

**State of Alaska
FY2024 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 2022

- Successfully completed the rebranding phase of splitting the Department of Health and Social Services (DHSS) into the Department of Family and Community Services (FCS) and the Department of Health (DOH).
- Operations and management of 118 information technology systems, and management and tracking of 41 projects and 24 new project requests.
- Continued remediation effort for a major cyberattack on department systems attributed to an international criminal organization impacting major department systems.
- Worked with the Office of Information Technology (OIT) to map out the new statewide IT organization and service delivery strategy.
- Investigated all reports of potential compromises electronic protected health information and analyzed over 100 security support tickets.
- Completed 8 Security/Risk Assessment Reports.
- 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.
- Revised change management and access processes.
- Completed firewall review and upgrades.
- Completed encryption for remote servers and user devices.
- With the completion of the State Microsoft Office 365 secure email risk assessment, HIPAA compliant messaging is fully functional in the department.

Key Component Challenges

Staffing levels delay the ability enhance or standup new applications to support an innovated platform and increased efficiencies for the divisions. Decommissioning outdated, obsolete, or end-of-life software and systems are also in limbo. Resulting in an outdated IT infrastructure, reduced efficiencies, and a greater need for IT Operations to maintain outdated applications. Current staff capacity is consumed through the maintenance and operations of the more than 118 department systems.

Cyberattack recovery has been a top IT priority which has caused a significant backlog in non-cyberattack recovery items.

Finalizing splitting the technical components used by the Department of Health and Social Services (DHSS) into the

Department of Family and Community Services (FCS) and the Department of Health (DOH) is a multiyear process. 139 distinct work tasks are identified as needing to be completed before each department can operate completely independently.

Significant Changes in Results to be Delivered in FY2024

- Upgrade of the department SharePoint platform to the latest version.
- Migration to a department enterprise, consumer-centered focus, moving away from siloed, program-specific perspectives.
- Implement an Electronic Health Record application supporting both the Alaska Pioneer Homes and Alaska Psychiatric Institute divisions.
- Upgrading the currently outdated security principles by implementing a Zero Trust Network Architecture.
- Migration of the Office of Children’s Services automated case management system, ORCA, to a modern Comprehensive Child Welfare Information System (CCWIS).
- FCS and DOH have contracted with BerryDunn to review Information Technology (IT) governance processes and IT Project Prioritization; with a goal of more effective project management, resource allocation, and new project implementation.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,724,728
Part-time	0	0	COLA	69,951
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,692,512
			<i>Less 4.90% Vacancy Factor</i>	(219,891)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,267,300

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 3	3	0	1	0	4
Micro/Net Sp 2	2	1	1	0	4
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	1	0	2	0	3
Totals	16	2	13	0	31

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	3,861.5	3,861.5	4,167.2	4,267.3	100.1	2.4%
72000 Travel	0.0	2.2	2.2	26.9	26.9	0.0	0.0%
73000 Services	0.0	954.2	1,060.2	827.6	929.5	101.9	12.3%
74000 Commodities	0.0	66.9	66.9	66.9	66.9	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	0.0	4,884.8	4,990.8	5,088.6	5,290.6	202.0	4.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	367.3	367.3	367.3	367.3	0.0	0.0%
1003 G/F Match (UGF)	0.0	656.0	656.0	656.0	656.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	3,779.9	3,884.5	3,973.9	4,170.9	197.0	5.0%
1061 CIP Rcpts (Other)	0.0	81.6	83.0	91.4	96.4	5.0	5.5%
Unrestricted General (UGF)	0.0	656.0	656.0	656.0	656.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,861.5	3,967.5	4,065.3	4,267.3	202.0	5.0%
Federal Funds	0.0	367.3	367.3	367.3	367.3	0.0	0.0%
Positions:							
Permanent Full Time	0	26	26	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0										
1007 I/A Rcpts		3,779.9										
1061 CIP Rcpts		81.6										
Align Authority for Unallocated Rates Adjustment												
Unalloc		106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		104.6										
1061 CIP Rcpts		1.4										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$104.6 Interagency Receipts -- Departmental Support Services; Information Technology Services												
\$1.4 Capital Improvement Projects -- Departmental Support Services; Information Technology Services												
Subtotal		4,990.8	3,861.5	2.2	1,060.2	66.9	0.0	0.0	0.0	26	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Two Systems Programmers from the Department of Health for the IT Security and Privacy Office												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from the Department of Health for the Information Technology Security and Privacy Office within the Department of Family and Community Services. This transfer will allow dedicated staff to develop, implement, and enforce security and privacy plans as a Health Insurance Portability and Accountability Act (HIPAA) covered entity.												
The following positions are transferred:												
- Full-time Systems Programmer 1/2/3 (06-0052), range 23, located in Anchorage												
- Full-time Systems Programmer 1/2/3 (06-0519), range 22, located in Anchorage. This position will be reclassified to a Data Processing Manager 3.												
Transfer from Administrative Services, Public Affairs and Facilities Management to Align with Anticipated Expenditures												
Trin		97.8	90.7	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.4										
1061 CIP Rcpts		8.4										
Transfer authority to Information Technology Services from Administrative Services, Public Affairs and Facilities Management to align with anticipated expenditures. The remaining authority in Administrative Services, Public Affairs and Facilities Management is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	215.0	17.6	-232.6	0.0	0.0	0.0	0.0	0	0	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		NP
										PFT	PPT	
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,088.6	4,167.2	26.9	827.6	66.9	0.0	0.0	0.0	28	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Facilities Management to Align with Anticipated Expenditures	Trin	111.1	9.2	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		108.2										
1061 CIP Rcpts		2.9										
Transfer from Facilities Management to Information Technology personal services to align with anticipated expenditures.												
FY2024 PERS Rate Adjustment	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.1												
FY2024 Salary and Health Insurance Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.9										
1061 CIP Rcpts		1.9										
FY2024 Salary and Health Insurance Increases: \$82.8												
FY2024 GGU cost of living increase 2.5%: \$53.6												
FY2024 SU cost of living increase 1%: \$15.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Totals		5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	28	0	3

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Information Technology Services (3328)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	26.9	26.9
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.	0.0	26.9	26.9

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Information Technology Services (3328)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	827.6	929.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	827.6	929.5
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	35.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	431.8	450.3
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	18.8	40.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.9	1.3
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	41.0	50.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	3.1	16.3
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	256.5	256.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	2.5	2.5
3017	Inter-Agency Information Technology	FCS - Information Technology Computer Refresh Program	0.0	16.5	16.5

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Information Technology Services (3328)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	827.6	929.5	
	Non-Telecommunications	Services (3328)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	13.9	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	1.1	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	3.1	5.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.0	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	1.8	2.3
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	0.0	12.5	12.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.8	0.8

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Information Technology Services (3328)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	66.9	66.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	66.9	66.9
4000	Business	General office supplies necessary to support programs and activities.	0.0	66.9	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	367.3	410.6
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	367.3	410.6
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	3,975.3	5,263.3
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	3,975.3	5,263.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	91.4	121.0
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department.	0.0	91.4	121.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Information Technology Services (3328)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	75.5	79.6
With Department of Administration				0.0	40.3	43.3
With Department of Family and Community Services				0.0	31.5	31.5
With Department of Law				0.0	1.1	1.7
With Department of Transportation/Public Facilities				0.0	1.8	2.3
With Department of Labor and Workforce Development				0.0	0.8	0.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Refresh Program	0.0	16.5	16.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	13.9	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	0.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	20.0	20.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	1.1	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk	0.0	3.1	5.1

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Information Technology Services (3328)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	1.8	2.3
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	0.0	12.5	12.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.8	0.8

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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
06-0052	Systems Programmer 3	FT	A	GP	Anchorage	200	23A / B	12.0		89,391	3,172	0	56,471	149,034	0
06-0519	Data Processing Manager 3	FT	A	SS	Anchorage	200	24A / B	12.0		101,187	1,436	0	64,090	166,713	0
06-0651	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G / J	12.0		93,194	3,307	0	58,066	154,567	0
06-0658	Data Processing Manager 3	FT	A	SS	Anchorage	200	24A / B	12.0		101,187	1,436	0	64,090	166,713	0
06-0663	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22E / F	12.0		101,335	1,438	0	64,152	166,925	0
06-1644	Systems Programmer 3	FT	A	SS	Juneau	205	23L / M	12.0		127,344	1,807	0	75,055	204,206	0
06-1799	Analyst/Programmer 3	FT	A	GP	Juneau	205	18F	12.0		77,337	2,744	0	51,418	131,499	0
06-1909	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		78,860	2,798	0	52,057	133,715	0
06-2219	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22Q / R	12.0		138,236	1,962	0	79,621	219,819	0
06-2299	Data Processing Manager 3	FT	A	SS	Juneau	205	24J	12.0		127,442	1,809	0	75,096	204,347	0
06-3157	Systems Programmer 3	FT	A	SS	Juneau	205	23A / B	12.0		100,237	1,423	0	63,692	165,352	0
06-3393	Micro/Net Sp 2	FT	A	GP	Juneau	99	20N	12.0		108,561	3,852	0	64,507	176,920	0
06-3925	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16M / N	12.0		77,508	2,750	0	51,490	131,748	0
06-3973	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A / B	12.0		76,183	2,703	0	50,935	129,821	0
06-3975	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		66,503	2,360	0	46,877	115,740	0
06-4065	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20M / N	12.0		101,840	3,613	0	61,690	167,143	0
06-4669	Analyst/Programmer 4	FT	A	GP	Juneau	205	20D / E	12.0		85,215	3,023	0	54,721	142,959	0
06-4861	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,466	2,003	0	42,669	101,138	0
06-4862	Micro/Net Sp 2	FT	A	SS	Fairbanks	203	20N / O	12.0		111,287	1,579	0	68,324	181,190	0
06-4915	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,107	1,991	0	42,519	100,617	0
06-5247	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20Q / R	12.0		112,187	3,980	0	66,027	182,194	0
06-8157	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		103,682	3,679	0	62,462	169,823	0
06-8529	Data Processing Manager 3	FT	A	SS	Anchorage	200	24N / O	12.0		138,170	1,961	0	79,593	219,724	0
06-8536	Systems Programmer 2	FT	A	GP	Anchorage	200	22K	12.0		107,055	3,798	0	63,876	174,729	0
06-8597	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20J / K	12.0		95,087	1,349	0	61,533	157,969	0
21-2054	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		56,600	2,008	0	42,725	101,333	0
26-0006	Data Processing Manager 1	FT	A	SS	Juneau	105	22C / D	12.0		100,797	1,431	0	63,927	166,155	0
26-0007	Systems Programmer 2	FT	A	GP	Juneau	105	22C / D	12.0		95,355	3,383	0	58,971	157,709	0
26-N23001	Micro/Net Tc 1	NP	A	GP	Anchorage	100	14D	3.0		13,109	375	0	1,902	15,386	0
26-N23002	Micro/Net Tc 1	NP	A	GP	Juneau	105	14D	3.0		13,762	394	0	1,997	16,153	0
26-N23003	Micro/Net Tc 1	NP	A	GP	Fairbanks	103	14D	3.0		13,504	387	0	1,959	15,850	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

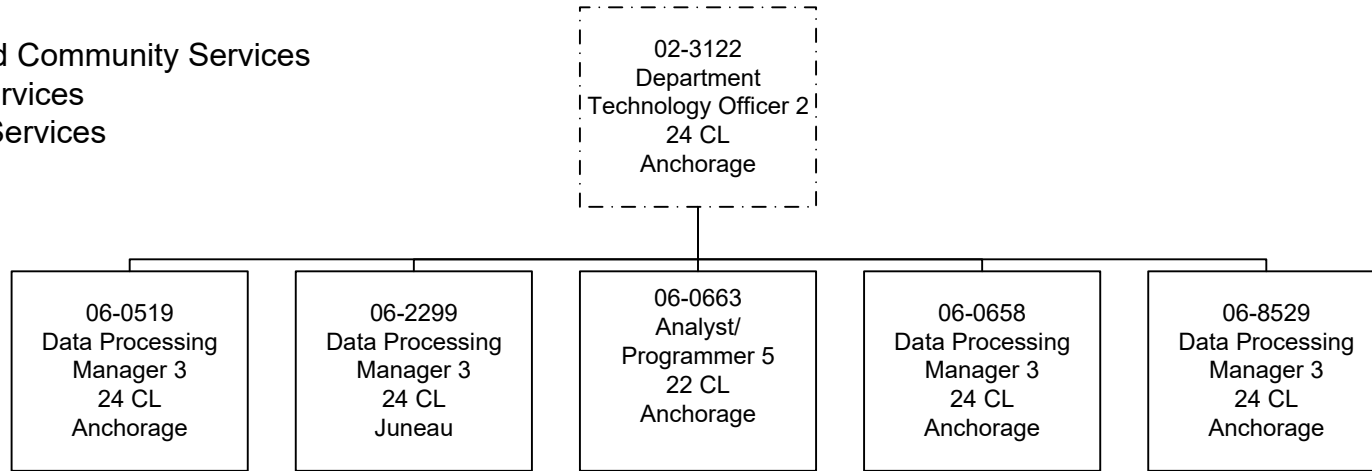
Scenario: FY2024 Governor (19867)
Component: Information Technology Services (3328)
RDU: Departmental Support Services (715)

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 Positions	New	Deleted										Total Salary Costs:	2,724,728
														Total COLA:	69,951
	Full Time Positions:	28	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,692,512
	Non Permanent Positions:	3	0	0											
	Positions in Component:	31	0	0											
	Total Component Months:	345.0												Total Pre-Vacancy:	4,487,191
														Minus Vacancy Adjustment of 4.90%:	(219,891)
														Total Post-Vacancy:	4,267,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,267,300

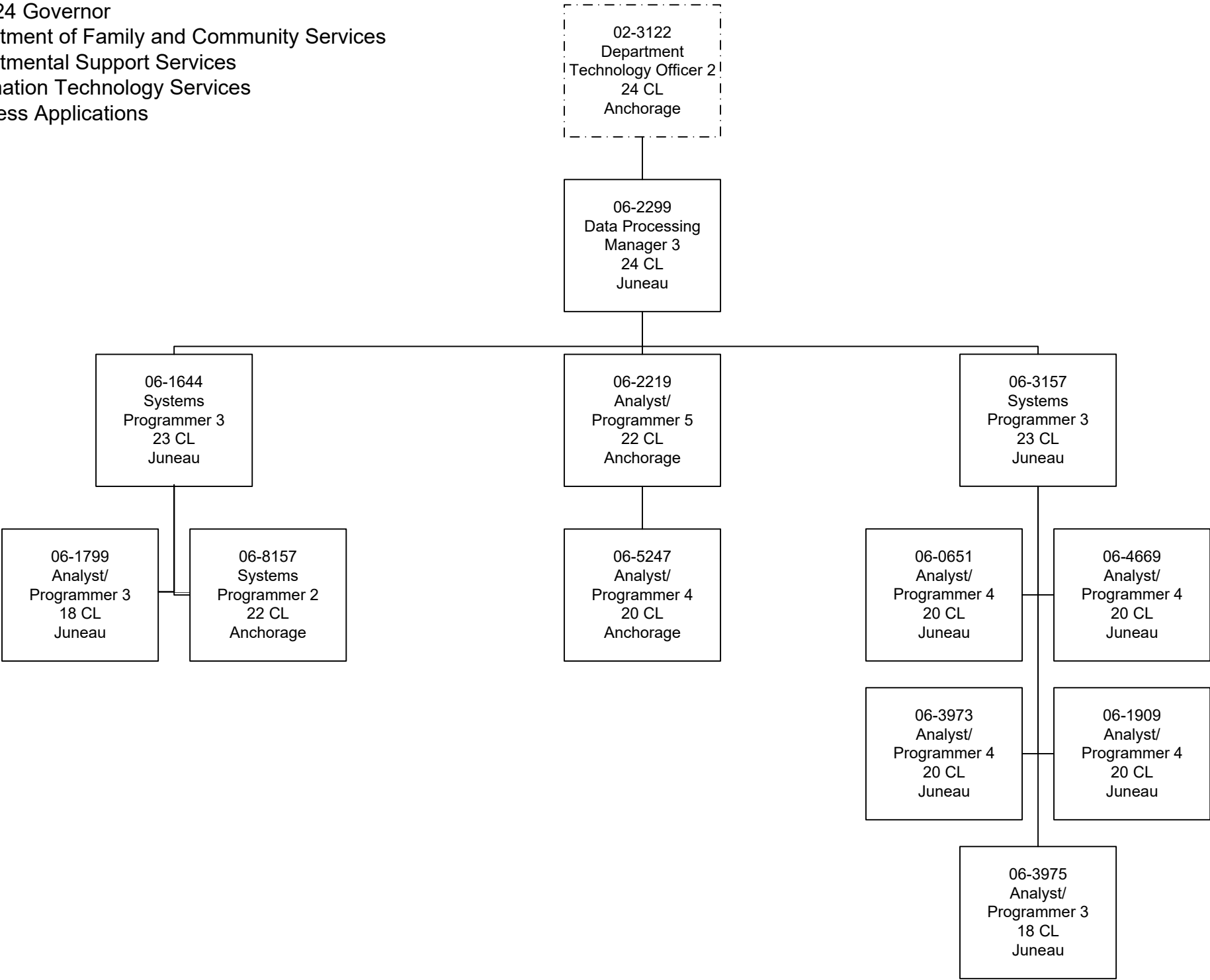
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	4,386,364	4,171,414	97.75%
1061 Capital Improvement Project Receipts	100,827	95,886	2.25%
Total PCN Funding:	4,487,191	4,267,300	100.00%

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.

FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Leadership



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Business Applications



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Project Management Office

02-3122
Department
Technology Officer 2
24 CL
Anchorage

06-0663
Analyst/
Programmer 5
22 CL
Anchorage

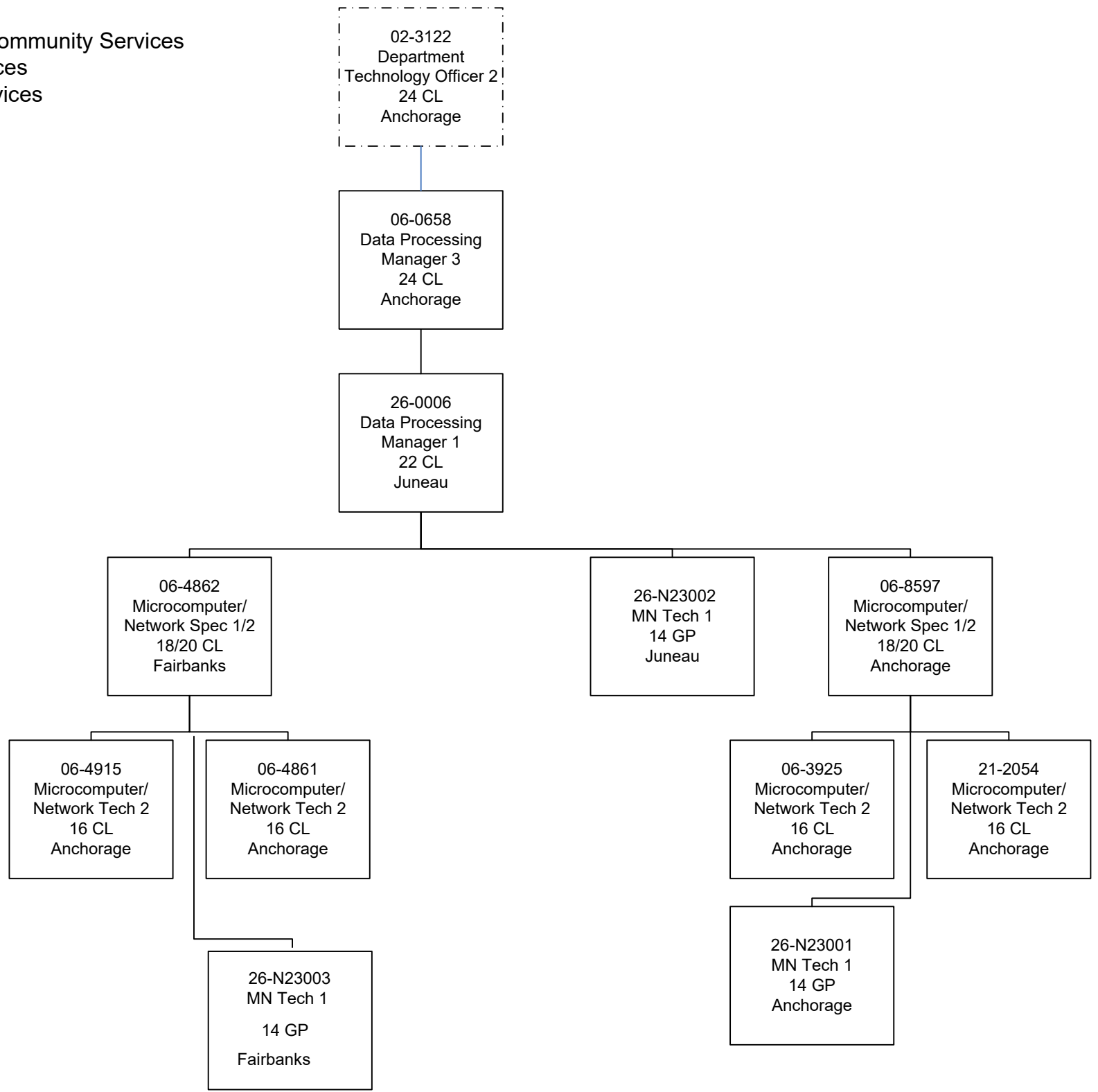
FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Privacy & Security

02-3122
Department
Technology Officer 2
24 CL
Anchorage

06-0519
Data Processing
Manager 3
24 CL
Anchorage

06-0052
Systems
Programmer 1/2/3
20/22/23 CL
Anchorage

FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Customer Services



FY2024 Governor
Department of Family and Community Services
Departmental Support Services
Information Technology Services
Network Services

