

# **State of Alaska FY2025 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 2023**

Completed a large-scale asset disposal project, reducing device inventories to pre-pandemic levels. Partnered with the Department of Defense Skillbridge program, assisting military service members transition from active duty to civilian IT careers focusing on IT Customer Services basics. Deployed new departmental report server simplifying the Office of Children's Services' process of transmitting mandatory reports of harm to Tribal Partners.

Updated software technologies and removed reliance on legacy, end-of-life software. Implemented a new online waitlist as part of the Pioneer Home application process.

Supported the installation of State Secure Wi-Fi and resident/patient Wi-Fi for all six Alaska Pioneer Home facilities and Alaska Psychiatric Institute.

The Security Office provided rapid response to 55 known exploitable vulnerabilities made public by the Department of Homeland Security Cybersecurity and Infrastructure Security Agency (DHS CISA).

Launched the department's Project Management site to establish a Portfolio Management Information System and refined the executive governance process for onboarding IT projects providing visibility, prioritization, and executive support.

**Key Component Challenges**

Staffing levels delay the ability to enhance or standup new applications to support an innovated platform and increased efficiencies for the divisions; and delays the decommissioning of outdated, obsolete, or end-of-life software and systems. These factors result in an outdated IT infrastructure, reduced efficiencies, and a greater need for IT operations to maintain outdated applications.

**Significant Changes in Results to be Delivered in FY2025**

- Implementation of a Department Data Lake to support increased departmentwide reporting, data driven decisions, and increased communication.
- Expand the use of PowerBI reporting utilizing the Data Lake.

- Create internal and external dashboards to communicate data to staff and community partners and stakeholders.
- Creation of the Department’s Intranet site.
- Finalization of implementing electronic health records systems for the Alaska Psychiatric Institute and the Alaska Pioneers Homes.
- Upgrading outdated security principles by implementing a Zero Trust Network Architecture.
- Continue to support the completion of Department of Health and Social Services IT Infrastructure separation.

**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)

<b>Contact Information</b>
<p><b>Contact:</b> Marian Sweet, Administrative Services Director <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> marian.sweet@alaska.gov</p>

Information Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	31	31	Annual Salaries	2,944,933
Part-time	0	0	COLA	110,642
Nonpermanent	3	3	Premium Pay	3,774
			Annual Benefits	1,842,959
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>Total Personal Services</b>	<b>4,902,308</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 3	0	0	2	0	2
Analyst/Programmer 4	2	0	3	0	5
Analyst/Programmer 5	2	0	0	0	2
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 3	2	0	2	0	4
Micro/Net Sp 1	0	0	1	0	1
Micro/Net Sp 2	3	1	0	0	4
Micro/Net Tc 1	1	1	1	0	3
Micro/Net Tc 2	4	0	2	0	6
Systems Programmer 2	3	0	1	0	4
Systems Programmer 3	0	0	2	0	2
<b>Totals</b>	<b>17</b>	<b>2</b>	<b>15</b>	<b>0</b>	<b>34</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,541.4	4,267.3	4,267.3	4,170.9	4,333.0	4,902.3	731.4	17.5%	
2000 Travel	20.9	26.9	26.9	26.9	26.9	26.9	0.0	0.0%	
3000 Services	1,002.8	929.5	929.5	929.5	929.5	929.5	0.0	0.0%	
4000 Commodities	130.3	66.9	66.9	66.9	66.9	66.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>4,695.4</b>	<b>5,290.6</b>	<b>5,290.6</b>	<b>5,194.2</b>	<b>5,356.3</b>	<b>5,925.6</b>	<b>731.4</b>	<b>14.1%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	248.0	367.3	367.3	367.3	367.3	367.3	0.0	0.0%	
1003 G/F Match (UGF)	896.7	656.0	656.0	656.0	656.0	656.0	0.0	0.0%	
1007 I/A Rcpts (Other)	3,550.7	4,170.9	4,170.9	4,170.9	4,333.0	4,902.3	731.4	17.5%	
1061 CIP Rcpts (Other)	0.0	96.4	96.4	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>896.7</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>656.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>3,550.7</b>	<b>4,267.3</b>	<b>4,267.3</b>	<b>4,170.9</b>	<b>4,333.0</b>	<b>4,902.3</b>	<b>731.4</b>	<b>17.5%</b>	
<b>Federal Funds</b>	<b>248.0</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>367.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	28	31	31	31	31	31	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	5,290.6	4,267.3	26.9	929.5	66.9	0.0	0.0	0.0	31	0	3
1002 Fed Rcpts		367.3										
1003 G/F Match		656.0										
1007 I/A Rcpts		4,170.9										
1061 CIP Rcpts		96.4										
<b>Subtotal</b>		<b>5,290.6</b>	<b>4,267.3</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer to Facilities Management to Align with Anticipated Expenditures</b>	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-96.4										
Transfer Capital Improvement Project (CIP) receipt authority from Information Technology to Facilities Management services to cover anticipated expenditures. There are no capital projects for Information Technology in FY2024.												
<b>Subtotal</b>		<b>5,194.2</b>	<b>4,170.9</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	162.1	162.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$162.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$13.5												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$103.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$44.3												
<b>Subtotal</b>		<b>5,356.3</b>	<b>4,333.0</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>3</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Increase Interagency Receipts Authority for Information Technology Services</b>	Inc	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		569.3										
Increase interagency receipts authority on the personal services line for anticipated expenditures.												

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

**Component:** Information Technology Services (3328)

**RDU:** Departmental Support Services (715)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,925.6	4,902.3	26.9	929.5	66.9	0.0	0.0	0.0	31	0	3

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

**Component:** Information Technology Services (3328)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		20.9	26.9	26.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>20.9</b>	<b>26.9</b>	<b>26.9</b>
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.	14.3	20.4	20.0
2002	Out of State Employee Travel	Out of State Employee Travel	2.1	6.5	6.9
2006	Other Travel Costs	Other Travel Costs	4.5	0.0	0.0



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

**Component:** Information Technology Services (3328)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,002.8	929.5	929.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,002.8</b>	<b>929.5</b>	<b>929.5</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.3	35.0	35.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	717.1	450.3	450.3
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	10.5	40.5	55.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.7	1.3	3.5
3009	Structure/Infrastructure/Land	Reimbursable Service Agreement: Department of Administration Division of General Services for Leases and Facilities Rent.	26.7	50.0	50.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	16.3	17.2
3011	Other Services	Other Services contracts with outside agencies for management consulting.	0.0	256.5	156.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	73.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>1,002.8</b>	<b>929.5</b>	<b>929.5</b>	
	Non-Telecommunications	Services (3328)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Telecommunications.	5.4	13.9	13.9
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	3.0	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.	13.2	20.0	20.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Inter-Agency Building	107.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.3	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	6.4	5.1	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.6	0.3	1.5
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.4	2.3	5.6
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	18.1	0.0	25.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	7.4	12.5	28.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	3.4	2.5	13.0
3038	Inter-Agency	FCS - Public Affairs (3329)	Inter-agency management/consulting	4.5	0.0	25.0

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

**Component:** Information Technology Services (3328)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,002.8</b>	<b>929.5</b>	<b>929.5</b>
		services.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services.	1.6	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 Family and Community Services**  
**Commodities**

**Component:** Information Technology Services (3328)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		130.3	66.9	66.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>4000 Commodities Detail Totals</b>	<b>130.3</b>	<b>66.9</b>	<b>66.9</b>
4000	Business	General office supplies necessary to support programs and activities.	130.3	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>248.0</b>	<b>367.3</b>	<b>367.3</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	248.0	367.3	367.3
		Indirect Federal Receipts as collected in the Cost Allocation Plan.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,550.7</b>	<b>4,170.9</b>	<b>4,902.3</b>
5301 Inter-Agency Receipts	FCS - Administrative Services (3305)	Inter-Agency Receipts	52.4	0.0	0.0
5301 Inter-Agency Receipts	FCS - Alaska Pioneer Homes Management (3324)	Inter-Agency Receipts	18.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Alaska Psychiatric Institute (3311)	Inter-Agency Receipts	948.9	0.0	0.0
5301 Inter-Agency Receipts	FCS - Bethel Youth Facility (3310)	Inter-Agency Receipts	26.6	0.0	0.0
5301 Inter-Agency Receipts	FCS - Children's Services Management (3321)	Inter-Agency Receipts	95.3	0.0	0.0
5301 Inter-Agency Receipts	FCS - Commissioner's Office (3304)	Inter-Agency Receipts	22.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Facilities Management (3331)	Inter-Agency Receipts	13.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Fairbanks Youth Facility (3308)	Inter-Agency Receipts	30.5	0.0	0.0
5301 Inter-Agency Receipts	FCS - Front Line Social Workers (3318)	Inter-Agency Receipts	1,594.6	0.0	0.0
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	4,170.9	4,902.3
		Department-wide RSA collected from all departmental divisions in support of Information Technology Services.			
5301 Inter-Agency Receipts	FCS - Johnson Youth Center (3309)	Inter-Agency Receipts	36.9	0.0	0.0
5301 Inter-Agency Receipts	FCS - Kenai Peninsula Youth	Inter-Agency Receipts	12.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Information Technology Services (3328)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	Facility (3320)				
5301 Inter-Agency Receipts	FCS - Mat-Su Youth Facility (3319)	Inter-Agency Receipts	12.0	0.0	0.0
5301 Inter-Agency Receipts	FCS - McLaughlin Youth Center (3307)	Inter-Agency Receipts	137.0	0.0	0.0
5301 Inter-Agency Receipts	FCS - Pioneer Homes (3323)	Inter-Agency Receipts	374.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Probation Services (3314)	Inter-Agency Receipts	162.9	0.0	0.0
5301 Inter-Agency Receipts	FCS - Public Affairs (3329)	Inter-Agency Receipts	13.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	FCS - Facilities Management (3331)	To be collected for capital projects within the department. To be collected for capital projects within the department.	0.0	0.0	0.0

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

**Component:** Information Technology Services (3328)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>245.5</b>	<b>79.6</b>	<b>161.5</b>
With Department of Administration	120.3	43.3	70.9
With Department of Family and Community Services	15.3	31.5	82.5
With Department of Transportation and Public Facilities	108.0	2.3	5.6
With Department of Law	0.3	1.7	1.7
With Office of the Governor	1.6	0.0	0.0
With Department of Labor and Workforce Development	0.0	0.8	0.8

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Enterprise Technology Services for Non-Telecommunications.	73.6	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.	5.4	13.9	13.9
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Department of Administrative Division of General Services for Mailroom Services.	3.0	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.	13.2	20.0	20.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Inter-Agency Building	107.6	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Service Agreement: Department of Law Regulations Review.	0.3	1.7	1.7

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

**Component:** Information Technology Services (3328)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration Risk Management for Insurance.	6.4	5.1	6.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration for ADA Compliance.	0.6	0.3	1.5
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	0.4	2.3	5.6
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	18.1	0.0	25.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	RSA with Admin Support for support.	7.4	12.5	28.0
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with the Commissioner's Office.	3.4	2.5	13.0
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Inter-agency management/consulting services.	4.5	0.0	25.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services.	1.6	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



**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2025 Governor (20959)  
**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 2	FT	A	GP	Anchorage	200	22G	12.0		102,044	7,207	0	61,164	170,415	0
06-0519	Data Processing Manager 3	FT	A	SS	Juneau	205	24B / C	12.0		109,380	0	0	68,172	177,552	0
06-0651	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A / B	12.0		78,867	5,570	0	51,603	136,040	0
06-0658	Data Processing Manager 3	FT	A	SS	Anchorage	200	24E / F	12.0		117,276	0	0	71,429	188,705	0
06-0663	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22G	12.0		102,044	7,207	0	61,164	170,415	0
06-1644	Systems Programmer 3	FT	A	SS	Juneau	205	23C / D	12.0		108,867	0	0	67,960	176,827	0
06-1791	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		60,347	4,360	1,387	44,536	110,630	0
06-1799	Analyst/Programmer 4	FT	A	GP	Juneau	205	20F / G	12.0		90,800	6,413	0	56,526	153,739	0
06-1909	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20D / E	12.0		82,266	5,810	0	53,005	141,081	0
06-2219	Analyst/Programmer 5	FT	A	SS	Anchorage	100	22R / S	12.0		144,155	0	0	82,517	226,672	0
06-2299	Data Processing Manager 3	FT	A	SS	Juneau	205	24M / N	12.0		142,613	0	0	81,880	224,493	0
06-3157	Systems Programmer 3	FT	A	SS	Juneau	205	23B / C	12.0		104,596	0	0	66,198	170,794	0
06-3393	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		75,881	5,359	0	50,372	131,612	0
06-3925	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16N	12.0		80,613	5,693	0	52,324	138,630	0
06-3973	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		68,199	4,817	0	47,203	120,219	0
06-3975	Analyst/Programmer 3	FT	A	GP	Juneau	205	18A / B	12.0		62,821	4,437	0	44,984	112,242	0
06-4065	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		75,881	5,359	0	50,372	131,612	0
06-4669	Analyst/Programmer 4	FT	A	GP	Juneau	205	20E / F	12.0		89,872	6,347	0	56,143	152,362	0
06-4861	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,117	4,034	0	42,631	103,782	0
06-4862	Micro/Net Sp 2	FT	A	SS	Fairbanks	203	20N / O	12.0		112,399	0	0	69,417	181,816	0
06-4863	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		63,570	4,658	2,387	46,278	116,893	0
06-4915	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,404	4,195	0	43,575	107,174	0
06-5247	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20Q / R	12.0		118,847	8,394	0	68,095	195,336	0
06-8096	Micro/Net Sp 1	FT	A	SS	Juneau	205	18C / D	12.0		76,559	0	0	54,633	131,192	0
06-8157	Systems Programmer 2	FT	A	GP	Anchorage	200	22K / L	12.0		110,767	7,823	0	64,762	183,352	0
06-8529	Data Processing Manager 3	FT	A	SS	Anchorage	200	24N / O	12.0		143,874	0	0	82,401	226,275	0
06-8536	Systems Programmer 2	FT	A	SS	Anchorage	200	22K / L	12.0		111,581	0	0	69,080	180,661	0
06-8597	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20J / K	12.0		95,087	0	0	62,276	157,363	0
21-2054	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		60,020	4,239	0	43,829	108,088	0
26-0006	Data Processing Manager 1	FT	A	SS	Juneau	205	22E / F	12.0		106,964	0	0	67,175	174,139	0
26-0007	Systems Programmer 2	FT	A	GP	Juneau	205	22A / B	12.0		89,712	6,336	0	56,077	152,125	0
26-N23001	Micro/Net Tc 1	NP	N	GP	Anchorage	200	14E	3.0		13,801	774	0	1,681	16,256	0
26-N23002	Micro/Net Tc 1	NP	N	GP	Juneau	205	14E	3.0		14,493	813	0	1,765	17,071	0
26-N23003	Micro/Net Tc 1	NP	N	GP	Fairbanks	203	14E	3.0		14,216	797	0	1,732	16,745	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**

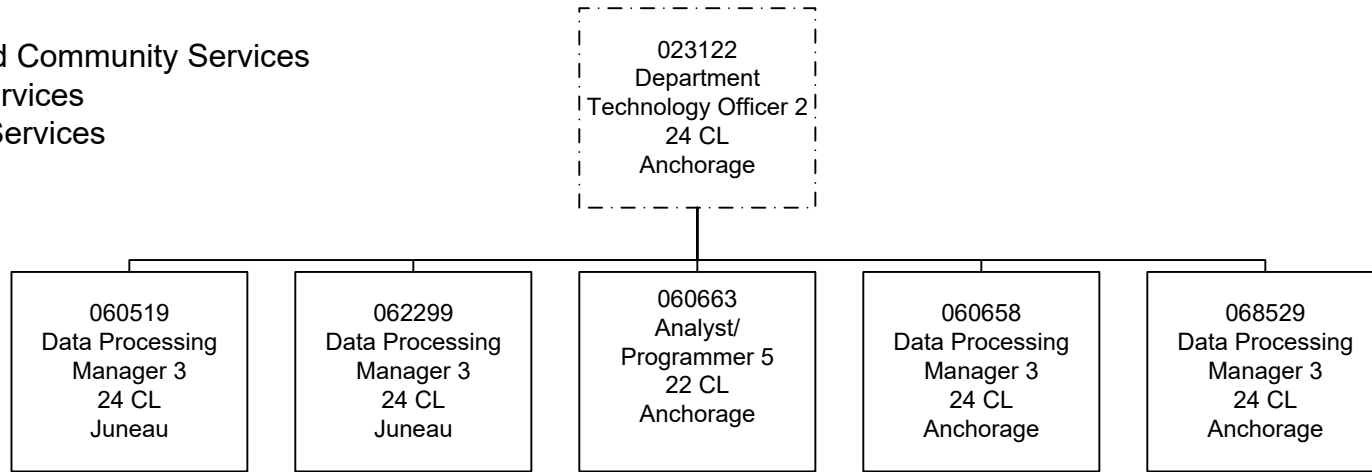
**Scenario:** FY2025 Governor (20959)  
**Component:** Information Technology Services (3328)  
**RDU:** Departmental Support Services (715)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,944,933
														<b>Total COLA:</b>	110,642
	<b>Full Time Positions:</b>	31	0	0										<b>Total Premium Pay:</b>	3,774
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,842,959
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	34	0	0											
	<b>Total Component Months:</b>	381.0												<b>Total Pre-Vacancy:</b>	4,902,308
														<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
														<b>Total Post-Vacancy:</b>	4,902,308
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,902,308

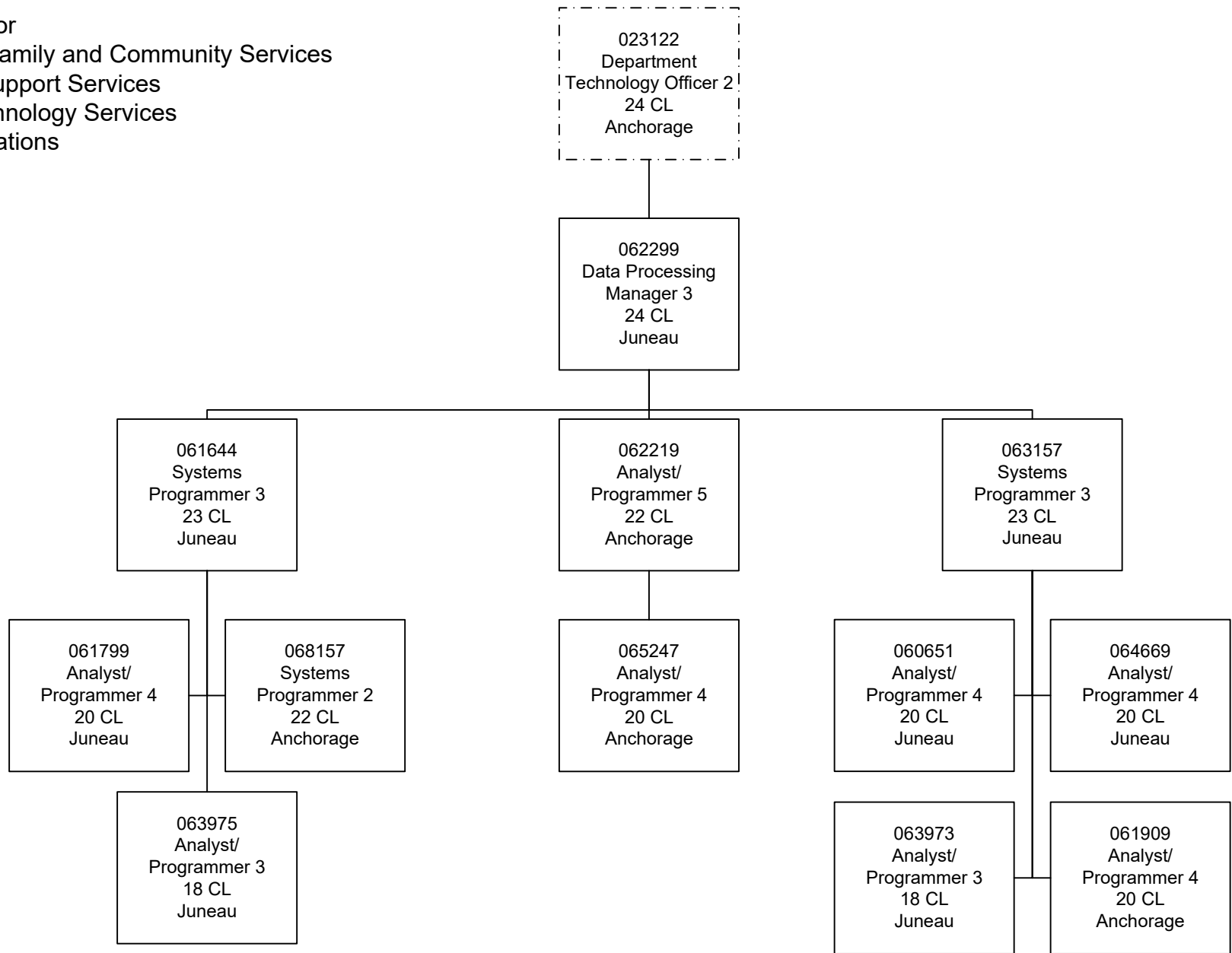
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	4,902,308	4,902,308	100.00%
<b>Total PCN Funding:</b>	<b>4,902,308</b>	<b>4,902,308</b>	<b>100.00%</b>

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.

FY2025  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Leadership



FY2025 Governor  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Business Applications



FY2025 Governor  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Project Management Office

023122  
Department  
Technology Officer 2  
24 CL  
Anchorage

060663  
Analyst/  
Programmer 5  
22 CL  
Anchorage

FY2025 Governor  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Privacy & Security

023122  
Department  
Technology Officer 2  
24 CL  
Anchorage

060519  
Data Processing  
Manager 3  
24 CL  
Juneau

060052  
Systems  
Programmer 2  
22 CL  
Anchorage

FY2025 Governor  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Customer Services

023122  
Department  
Technology Officer 2  
24 CL  
Anchorage

060658  
Data Processing  
Manager 3  
24 CL  
Anchorage

260006  
Data Processing  
Manager 1  
22 CL  
Juneau

064862  
Microcomputer/  
Network Spec 2  
20 CL  
Fairbanks

064863  
Microcomputer/  
Network Tech 2  
16 CL  
Juneau

068096  
Microcomputer/  
Network Spec 1  
18 CL  
Juneau

26N23002  
Microcomputer/  
Network Tech 1  
14 CL  
Juneau

068597  
Microcomputer/  
Network Spec 2  
20 CL  
Anchorage

063925  
Microcomputer/  
Network Tech 2  
16 CL  
Anchorage

212054  
Microcomputer/  
Network Tech 2  
16 CL  
Anchorage

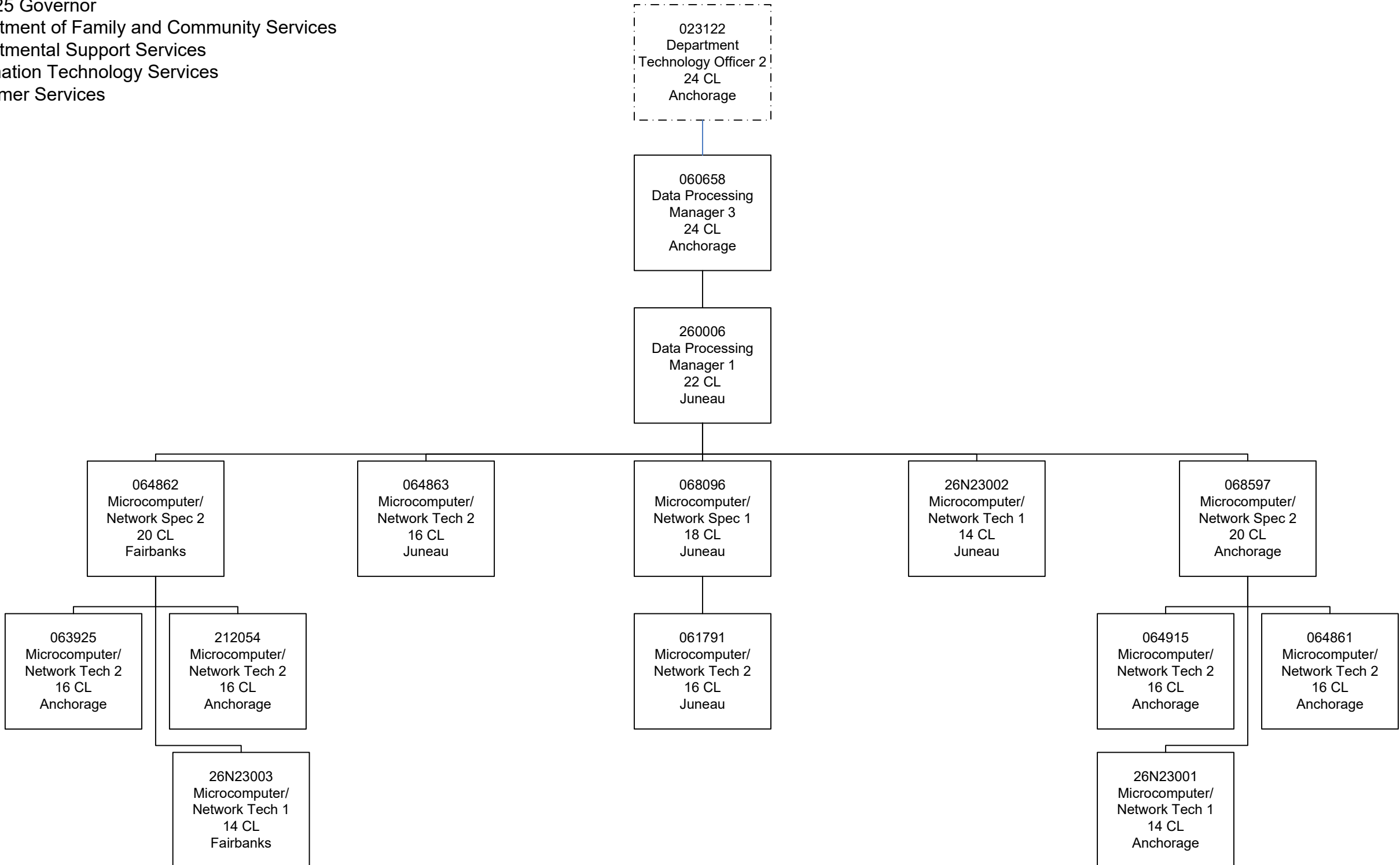
061791  
Microcomputer/  
Network Tech 2  
16 CL  
Juneau

064915  
Microcomputer/  
Network Tech 2  
16 CL  
Anchorage

064861  
Microcomputer/  
Network Tech 2  
16 CL  
Anchorage

26N23003  
Microcomputer/  
Network Tech 1  
14 CL  
Fairbanks

26N23001  
Microcomputer/  
Network Tech 1  
14 CL  
Anchorage



FY2025 Governor's  
Department of Family and Community Services  
Departmental Support Services  
Information Technology Services  
Network Services

