0		115,523	1,585	0	63,356	180,464	0
06-1587	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20B / C	12.0		75,682	0	0	46,935	122,617	0
06-1594	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		104,654	1,436	0	59,313	165,403	0
06-1597	Analyst/Programmer 3	FT	A	GP	Juneau	205	18B / C	12.0		66,117	0	0	43,377	109,494	0
06-1602	Systems Programmer 2	FT	A	GP	Anchorage	200	22A / B	12.0		81,140	0	0	48,965	130,105	0
06-1618	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G / J	12.0		84,684	0	0	50,284	134,968	0
06-1635	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,439	139,228	0
06-1651	Data Processing Manager 3	FT	A	SS	Juneau	205	24O	12.0		148,054	1,941	0	75,374	225,369	0
06-1709	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		78,605	0	0	48,022	126,627	0
06-1720	Systems Programmer 3	FT	A	GP	Anchorage	200	23B / C	12.0		88,384	0	0	51,660	140,044	0
06-1721	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,439	139,228	0
06-1776	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20P	12.0		105,780	0	0	58,131	163,911	0
06-1787	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20M	12.0		96,623	0	0	54,725	151,348	0
06-1792	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,153	0	0	40,042	97,195	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

Scenario: FY2023 Governor (18673)
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
06-1793	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20L / M	12.0		100,355	1,377	0	57,713	159,445	0
06-1839	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		72,487	0	0	45,746	118,233	0
06-1842	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20N	12.0		99,762	0	0	55,893	155,655	0
06-1843	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20L / M	12.0		91,266	0	0	52,732	143,998	0
06-1860	Data Processing Manager 2	FT	A	SS	Anchorage	200	23Q / R	12.0		141,378	1,940	0	72,974	216,292	0
06-1910	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,460	0	0	47,224	123,684	0
06-1911	Micro/Net Sp 2	FT	A	SS	Juneau	205	20K	12.0		99,632	1,367	0	57,444	158,443	0
06-1912	Systems Programmer 2	FT	A	GP	Anchorage	200	22B / C	12.0		82,953	0	0	49,640	132,593	0
06-1940	Analyst/Programmer 2	FT	A	GP	Juneau	205	16B / C	12.0		57,662	0	0	40,232	97,894	0
06-1949	Micro/Net Sp 2	FT	A	GP	Juneau	205	20B / C	12.0		76,780	0	0	47,343	124,123	0
06-2003	Analyst/Programmer 5	FT	A	SS	Juneau	205	22C / D	12.0		99,778	1,369	0	57,499	158,646	0
06-2247	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		110,042	1,510	0	61,317	172,869	0
06-2304	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		76,641	0	0	47,292	123,933	0
06-2306	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G	12.0		88,452	0	0	51,685	140,137	0
06-3038	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16F / G	12.0		66,089	0	0	43,366	109,455	0
06-3965	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,089	0	0	41,134	101,223	0
06-4040	Data Processing Manager 3	FT	A	SS	Anchorage	99	24N	12.0		137,210	1,883	0	71,423	210,516	0
06-4089	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		63,053	0	0	42,237	105,290	0
06-4592	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		85,261	0	0	50,498	135,759	0
06-4617	Data Processing Manager 3	FT	A	SS	Anchorage	200	24Q / R	12.0		153,519	2,012	0	77,072	232,603	0
06-4666	Database Specialist 3	FT	A	GP	Juneau	205	22J	12.0		105,690	0	0	58,098	163,788	0
06-4667	Systems Programmer 2	FT	A	GP	Juneau	205	22J	12.0		105,690	0	0	58,098	163,788	0
06-4668	Micro/Net Tc 2	FT	A	GP	Juneau	205	16N / O	12.0		82,453	0	0	49,454	131,907	0
06-4874	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		75,809	0	0	46,982	122,791	0
06-5058	Analyst/Programmer 5	FT	A	SS	Juneau	205	22C / D	12.0		98,904	1,357	0	57,174	157,435	0
06-5166	Micro/Net Sp 2	FT	A	GP	Juneau	205	20N / O	12.0		105,178	0	0	57,908	163,086	0
06-8144	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,784	0	0	39,161	93,945	0
06-8241	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	0
06-8360	Data Processing Technician 2	FT	A	GP	Anchorage	200	15G / J	12.0		60,958	0	0	41,458	102,416	0
06-8361	Data Processing Technician 1	FT	A	GP	Anchorage	200	13G / J	12.0		52,750	0	0	38,404	91,154	0
06-8365	Data Processing Manager 2	FT	A	SS	Anchorage	99	23Q / R	12.0		146,291	1,943	0	74,802	223,036	0
06-8395	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,862	0	0	41,794	103,656	0
06-8407	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22B / C	12.0		89,364	1,226	0	53,625	144,215	0
06-8426	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18E / F	12.0		70,761	0	0	45,104	115,865	0
06-8428	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		75,136	0	0	46,732	121,868	0
06-8530	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	0
06-8531	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,223	119,992	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

Scenario: FY2023 Governor (18673)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

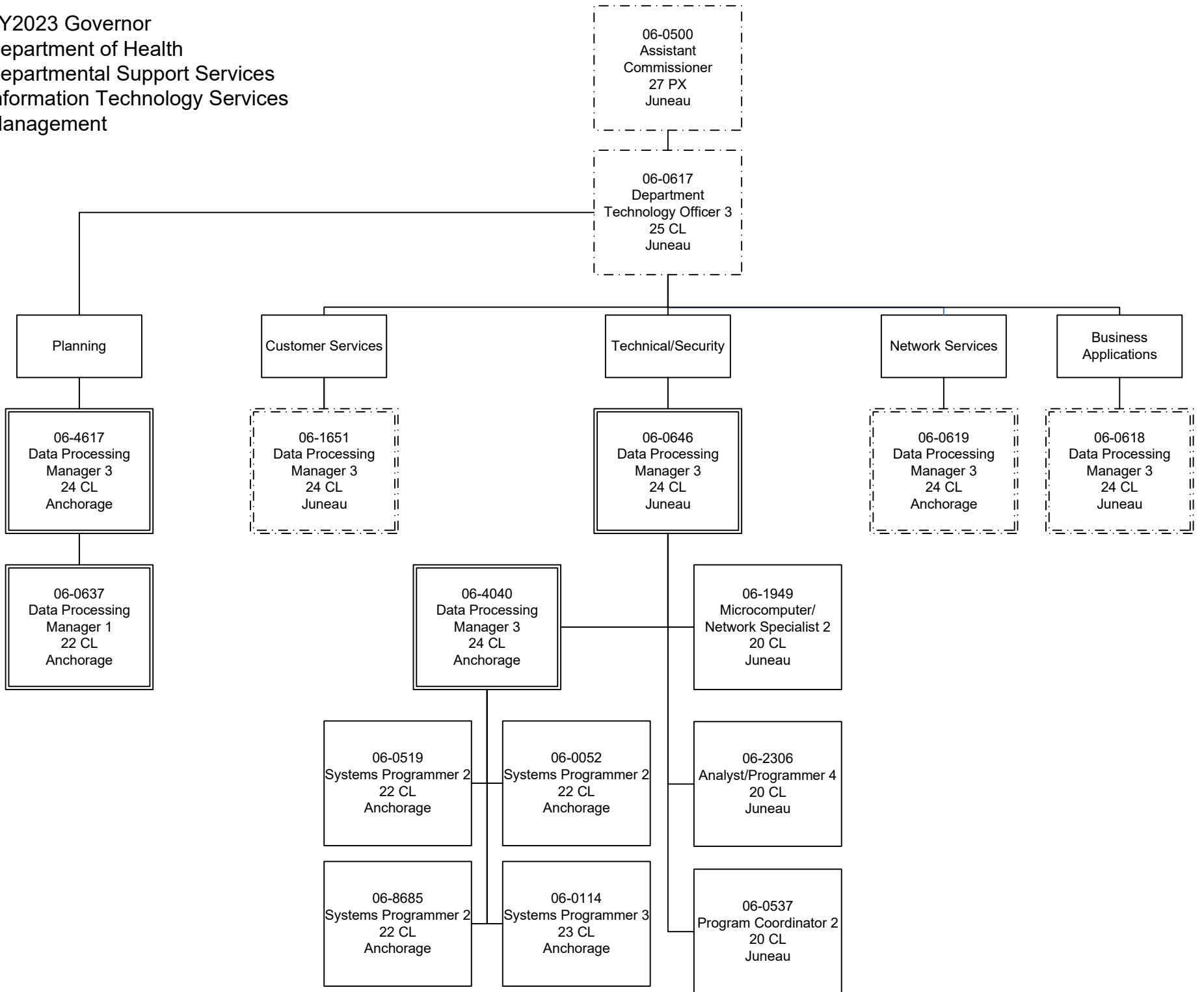
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8542	Systems Programmer 2	FT	A	SS	Juneau	205	22B / C	12.0		95,529	1,311	0	55,918	152,758	0
06-8544	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		94,473	0	0	53,925	148,398	0
06-8567	Micro/Net Tc 2	FT	A	GP	Anchorage	99	16R	12.0		88,508	0	0	51,706	140,214	0
06-8581	Micro/Net Tc 2	FT	A	GP	Juneau	205	16M / N	12.0		79,870	0	0	48,493	128,363	0
06-8595	Micro/Net Tc 2	FT	A	GP	Wasilla	99	16O	12.0		79,246	0	0	48,261	127,507	0
06-8682	Systems Programmer 2	FT	A	GP	Anchorage	200	22G / J	12.0		98,818	0	0	55,542	154,360	0
06-8683	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		85,005	0	0	50,403	135,408	0
06-8684	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		72,920	0	0	45,908	118,828	0
06-8685	Systems Programmer 2	FT	A	GP	Anchorage	200	22G / J	12.0		100,358	0	0	56,114	156,472	0
06-8686	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		72,204	0	0	45,641	117,845	0
06-8688	Systems Programmer 3	FT	A	SS	Anchorage	200	23L	12.0		119,912	1,645	0	64,989	186,546	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				7,627,968	40,273	0	4,424,616
Full Time Positions:	83	2	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	3	3	0				
Positions in Component:	86	5	0				
				Total Pre-Vacancy:	12,092,857		
				Minus Vacancy Adjustment of 4.01%:	(485,257)		
				Total Post-Vacancy:	11,607,600		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	11,607,600		

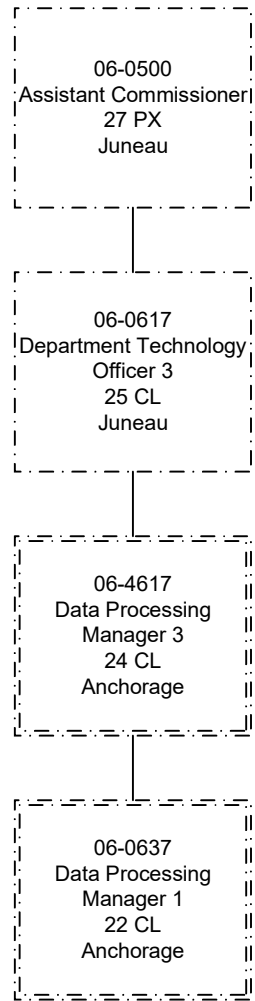
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	11,832,619	11,357,804	97.85%
1061 Capital Improvement Project Receipts	260,238	249,796	2.15%
Total PCN Funding:	12,092,857	11,607,600	100.00%

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.

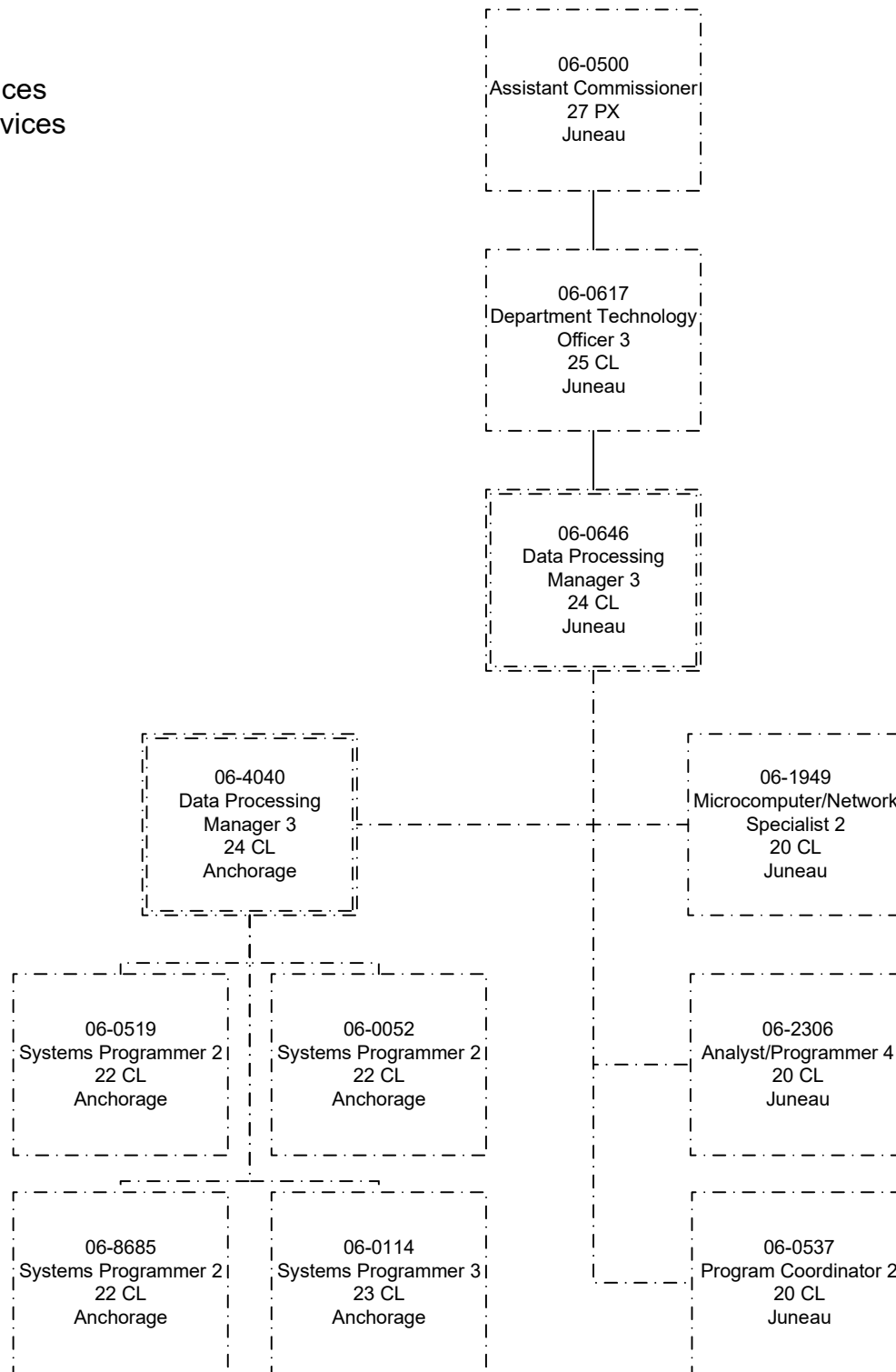
FY2023 Governor
 Department of Health
 Departmental Support Services
 Information Technology Services
 Management



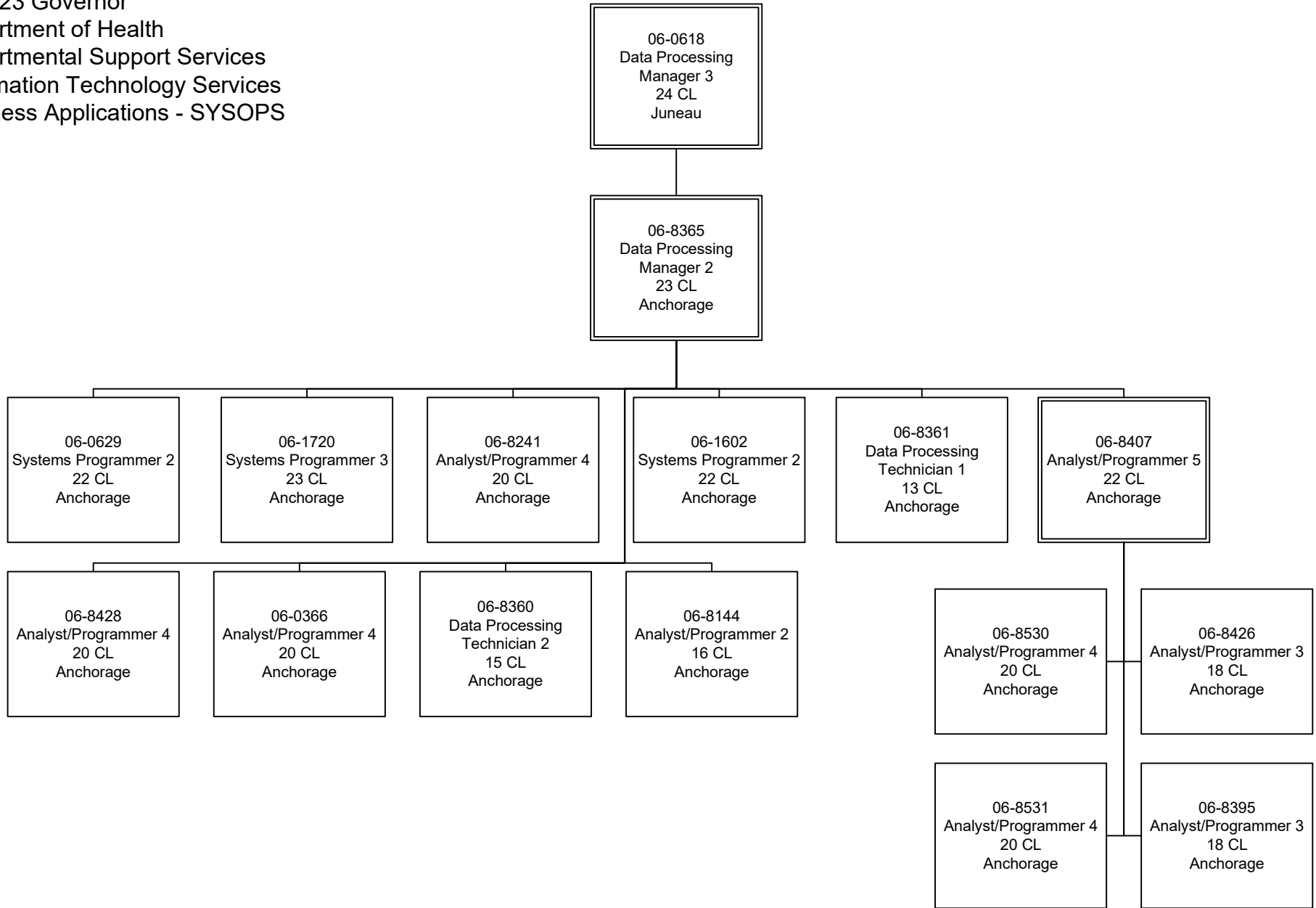
FY2023 Governor
Department of Health
Departmental Support Services
Information Technology Services
Project Management Office



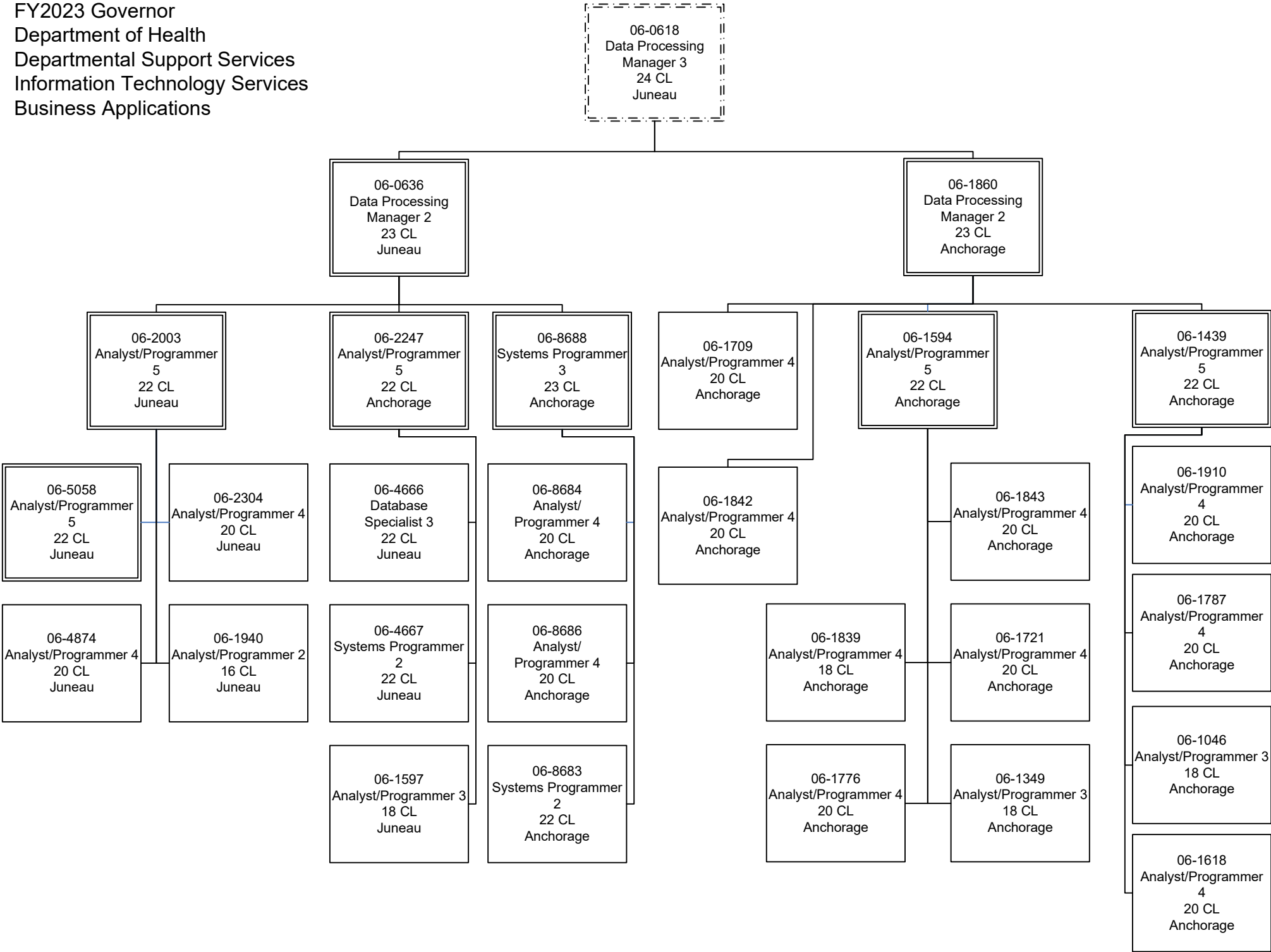
FY2023 Governor
Department of Health
Departmental Support Services
Information Technology Services
Privacy and Security Office



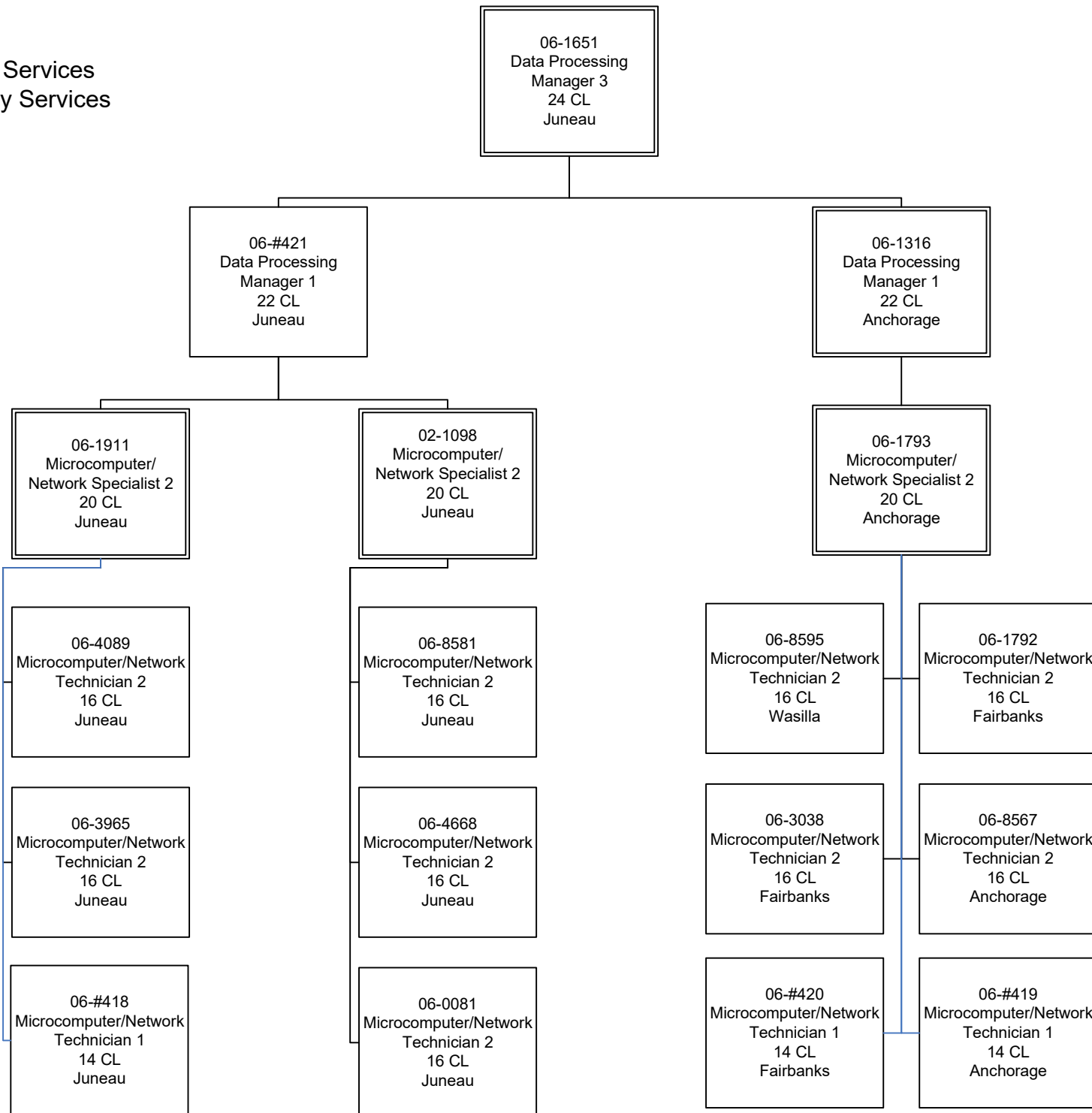
FY2023 Governor
Department of Health
Departmental Support Services
Information Technology Services
Business Applications - SYSOPS



FY2023 Governor
 Department of Health
 Departmental Support Services
 Information Technology Services
 Business Applications



FY2023 Governor
Department of Health
Departmental Support Services
Information Technology Services
Customer Services



FY2023 Governor
Department of Health
Departmental Support Services
Information Technology Services
Network Services

