

State of Alaska FY2024 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 2022

- Completed the rebranding phase of splitting the Department of Health and Social Services (DHSS) into the Department of Health (DOH) and the Department of Family and Community Services (DFCS).
- Provided operations and management support to 266 information technology systems, and management and tracking of 119 projects and 28 new project requests.
- Continued remediation effort for a major cyberattack on department systems.
- Migrated inventory of IT applications/systems, projects, and services to SharePoint Online to support the department split.
- Set up Azure DevOps to improve task tracking management for Business Applications and the Project Management Office (PMO).
- Refreshed 25 percent of the department's desktop computers (1,014 computers) in a contactless manner.
- Implemented the Long-Term Care (LTC) Pharmacy system for Pioneer Homes.
- Initiated cyberattack recovery for Infant Learning Program (ILP), the Alaska Background Check System (NABCS), and the Childhood Understanding Behaviors Survey (CUBS).
- Mapped out the new statewide IT organization and service delivery strategy with the Office of Information Technology (OIT).
- Transferred the Division of Public Assistance (DPA) printing services of Pandemic Electronic Benefit Transfer (EBT) cards to Fidelity Information Services (FIS).
- Department Security Office:
 - Investigated all reports of potential electronic protected health information compromises.
 - Began conversion from National Institute of Standards Technology (NIST) Risk Management Framework to NIST Cybersecurity Framework resulting in a simplified security assessment workflow.
 - Facilitated over 100 security support tickets.
 - Update the department HIPAA training documentation.
 - Updated IT boilerplate contract language to provide for streamlined, effective procurements.
 - Doubled vulnerability scanning of department software solutions over previous years.
 - Provided guidance and plan overview to South Peninsula Hospital's cybersecurity response test.
 - Completed security assessment reviews for nine systems.
 - Completed risk assessment reviews for 13 systems.

Key Component Challenges

Staffing

Staff resources is the number one reported issue by all IT managers.

- The maintenance and operations of over 266 applications is a struggle with current staff resources which could increase security risks.
- Substantial work in the areas of staff training, updating legal agreements with partners, and duplication of services for the new departments remains.
- The Department Security Office (DSO) does not have the staff capacity to safely review and approve current and new systems which results in a bottleneck for department projects.
- Executive management and the Project Management Office (PMO) collaborated to set major initiative priorities; however, existing staff are overburdened with maintenance and operations leaving inadequate resources to focus on the prioritized projects.
- Recruitment and retention of professional staff is an ongoing 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.

Cyberattack Recovery and Security

Of the 31 systems requiring remediation due to the cyberattack, 10 systems remain.

- IT staff have realized increased maintenance and operations overhead as staff progress through cyberattack recovery efforts. New, best practice, security requirements and remediation efforts have been implemented for new and existing systems.
- 50+ systems in conditional authority to operate (CATO) status including Microsoft Teams and O365 Secure Email
- Security infrastructure struggles to keep pace when adopting new technology. Existing staffing levels make it challenging to support customization of new technology when it has not yet been vetted by security.

Departmental Split

- Finalizing splitting the technical components used by the Department of Health and Social Services (DHSS) into the Department of Health (DOH) and the Department of Family and Community Services (DFCS) is a multi-year process. Before the split can be finalized, 139 distinct work tasks are identified that must be completed.

IT Governance

- During the pandemic, IT governance was suspended, resulting in a large backlog of existing projects and new project requests. This backlog represents a large undertaking to review and prioritize this work against the department's prior commitments. Further outreach and communication with division leadership is needed to allow them to properly set their project timeline expectations.
- A review of existing Information Technology (IT) governance processes and IT Project Prioritization by an outside source is underway. Reinstating formal governance is needed for project initiation, project handoff, and decommission of legacy systems. Proper governance is required to align IT resources with department and division priorities and provide process transparency.

System Modernization

- Modernizing Division of Public Assistance's case management and childcare information systems utilizing a Microsoft SQL database will be a challenge.
- Assist Health Care Services with the renewal of the Medicaid Management Information System and support contract.
- Planned production rollout of Laboratory Information Management System (LIMS) version 13.
- 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 training and engagement.
- Migration of several large systems that are reaching end-of-life. Specific examples are Microsoft BizTalk, Microsoft SQL Server 2012, Microsoft SharePoint 2010 and Microsoft Windows Server 2012.
- 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 FY2024

- Migration to a department enterprise, consumer-centric 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,
 - Lower overall system acquisition and support costs, and
 - Ability to leverage enhanced Medicaid funding.

Statutory and Regulatory Authority

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

Contact Information
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Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	81	91	Annual Salaries	8,457,898
Part-time	0	0	COLA	231,581
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	4,946,375
			<i>Less 2.04% Vacancy Factor</i>	<i>(277,754)</i>
			Lump Sum Premium Pay	0
Totals	85	95	Total Personal Services	13,358,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Analyst/Programmer 2	1	0	1	0	2
Analyst/Programmer 3	6	0	0	0	6
Analyst/Programmer 4	14	0	6	0	20
Analyst/Programmer 5	4	0	1	0	5
Data Processing Manager 1	2	0	2	0	4
Data Processing Manager 2	2	0	2	0	4
Data Processing Manager 3	4	0	2	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	2	0	2
Micro/Net Sp 2	2	1	5	0	8
Micro/Net Tc 1	1	1	1	0	3
Micro/Net Tc 2	1	2	6	1	10
Program Coordinator 2	0	0	2	0	2
Systems Programmer 2	7	0	4	0	11
Systems Programmer 3	5	0	4	0	9
Totals	52	4	38	1	95

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	13,803.3	11,808.2	11,808.2	11,636.6	13,358.1	1,721.5	14.8%
72000 Travel	7.5	6.7	6.7	20.0	20.0	0.0	0.0%
73000 Services	3,717.8	2,930.9	2,987.8	3,196.0	3,346.0	150.0	4.7%
74000 Commodities	336.4	205.6	205.6	205.6	205.6	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	17,865.0	14,951.4	15,008.3	15,058.2	16,929.7	1,871.5	12.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,288.1	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	2,773.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	13,516.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	286.8	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,236.0	1,236.0	1,236.0	1,308.0	72.0	5.8%
1003 G/F Match (UGF)	0.0	1,907.2	1,907.2	1,907.2	1,907.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11,554.1	11,607.2	11,607.2	13,400.0	1,792.8	15.4%
1061 CIP Rcpts (Other)	0.0	254.1	257.9	307.8	314.5	6.7	2.2%
Unrestricted General (UGF)	2,773.6	1,907.2	1,907.2	1,907.2	1,907.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	13,803.3	11,808.2	11,865.1	11,915.0	13,714.5	1,799.5	15.1%
Federal Funds	1,288.1	1,236.0	1,236.0	1,236.0	1,308.0	72.0	5.8%
Positions:							
Permanent Full Time	105	83	83	81	91	10	12.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	4	4	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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	14,951.4	11,808.2	6.7	2,930.9	205.6	0.0	0.0	0.0	83	0	3
1002 Fed Rcpts		1,236.0										
1003 G/F Match		1,907.2										
1007 I/A Rcpts		11,554.1										
1061 CIP Rcpts		254.1										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	56.9	0.0	0.0	56.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		53.1										
1061 CIP Rcpts		3.8										
Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.												
\$53.1 IA Receipts -- Departmental Support Services; Information Technology Services												
\$3.8 CIP Receipts -- Departmental Support Services; Information Technology Services												
Subtotal		15,008.3	11,808.2	6.7	2,987.8	205.6	0.0	0.0	0.0	83	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Two Systems Programmers to the Department of Family & Community Services for the IT Security and Privacy Office												
	Atroat	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 Support Services for Personal Services Chargebacks												
	Trin	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		49.9										
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-221.5	13.3	208.2	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		NP
										PFT	PPT	
Transfer authority from services to cover anticipated travel and personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add On-Call Administrative Assistant 2 (06-N21292) for Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call, range 14, Administrative Assistant 2 (06-N21292) in Anchorage. This position will provide support during peak times of the year to assist with the computer refresh program and Dell asset recovery program.												
Subtotal		15,058.2	11,636.6	20.0	3,196.0	205.6	0.0	0.0	0.0	81	0	4
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Administrative Support Services for Personal Services Chargebacks												
	Trin	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		53.2										
Transfer from Administrative Support Services to Information Technology Services for personal services and the chargebacks to the divisions for the services provided. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.4										
1061 CIP Rcpts		0.6										
FY2024 PERS rate adjustment to 25.10%: \$23.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	234.8	234.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		228.7										
1061 CIP Rcpts		6.1										
FY2024 Salary and Health Insurance Increases: \$234.8												
FY2024 GGU cost of living increase 2.5%: \$157.9												
FY2024 SU cost of living increase 1%: \$39.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$33.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.9												
Invest in Line of Business Information Technology												

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
	Inc	1,560.5	1,410.5	0.0	150.0	0.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		1,488.5										

Departmental Support Services, Information Technology Services will invest in line of business information technology by adding 10 full-time positions and recouping costs through chargeback to divisions. Interagency receipt authority will support the added positions and chargeback model in Information Technology Services, while the divisions will have increments with appropriate funding to support the increase to their chargeback.

Over time, departmental activities shifted from manual to electronic and online processing and staff capacity has not grown with the expanded portfolio that requires that specific support. The additional positions will allow the department to complete projects while continuing to support the department's 181 applications and do the following:

- Complete cyber-attack recovery efforts
- Complete other high priority projects consisting of:
 - Health Care Services, Medicaid Management Information System (MMIS) - Fiscal Agent Onboarding
 - Department of Health - Complete SharePoint 2019 migration
 - Senior and Disabilities Services - Electronic Visit Verification
 - Division of Public Health - Laboratory Information Management System (LIMS) update to Horizon Version 13
- Move to Vendor Hosted Solutions
 - Division of Behavioral Health - FEI Hosting Alaska's Automated Information Management System (AKAIMS)
 - Division of Public Health - Electronic Vital Records System (EVRS) to vendor hosted
 - Division of Public Health - ILINX Cloud Migration
- Required System End-of-Life Upgrades
 - Health - BizTalk 2020 end-of-life upgrade
 - Health - SQL 2012 end-of-life upgrade

The following positions are added:

- Full-time Systems Programmer 1/2/3 (16-#092), range 20/22/23, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#093), range 20/22/23, located in Juneau
- Full-time Data Processing Manager 1 (16-#094), range 22, located in Juneau
- Full-time Database Specialist 3 (16-#095), range 22, located in Juneau
- Full-time Analyst/Programmer 4 (16-#096), range 20, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#097), range 20/22/23, located in Juneau
- Full-time Systems Programmer 1/2/3 (16-#098), range 20/22/23, located in Juneau
- Full-time Microcomputer/Network Specialist 1/2 (16-#099), range 18/20, located in Juneau
- Full-time Microcomputer/Network Technician 1/2 (16-#100), range 14/16, located in Juneau
- Full-time Program Coordinator 2 (16-#101), range 20, located in Juneau

	Totals	16,929.7	13,358.1	20.0	3,346.0	205.6	0.0	0.0	0.0	91	0	4
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Line Item Detail (1676)
Department of Health & Social Services
Travel

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		7.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			7.5	0.0	0.0
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.	2.9	0.0	0.0
2006	Other Travel Costs		4.6	0.0	0.0

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

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,717.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,717.8	0.0	0.0
3000	Education Services	Education services	35.0	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	2,362.7	0.0	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	47.0	0.0	0.0
3005	Health Services		0.5	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.6	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	54.1	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.4	0.0	0.0
3011	Other Services	Other Services contracts with outside agencies for management consulting.	578.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	9.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration	47.6	0.0	0.0

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,717.8	0.0	0.0
		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.	8.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	69.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	290.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Service Agreement: Department of Law Regulations Review.	1.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	21.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Service Agreement: Department of Administration for ADA Compliance.	1.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Service Agreement: Division of Information Technology for consolidated information technology services.	51.7	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	H&SS - Administrative Support Svcs (320) RSA with Admin Support for support.	48.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	9.4	0.0	0.0

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,717.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Service Agreement: Finance and Management Services Public Affairs.	70.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.8	0.0	0.0

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

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		336.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			336.4	0.0	0.0
4000	Business	General office supplies necessary to support programs and activities.	299.0	0.0	0.0
4022	Commodity Transfer		37.4	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	20.0	20.0
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	20.0	20.0

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	3,196.0	3,346.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	3,196.0	3,346.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	1,510.9	1,655.7
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.0	56.3	56.3
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	2.8	2.8
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	450.0	450.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	9.2	9.2
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	914.8	920.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	7.5	7.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	0.0	79.5	79.5
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Service Agreement:	0.0	41.6	41.6

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	3,196.0	3,346.0	
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	1.5	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	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative building leases	0.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	1.1	1.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	9.2	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 ADA Compliance.	0.0	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.0	5.5	5.5
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	H&SS - Administrative Support Svcs	RSA with Admin Support for support.	0.0	37.5	37.5

Line Item Detail (1676)
Department of Health
Services

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	3,196.0	3,346.0	
	Management/Consulting	(320)				
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.0	7.5	7.5
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	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	0.8	0.8

Line Item Detail (1676)
Department of Health
Commodities

Component: Information Technology Services (2754)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	205.6	205.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	205.6	205.6
4000	Business	General office supplies necessary to support programs and activities.	0.0	205.6	205.6

Revenue Detail (1681)
Department of Health & Social Services

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,288.1	0.0	0.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	1,288.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			13,516.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		5.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		282.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		751.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		425.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - ARPA State&Local Fnds COV19 FY22 (3395)		20.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		137.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		684.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		1,073.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		2.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		345.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		262.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		370.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		1,949.4	0.0	0.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		38.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		175.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		6,567.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		0.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		22.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		341.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		48.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			286.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		286.8	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Information Technology Services (2754)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,236.0	1,308.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	1,236.0	1,308.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	11,607.2	13,400.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)	Departmentwide RSA collected from all Department of Health divisions in support of Information Technology Services.	0.0	11,607.2	13,400.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	307.8	314.5
5351 Capital Improvement Project Inter-Agency	H&SS - Information Technology Services (2754)	To be collected for capital projects within the department.	0.0	307.8	314.5
6003 G/F Match (1003 G/F Match)			0.0	1,907.2	1,907.2
6103 Match - Miscellaneous		General fund match	0.0	1,907.2	1,907.2

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

Component: Information Technology Services (2754)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				637.2	0.0	0.0
With Department of Administration				208.2	120.1	120.1
With Department of Transportation/Public Facilities				294.0	5.5	5.5
With Department of Law				1.3	1.1	1.1
With Office of the Governor				4.0	0.0	0.0
With Department of Health				128.9	124.5	124.5
With Department of Labor and Workforce Development				0.8	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.	9.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	47.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	8.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	69.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		290.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	1.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	21.3	0.0	0.0

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

Component: Information Technology Services (2754)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	1.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Service Agreement: Division of Information Technology for consolidated information technology services.	51.7	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	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	48.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	9.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	70.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	0.0	7.5	7.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	79.5	79.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	0.0	41.6	41.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	0.0	1.5	1.5

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

Component: Information Technology Services (2754)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of Personnel for Human Resources Services.	0.0	60.0	60.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.0	1.1	1.1
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	0.0	9.2	9.2
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	5.5	5.5
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Admin Support for support.	0.0	37.5	37.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.0	7.5	7.5
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 Health

Scenario: FY2024 Governor (19867)
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		86,526	1,190	0	54,163	141,879	0
06-0081	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,567	2,083	0	41,742	104,392	0
06-0114	Systems Programmer 3	FT	A	GP	Anchorage	200	23K / L	12.0		116,833	4,018	0	62,869	183,720	0
06-0327	Data Processing Manager 2	FT	A	SS	Juneau	205	23D / E	12.0		108,429	1,491	0	62,388	172,308	0
06-0343	Systems Programmer 2	FT	A	SS	Juneau	205	22F / J	12.0		111,468	1,533	0	63,529	176,530	0
06-0366	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,315	0	55,200	154,923	0
06-0454	Systems Programmer 3	FT	A	GP	Anchorage	200	23L	12.0		118,541	4,076	0	63,511	186,128	0
06-0537	Program Coordinator 2	FT	A	GP	Juneau	205	20O	12.0		111,423	3,832	0	60,838	176,093	0
06-0618	Data Processing Manager 3	FT	A	SS	Juneau	205	24L / M	12.0		138,622	1,907	0	73,725	214,254	0
06-0619	Data Processing Manager 3	FT	A	SS	Anchorage	200	24A / B	12.0		102,076	1,404	0	60,002	163,482	0
06-0629	Systems Programmer 2	FT	A	GP	Anchorage	200	22A / B	12.0		83,135	2,859	0	50,216	136,210	0
06-0636	Data Processing Manager 2	FT	A	SS	Juneau	205	23B / C	12.0		102,076	1,404	0	60,002	163,482	0
06-0637	Data Processing Manager 1	FT	A	SS	Anchorage	99	22M	12.0		116,688	1,605	0	65,489	183,782	0
06-0646	Data Processing Manager 3	FT	A	SS	Juneau	205	24C / D	12.0		121,946	1,677	0	67,463	191,086	0
06-0674	Systems Programmer 2	FT	A	SS	Juneau	105	22J	12.0		111,301	1,531	0	63,466	176,298	0
06-0675	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		100,207	1,378	0	59,300	160,885	0
06-1046	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18E / F	12.0		72,445	2,491	0	46,202	121,138	0
06-1316	Data Processing Manager 1	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,505	0	62,771	173,726	0
06-1349	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,453	2,320	0	44,327	114,100	0
06-1439	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22M / N	12.0		117,161	1,612	0	65,667	184,440	0
06-1587	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20C / D	12.0		80,762	2,777	0	49,325	132,864	0
06-1594	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J	12.0		105,997	1,458	0	61,474	168,929	0
06-1597	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		80,579	2,771	0	49,256	132,606	0
06-1602	Systems Programmer 2	FT	A	GP	Anchorage	200	22B / C	12.0		86,289	2,967	0	51,400	140,656	0
06-1618	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-1635	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20J / K	12.0		92,507	3,181	0	53,735	149,423	0
06-1651	Data Processing Manager 3	FT	A	SS	Anchorage	100	24K / L	12.0		125,660	1,728	0	68,858	196,246	0
06-1709	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		83,876	2,884	0	50,494	137,254	0
06-1720	Systems Programmer 3	FT	A	GP	Anchorage	200	23C / D	12.0		94,207	3,240	0	54,373	151,820	0
06-1721	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-1776	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20P	12.0		111,150	3,822	0	60,735	175,707	0
06-1787	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,987	2,235	0	43,401	110,623	0
06-1792	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16C / D	12.0		61,266	2,107	0	42,004	105,377	0
06-1793	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20L	12.0		99,819	1,373	0	59,155	160,347	0
06-1839	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		77,180	2,654	0	47,980	127,814	0
06-1842	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20N / O	12.0		105,424	3,625	0	58,585	167,634	0
06-1843	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20L / M	12.0		98,017	3,371	0	55,804	157,192	0
06-1860	Data Processing Manager 2	FT	A	SS	Anchorage	200	23R	12.0		146,723	2,018	0	76,767	225,508	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: FY2024 Governor (19867)
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
06-1910	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		66,125	2,274	0	43,829	112,228	0
06-1911	Micro/Net Sp 2	FT	A	SS	Juneau	205	20K / L	12.0		102,937	1,416	0	60,325	164,678	0
06-1912	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		88,345	3,038	0	52,172	143,555	0
06-1940	Analyst/Programmer 2	FT	A	GP	Juneau	205	16C / D	12.0		61,422	2,112	0	42,063	105,597	0
06-1949	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C / D	12.0		81,871	2,815	0	49,741	134,427	0
06-2003	Analyst/Programmer 4	FT	A	GP	Juneau	205	20B / C	12.0		78,393	2,696	0	48,435	129,524	0
06-2247	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22F / J	12.0		111,135	1,529	0	63,404	176,068	0
06-2304	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		81,700	2,809	0	49,677	134,186	0
06-2306	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G / J	12.0		93,194	3,205	0	53,993	150,392	0
06-3038	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16C / D	12.0		61,266	2,107	0	42,004	105,377	0
06-3965	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		64,183	2,207	0	43,099	109,489	0
06-4040	Data Processing Manager 3	FT	A	SS	Anchorage	99	24N	12.0		134,222	1,846	0	72,073	208,141	0
06-4089	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		60,153	2,069	0	41,586	103,808	0
06-4592	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		90,909	3,126	0	53,135	147,170	0
06-4617	Data Processing Manager 3	FT	A	SS	Anchorage	200	24J	12.0		121,368	1,669	0	67,246	190,283	0
06-4666	Database Specialist 3	FT	A	GP	Juneau	205	22J / K	12.0		110,170	3,788	0	60,367	174,325	0
06-4667	Systems Programmer 2	FT	A	GP	Juneau	205	22J / K	12.0		111,530	3,835	0	60,878	176,243	0
06-4668	Micro/Net Tc 2	FT	A	GP	Juneau	205	16O	12.0		85,254	2,932	0	51,012	139,198	0
06-4874	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C / D	12.0		80,676	2,774	0	49,292	132,742	0
06-5058	Analyst/Programmer 5	FT	A	SS	Juneau	205	22D / E	12.0		103,246	1,420	0	60,441	165,107	0
06-5166	Micro/Net Sp 2	FT	A	GP	Juneau	205	20O	12.0		111,423	3,832	0	60,838	176,093	0
06-8144	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,335	2,006	0	40,903	101,244	0
06-8241	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-8360	Data Processing Technician 2	FT	A	GP	Anchorage	200	15J	12.0		64,584	2,221	0	43,250	110,055	0
06-8361	Data Processing Technician 1	FT	A	GP	Anchorage	200	13B / C	12.0		45,632	1,569	0	36,133	83,334	0
06-8365	Data Processing Manager 2	FT	A	SS	Anchorage	99	23Q / R	12.0		147,748	2,032	0	77,152	226,932	0
06-8395	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		65,924	2,267	0	43,753	111,944	0
06-8407	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22C / D	12.0		93,072	1,280	0	56,621	150,973	0
06-8426	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,722	2,329	0	44,428	114,479	0
06-8428	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-8530	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-8531	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,296	2,692	0	48,399	129,387	0
06-8542	Systems Programmer 2	FT	A	SS	Juneau	205	22C / D	12.0		99,854	1,373	0	59,168	160,395	0
06-8544	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		99,548	3,423	0	56,379	159,350	0
06-8567	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16Q / R	12.0		89,850	3,090	0	52,737	145,677	0
06-8581	Micro/Net Tc 2	FT	A	GP	Juneau	205	16N	12.0		82,583	2,840	0	50,009	135,432	0
06-8595	Micro/Net Tc 2	FT	A	GP	Wasilla	200	16C / D	12.0		58,171	2,000	0	40,842	101,013	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: FY2024 Governor (19867)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

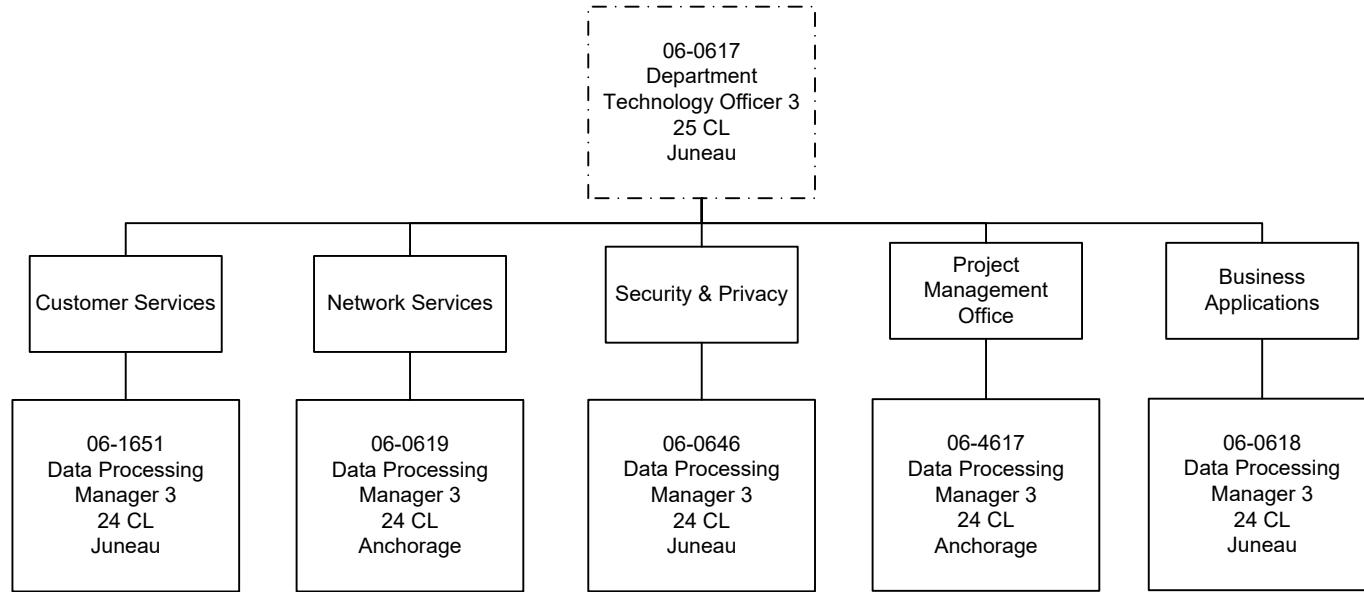
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8682	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		103,682	3,565	0	57,931	165,178	0
06-8683	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		90,660	3,118	0	53,041	146,819	0
06-8684	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		77,715	2,672	0	48,181	128,568	0
06-8685	Systems Programmer 3	FT	A	GP	Anchorage	200	23J	12.0		111,209	3,824	0	60,758	175,791	0
06-8686	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		76,832	2,642	0	47,849	127,323	0
06-8688	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		123,739	1,702	0	68,137	193,578	0
06-N21278	Micro/Net Tc 1	NP	A	GP	Anchorage	200	14C / D	4.0		17,336	477	0	1,758	19,571	0
06-N21292	Administrative Assistant 2	NP	N	GP	Anchorage	99	14A	12.0		38,236	1,053	0	3,877	43,166	0
06-N21300	Micro/Net Tc 1	NP	A	GP	Juneau	205	14C / D	4.0		18,200	501	0	1,845	20,546	0
06-N21302	Micro/Net Tc 1	NP	A	GP	Fairbanks	203	14D / E	4.0		18,493	509	0	1,875	20,877	0
16-#092	Systems Programmer 3	FT	A	GP	Juneau	205	23C	12.0		97,539	3,354	0	55,625	156,518	0
16-#093	Systems Programmer 3	FT	A	GP	Juneau	205	23C	12.0		97,539	3,354	0	55,625	156,518	0
16-#094	Data Processing Manager 1	FT	A	GP	Juneau	205	22C	12.0		91,124	3,134	0	53,216	147,474	0
16-#095	Database Specialist 3	FT	A	GP	Juneau	205	22C	12.0		91,124	3,134	0	53,216	147,474	0
16-#096	Analyst/Programmer 4	FT	A	GP	Juneau	205	20C	12.0		79,775	2,743	0	48,954	131,472	0
16-#097	Systems Programmer 3	FT	A	GP	Juneau	205	23C	12.0		97,539	3,354	0	55,625	156,518	0
16-#098	Systems Programmer 3	FT	A	GP	Juneau	205	23C	12.0		97,539	3,354	0	55,625	156,518	0
16-#099	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C	12.0		79,775	2,743	0	48,954	131,472	0
16-#100	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C	12.0		60,548	2,082	0	41,734	104,364	0
16-#101	Program Coordinator 2	FT	A	GP	Juneau	205	20C	12.0		79,775	2,743	0	48,954	131,472	0

Total Positions				Total Salary Costs:	8,457,898
Full Time Positions:	91	10	0	Total COLA:	231,581
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	4	0	0	Total Benefits:	4,946,375
Positions in Component:	95	10	0	Total Pre-Vacancy:	13,635,854
				Minus Vacancy Adjustment of 2.04%:	(277,754)
				Total Post-Vacancy:	13,358,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	13,358,100

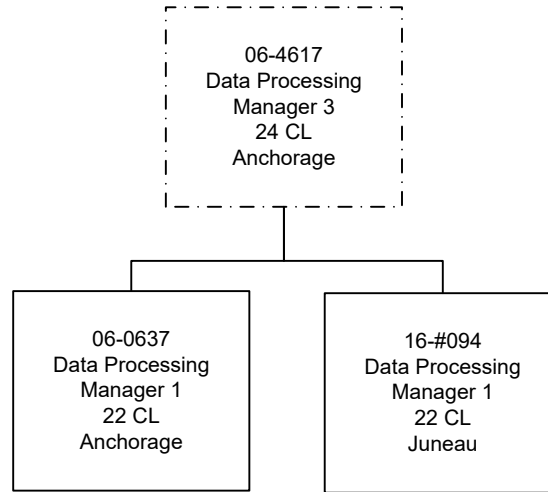
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	13,339,820	13,068,096	97.83%
1061 Capital Improvement Project Receipts	296,034	290,004	2.17%
Total PCN Funding:	13,635,854	13,358,100	100.00%

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

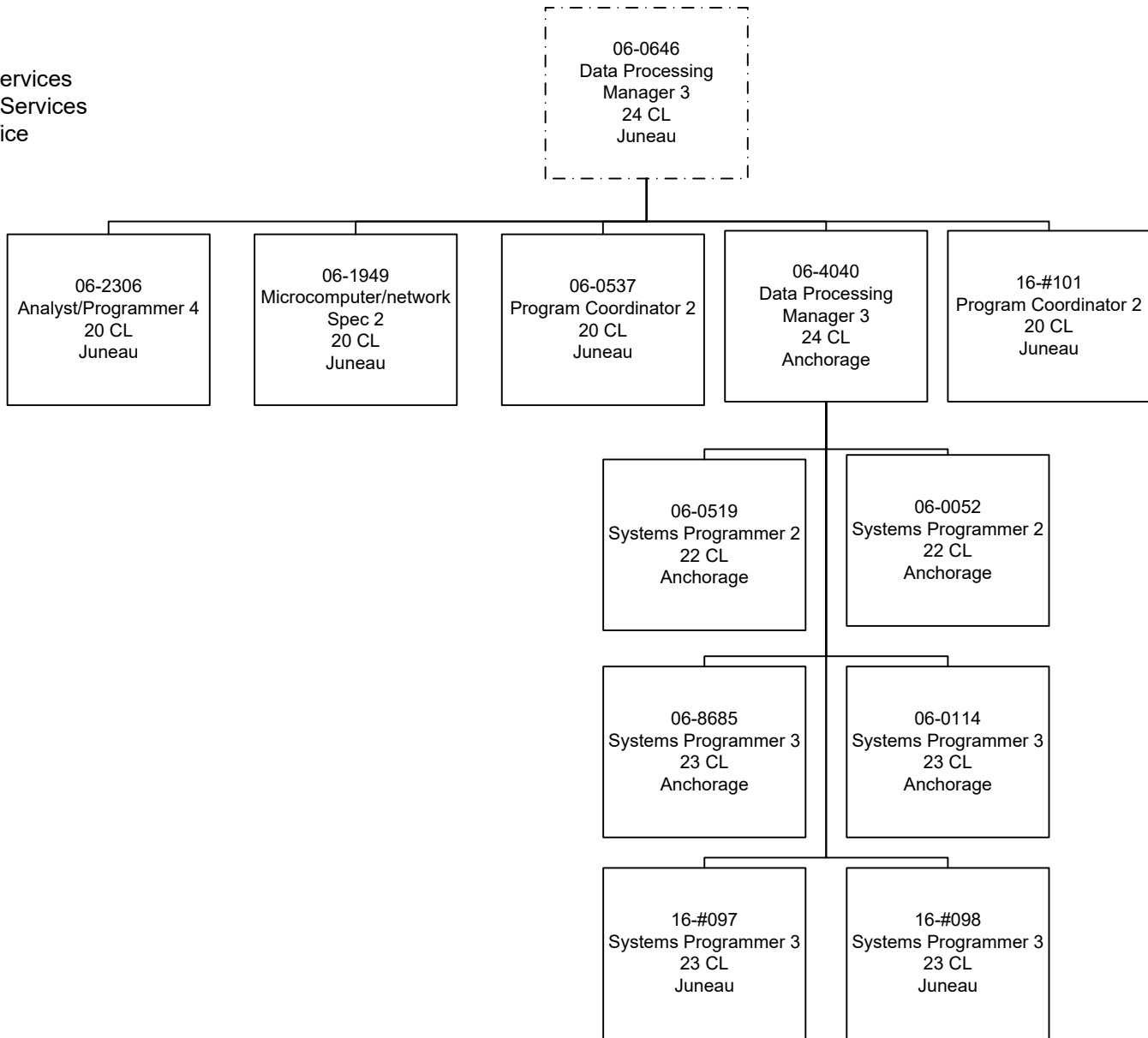
FY2024 Governor
Department of Health
Departmental Support Services
Information Technology Services
Management



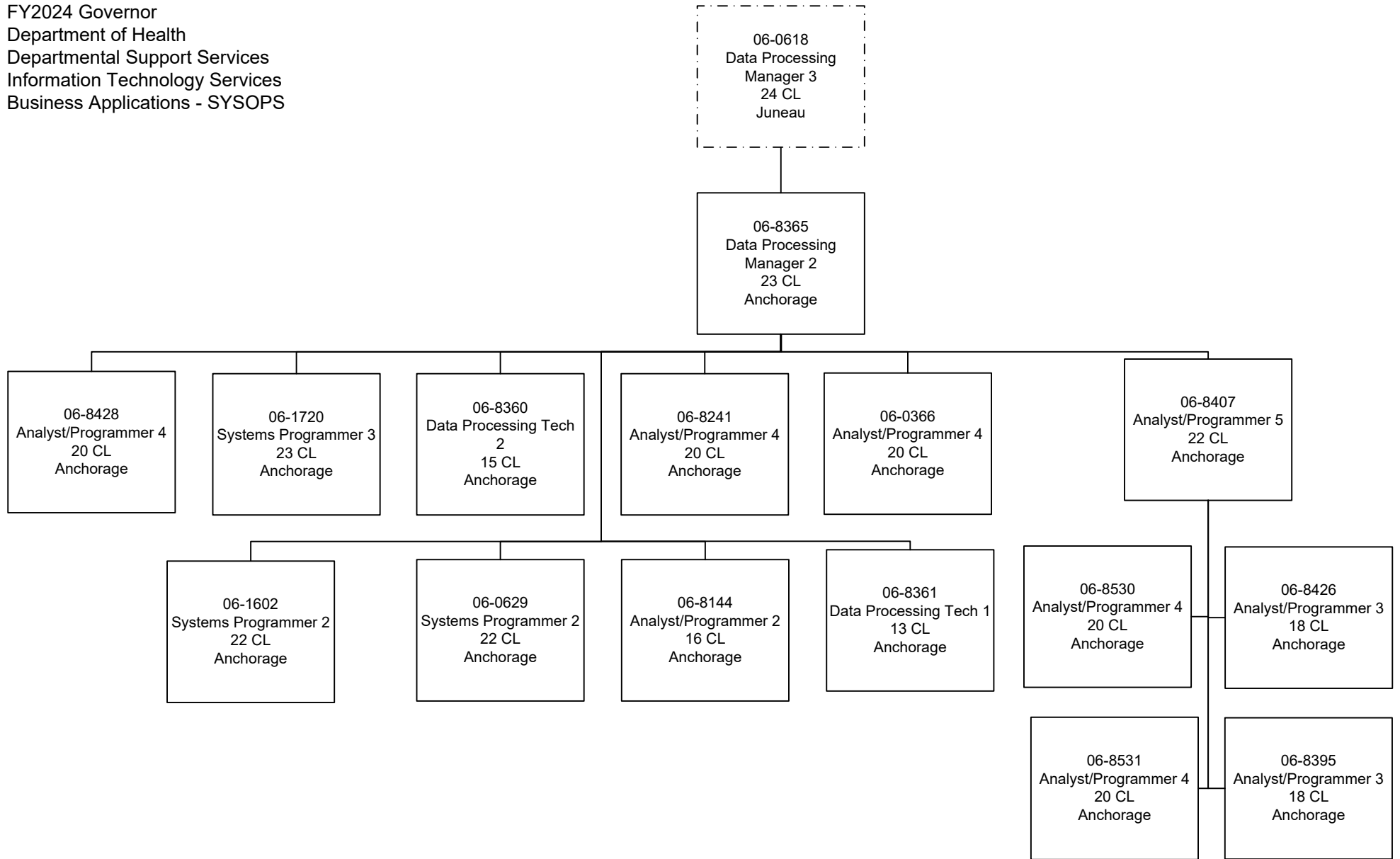
FY2024 Governor
Department of Health
Departmental Support Services
Information Technology Services
Project Management Office



FY2024 Governor
Department of Health
Departmental Support Services
Information Technology Services
Privacy and Security Office



FY2024 Governor
Department of Health
Departmental Support Services
Information Technology Services
Business Applications - SYSOPS



FY2024 Governor
 Department of Health
 Departmental Support Services
 Information Technology Services
 Business Applications

06-0618
 Data Processing
 Manager 3
 24 CL
 Juneau

06-0636
 Data Processing
 Manager 2
 23 CL
 Juneau

06-1860
 Data Processing
 Manager 2
 23 CL
 Anchorage

06-8688
 Systems Programmer
 3
 23 CL
 Anchorage

06-5058
 Analyst/Programmer 5
 22 CL
 Juneau

06-2247
 Analyst/Programmer 5
 22 CL
 Anchorage

16-#095
 Database Spec 3
 22 CL
 Juneau

06-1709
 Analyst/Programmer 4
 20 CL
 Anchorage

06-1594
 Analyst/Programmer 5
 22 CL
 Anchorage

06-1439
 Analyst/Programmer 5
 22 CL
 Anchorage

06-8684
 Analyst/
 Programmer 4
 20 CL
 Anchorage

06-2003
 Analyst/Programmer 4
 20 CL
 Juneau

06-4666
 Database
 Specialist 3
 22 CL
 Juneau

16-#096
 Analyst/Programmer 4
 20 CL
 Juneau

06-1842
 Analyst/Programmer 4
 20 CL
 Anchorage

06-1843
 Analyst/Programmer 4
 20 CL
 Anchorage

06-1910
 Analyst/Programmer
 3
 18 CL
 Anchorage

06-8686
 Analyst/
 Programmer 4
 20 CL
 Anchorage

06-4874
 Analyst/Programmer 4
 20 CL
 Juneau

06-4667
 Systems Programmer
 2
 22 CL
 Juneau

06-1721
 Analyst/Programmer 4
 20 CL
 Anchorage

06-1787
 Analyst/Programmer
 3
 18 CL
 Anchorage

06-8683
 Systems Programmer
 2
 22 CL
 Anchorage

06-1940
 Analyst/Programmer 2
 16 CL
 Juneau

06-1597
 Analyst/Programmer 4
 20 CL
 Juneau

06-1776
 Analyst/Programmer 4
 20 CL
 Anchorage

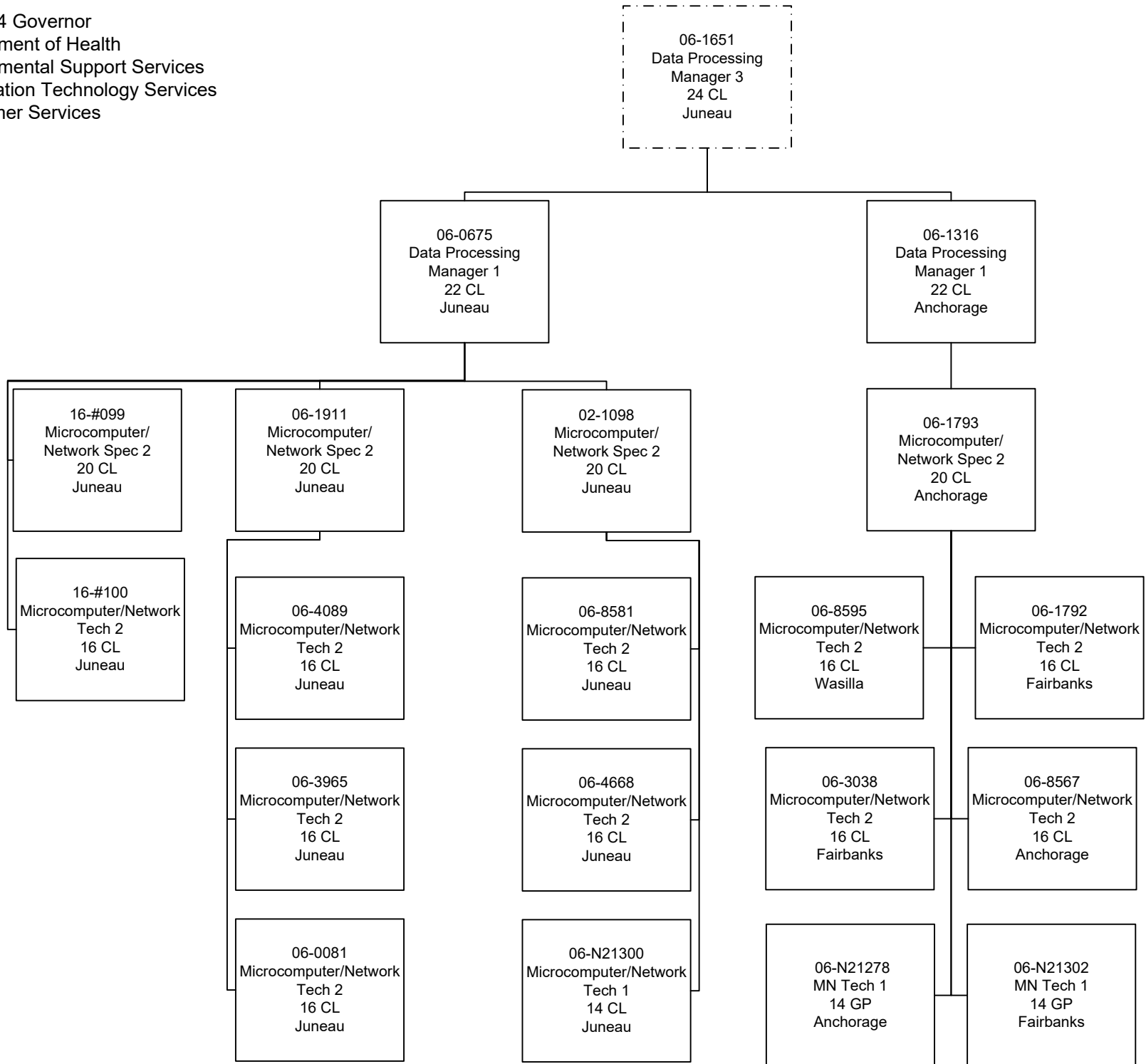
06-1046
 Analyst/Programmer 3
 18 CL
 Anchorage

06-2304
 Analyst/Programmer 4
 20 CL
 Juneau

06-1839
 Analyst/Programmer 4
 20 CL
 Anchorage

06-1349
 Analyst/Programmer 3
 18 CL
 Anchorage

06-1618
 Analyst/Programmer
 4
 20 CL
 Anchorage



FY2024 Governor
Department of Health
Departmental Support Services
Information Technology Services
Network Services

