

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Alaska Division of Information Technology Component Budget Summary

Component: Alaska Division of Information Technology

Contribution to Department's Mission

To enable the Department of Administration's achievement of its core strategic objectives through the efficient use of Information Technology.

Major Component Accomplishments in 2016

This is a new component in FY2018 therefore there are no major accomplishments for FY2016.

Key Component Challenges

Historically, when structuring IT services the state has placed the highest priority on a Department's "Accountability"; or the successful delivery of Department services. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture.

This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings, including for example: server hosting, desktop support, database services, networking, and information security. Further, without enterprise-wide orchestration in standards, purchasing, and service level agreements, there is disparity in approaches to design, required development and maintenance skillsets, data architecture, data quality, purchase and subscription contracts, vendor relationship management, and reporting.

Significant Changes in Results to be Delivered in FY2018

The Office of Information Technology (OIT) envisions a Phase I transition period during which a Chief Information Officer (CIO) is established who will have ultimate statewide responsibility for all state technology-related strategy and operations. During Phase 1, all department IT managers and the Division of Information Technology will begin reporting to the CIO.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Alaska Division of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	0	158	Annual Salaries	13,832,602
Part-time	0	0	Premium Pay	250,571
Nonpermanent	0	2	Annual Benefits	7,612,779
			<i>Less 1.10% Vacancy Factor</i>	<i>(238,552)</i>
			Lump Sum Premium Pay	0
Totals	0	160	Total Personal Services	21,457,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	11	0	4	0	15
Analyst/Programmer V	2	0	3	0	5
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	7	0	2	0	9
Data Processing Mgr II	1	0	3	0	4
Data Processing Mgr III	2	0	8	0	10
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	7	0	10
Data Processing Tech III	0	0	2	0	2
Database Specialist I	0	0	1	0	1
Database Specialist II	1	0	0	0	1
Database Specialist III	0	0	4	0	4
Deputy Director	0	0	2	0	2
Division Director	2	0	1	0	3
Gis Analyst I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Micro/Network Spec I	6	1	4	0	11
Micro/Network Spec II	4	2	3	0	9
Micro/Network Tech II	5	0	2	0	7
Office Assistant II	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Statewide IT Officer	0	0	1	0	1
Student Intern	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	8	0	16
Systems Programmer III	6	0	4	0	10
Systems Programmer IV	1	0	1	0	2
Totals	78	4	78	0	160

Component Detail All Funds
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	21,457.4	21,457.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	105.0	105.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	23,278.2	23,278.2 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	394.3	394.3 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1,954.9	1,954.9 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	47,189.8	47,189.8 100.0%
Fund Sources:						
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	9,764.9	9,764.9 100.0%
1081Info Svc (Other)	0.0	0.0	0.0	0.0	37,424.9	37,424.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	47,189.8	47,189.8 100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	158	158 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	2	2 100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Centralized Office of Information Technology Implementation

Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8,909.1											

Increase interagency receipt authority needed in order to fund the information technology (IT) positions transferred from various agencies. The Alaska Division of IT will bill the appropriate department for the cost of the positions transferred to the Department of Administration.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Transfer Staff and Authority from Enterprise Technology Services

Trin	37,366.9	12,130.7	105.0	22,782.0	394.3	1,954.9	0.0	0.0	0.0	86	0	0
1081 Info Svc	37,366.9											

Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Transfer from DOA Information Technology for Desktop Support Services

Trin	801.3	725.8	0.0	75.5	0.0	0.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts	801.3											

As a review of Information Technology structures and best practices for desktop support in the Department of Administration (DOA), it has been determined that the Department of Natural Resources (DNR) is the service of excellence for desktop support in Juneau. After further discussions with DNR, the agency was able to find efficiencies in services and agreed that DNR has the capacity and ability to provide desktop support for both the DOA and DNR. This support will be managed by DNR through the Office of Information Technology within DOA.

Six positions are transferred to the Office of Information Technology for this effort. This will result in enhanced services in both agencies. The funding for the six positions is being transferred to the Office of Information Technology for this support.

The following PCNs are transferred to the Office of Information Technology:

- Full-time Micro/Network Specialist II (02-1105), range 20, located in Anchorage
- Full-time Micro/Network Specialist I (02-1155), range 18, located in Juneau
- Full-time Micro/Network Specialist I (02-1534), range 18, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Full-time Micro/Network Specialist II (02-2095), range 20, located in Juneau													
Full-time Micro/Network Specialist I (02-8094), range 18, located in Juneau													
Full-time Micro/Network Specialist I (12-5108), range 18, located in Anchorage													
Transfer from Commerce, Community and Economic Development for Centralized Office of Information Technology													
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCN is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (08-1122), range 24, located in Juneau

Transfer from Department of Corrections for Centralized Office of Information Technology Implementation													
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Corrections is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Full-time Data Processing Manager II (20-1023), range 23, located in Juneau

Transfer from Department of Education and Early Development for Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Education and Early Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Education and Early Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCN is transferred to the Office of Information Technology organization:

Full-time Database Manager II (05-7720), range 23, located in Juneau

Transfer from Department of Environmental Conservation for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
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The Department of Environmental Conservation is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Environmental Conservation. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

Full-time Micro/Network Specialist II (18-7043), range 20, located in Juneau
 Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau
 Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Database Specialist III (18-7258), range 22, located in Juneau												
Full-time Micro/Network Tech II (18-7342), range 16, located in Anchorage												
Full-time Micro/Network Specialist I (18-7430), range 18, located in Anchorage												
Full-time Data Processing Manager I (18-7543), range 22, located in Anchorage												
Full-time Data Processing Manager II (18-7552), range 23, located in Juneau												
Full-time Micro/Network Tech II (18-7596), range 16, located in Juneau												
Full-time Micro/Network Specialist II (18-7605), range 20, located in Fairbanks												
Full-time Micro/Network Specialist II (18-7686), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau												
Full-time Database Specialist II (18-7837), range 21, located in Anchorage												
Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau												

Transfer from Department of Fish and Game for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Fish and Game is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Fish and Game. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager III (11-0248), range 24, located in Juneau

Transfer from the Office of the Governor for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Office of the Governor is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Office of the Governor. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time LAN Administrator (01-136X), range 23, located in Juneau

Transfer from Department of Health and Social Services for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager IV (06-0617), range 25, located in Juneau

Transfer from Labor and Workforce Development for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Labor and Workforce Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Department of Labor and Workforce Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Data Processing Manager III (07-5336), range 24, located in Juneau</p>												
Transfer from Department of Law for Centralized Office of Information Technology Implementation	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Law. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Data Processing Manager II (03-0257), range 23, located in Anchorage

Transfer from Department of Natural Resources for Centralized Office of Information Technology Implementation	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	2
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The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

Full-time Administrative Officer II (10-0263), range 19, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage												
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage												
Full-time Micro/Network Specialist I (10-0283), range 18, located in Anchorage												
Full-time Micro/Network Technician II (10-0284), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage												
Full-time Micro/Network Specialist II (10-0335), range 20, located in Anchorage												
Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage												
Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage												
Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage												
Full-time GIS Analyst II (10-0350), range 17, located in Anchorage												
Full-time Data Processing Manager I (10-0352), range 22, located in Anchorage												
Full-time Data Processing Manager I (10-0356), range 22, located in Anchorage												
Full-time Data Processing Manager III (10-0377), range 24, located in Anchorage												
Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage												
Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage												
Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage												
Full-time Research Analyst II (10-0393), range 16, located in Anchorage												
Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage												
Full-time Micro/Network Specialist II (10-0407), range 20, located in Anchorage												
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage												
Full-time GIS Analyst III (10-0409), range 19, located in Anchorage												
Full-time GIS Analyst II (10-0410), range 17, located in Anchorage												
Full-time Micro/Network Specialist I (10-0423), range 18, located in Fairbanks												
Full-time Micro/Network Technician II (10-0432), range 16, located in Anchorage												
Full-time Micro/Network Technician II (10-1605), range 16, located in Juneau												
Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage												
Non-permanent Student Intern (10-I004), range 0, located in Anchorage												
Non-permanent Student Intern (10-I003), range 0, located in Anchorage												
Transfer from Department of Public Safety for Centralized Office of Information Technology Implementation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Public Safety is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Public Safety. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following position is transferred to the Office of Information Technology organization:

Full-time Director (12-3001), range 27, located in Anchorage

Transfer from Department of Revenue for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
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The Department of Revenue is transferring positions to the centralized Office of Information Technology organization for commodity activities.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Revenue. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Systems Programmer II (04-1024), range 22, located in Juneau
- Full-time Data Processing Manager III (04-1139), range 24, located in Juneau
- Full-time Micro/Network Specialist I (04-1149), range 18, located in Anchorage
- Full-time Micro/Network Specialist I (04-1151), range 18, located in Juneau
- Full-time Micro/Network Specialist I (04-4035), range 18, located in Juneau
- Full-time Database Specialist III (04-6064), range 22, located in Juneau
- Full-time Micro/Network Specialist II (04-7068), range 16, located in Anchorage
- Full-time Micro/Network Technician II (04-7110), range 16, located in Anchorage
- Full-time Data Processing Manager I (04-7168), range 22, located in Anchorage
- Full-time Micro/Network Specialist I (04-7207), range 18, located in Anchorage

Transfer from Transportation and Public Facilities for Centralized Office of Information Technology Implementation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Transportation and Public Facilities is transferring its lead information technology (IT) position to the centralized Office of Information

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Transportation and Public Facilities. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time, Division Director (25-2554), range 27, located in Juneau												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1081 Info Svc		-9.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	134.1	134.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		67.0										
1081 Info Svc		67.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$116.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$17.4												
Totals		47,189.8	21,457.4	105.0	23,278.2	394.3	1,954.9	0.0	0.0	158	0	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
01-136X	LAN Administrator	FT	A	XE	Juneau	99	23N	12.0		125,784	0	0	62,148	187,932	0
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20F / G	12.0		83,871	0	2,780	46,743	133,394	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		67,703	0	0	40,198	107,901	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		88,236	0	2,500	50,186	140,922	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18K	12.0		79,236	0	2,200	44,942	126,378	0
02-1534	Micro/Network Spec I	FT	1	GP	Anchorage	200	18E / F	12.0		66,840	0	1,000	40,246	108,086	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	99	20L / M	12.0		97,480	0	3,200	53,621	154,301	0
02-3001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		132,355	0	0	64,101	196,456	0
02-3005	Administrative Assistant II	FT	1	SS	Juneau	605	14D / E	12.0		53,730	0	2,007	38,097	93,834	0
02-3006	Administrative Officer I	FT	A	SS	Anchorage	99	17K	12.0		71,007	0	0	43,372	114,379	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	57,079	167,771	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20B	12.0		74,496	0	0	44,577	119,073	0
02-3080	Systems Programmer II	FT	1	GP	Juneau	205	22C	12.0		84,192	0	5,466	47,782	137,440	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,399	0	2,040	32,854	79,293	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	99	23L	12.0		109,140	0	0	56,543	165,683	0
02-3109	Data Communications Spec II	FT	1	GP	Anchorage	200	21E / F	12.0		81,636	0	1,100	45,391	128,127	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	99	20M / N	12.0		93,381	0	1,200	49,482	144,063	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,955	0	1,200	43,118	119,273	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		103,848	0	2,500	53,546	159,894	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		100,720	0	3,200	52,708	156,628	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		77,838	0	1,500	44,217	123,555	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	2,500	51,670	146,702	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20J / K	12.0		89,853	0	3,500	49,058	142,411	0
02-5174	Analyst/Programmer III	FT	1	GP	Juneau	205	18A	12.0		60,204	0	0	37,608	97,812	0
02-6300	Deputy Director	FT	1	XE	Juneau	N05	25B / C	12.0		106,670	0	0	55,546	162,216	0
02-6301	Deputy Director	FT	A	XE	Juneau	N05	25C	12.0		108,120	0	0	56,046	164,166	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22K	12.0		98,904	0	4,700	52,599	156,203	0
02-6307	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		88,046	0	0	49,257	137,303	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10C / D	12.0		38,296	0	1,454	30,543	70,293	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22J / K	12.0		98,257	0	4,600	52,341	155,198	0
02-6314	Database Specialist III	FT	A	GP	Juneau	99	22N	12.0		115,983	0	2,700	57,807	176,490	0
02-6316	Accountant III	FT	1	GP	Juneau	205	18B / C	12.0		62,698	0	0	38,470	101,168	0
02-6400	Systems Programmer I	FT	1	GP	Juneau	205	20B	12.0		71,472	0	0	41,500	112,972	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K / L	12.0		114,938	0	0	58,545	173,483	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15A	12.0		48,636	0	1,870	34,259	84,765	0
02-6404	Database Specialist I	FT	1	GP	Juneau	205	20G	12.0		84,192	0	2,000	46,585	132,777	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	2,900	50,701	142,929	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	99	24M	12.0		137,851	0	1,020	66,096	204,967	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22J / K	12.0		98,775	0	3,400	52,105	154,280	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	99	23Q / R	12.0		147,229	0	2,122	69,074	218,425	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	99	22N	12.0		115,983	0	5,500	58,774	180,257	0
02-6419	Analyst/Programmer IV	FT	1	GP	Juneau	205	20C	12.0		73,728	0	2,200	43,039	118,967	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24C	12.0		100,368	0	0	53,513	153,881	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	0	2,200	45,269	127,653	0
02-6504	Systems Programmer IV	FT	A	SS	Juneau	205	25C	12.0		107,592	0	3,000	57,044	167,636	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	99	23M	12.0		113,112	0	9,000	58,991	181,103	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	99	23L	12.0		115,586	0	4,800	58,395	178,781	0
02-6507	Data Processing Mgr I	FT	1	SS	Juneau	205	22E / F	12.0		96,181	0	3,200	53,172	152,553	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21K / L	12.0		99,056	0	1,324	51,485	151,865	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	1,011	39,797	106,337	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19B / C	12.0		65,604	0	1,400	39,957	106,961	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	99	23O	12.0		120,576	0	4,100	59,877	184,553	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,541	0	3,987	40,138	107,666	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	4,000	55,591	161,975	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	99	23L	12.0		109,548	0	4,300	56,137	169,985	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		102,904	0	0	54,389	157,293	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21K	12.0		92,340	0	2,573	49,597	144,510	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	99	21P	12.0		113,760	0	1,540	56,638	171,938	0
02-6523	Systems Programmer I	FT	A	GP	Anchorage	99	20M	12.0		91,956	0	3,500	49,784	145,240	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		79,266	0	1,505	44,712	125,483	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23C	12.0		90,132	0	2,200	48,705	141,037	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		87,963	0	2,040	47,901	137,904	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24F / J	12.0		112,273	0	8,700	60,630	181,603	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25J	12.0		117,552	0	8,000	62,211	187,763	0
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20C	12.0		73,728	0	9,700	45,630	129,058	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		100,250	0	3,400	52,615	156,265	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17E / F	12.0		65,040	0	6,244	41,435	112,719	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19J / K	12.0		83,984	0	11,000	51,653	146,637	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		94,656	0	0	49,508	144,164	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22J	12.0		100,320	0	0	53,496	153,816	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17C	12.0		60,204	0	0	37,608	97,812	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		61,215	0	6,024	40,038	107,277	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15J	12.0		62,664	0	5,868	40,485	109,017	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		48,787	0	2,273	34,450	85,510	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15D / E	12.0		51,912	0	1,986	35,430	89,328	0
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		51,807	0	6,238	36,863	94,908	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	45,886	124,174	0
02-6647	Systems Programmer II	FT	1	GP	Juneau	205	22F / G	12.0		94,784	0	3,500	50,761	149,045	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		53,483	0	4,516	36,847	94,846	0
02-6650	Accounting Technician IV	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	42,073	109,321	0
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18G	12.0		73,728	0	1,400	42,763	117,891	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J / K	12.0		96,185	0	6,400	52,247	154,832	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22C	12.0		80,184	0	1,932	45,177	127,293	0
02-X069	Statewide IT Officer	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	60,200	180,344	0
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		89,662	0	1,900	48,439	140,001	0
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		102,384	0	0	54,209	156,593	0
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		86,986	0	0	46,859	133,845	0
04-1139	Data Processing Mgr III	FT	A	SS	Juneau	99	24O / P	12.0		139,545	0	0	66,288	205,833	0
04-1149	Micro/Network Spec I	FT	A	GP	Anchorage	99	18L / M	12.0		80,519	0	0	44,625	125,144	0
04-1151	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,533	113,099	0
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18K / L	12.0		80,419	0	0	44,591	125,010	0
04-6064	Database Specialist III	FT	A	GP	Juneau	205	22E / F	12.0		92,661	0	0	48,819	141,480	0
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	1,102	37,263	96,466	0
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	1,269	40,061	107,366	0
04-7168	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		94,791	0	0	51,587	146,378	0
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	99	18O	12.0		87,436	0	2,000	47,705	137,141	0
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	54,806	158,918	0
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25T	12.0		169,944	0	0	74,924	244,868	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	3,300	45,649	129,133	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		57,444	0	7,078	39,100	103,622	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		96,576	0	2,700	51,104	150,380	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24C	12.0		100,368	0	0	53,513	153,881	0
07-5336	Data Processing Mgr III	FT	A	SS	Juneau	99	24N	12.0		133,044	0	0	64,441	197,485	0
07-5400	Systems Programmer III	FT	1	GP	Juneau	205	23C / D	12.0		91,818	0	5,000	50,255	147,073	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	99	15R	12.0		80,940	0	9,902	48,191	139,033	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		91,248	0	0	48,331	139,579	0
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	99	24M / N	12.0		130,320	0	0	63,667	193,987	0
10-0263	Administrative Officer II	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	41,948	114,716	0
10-0265	Gis Analyst I	FT	A	GP	Anchorage	99	15L	12.0		64,224	0	0	38,997	103,221	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
10-0268	Gis Analyst II	FT	A	GP	Anchorage	99	17M	12.0		76,344	0	0	43,183	119,527	0
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	99	18L	12.0		78,292	0	0	43,856	122,148	0
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,488	85,659	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		78,144	0	0	43,805	121,949	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,309	0	0	46,970	134,279	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		73,878	0	0	42,331	116,209	0
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		87,683	0	0	49,131	136,814	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,509	124,693	0
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		92,851	0	0	48,885	141,736	0
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		85,623	0	0	48,420	134,043	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20D / E	12.0		78,096	0	0	45,820	123,916	0
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		56,911	0	0	36,471	93,382	0
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	99	22K	12.0		98,652	0	0	52,920	151,572	0
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	99	22K	12.0		98,652	0	0	52,920	151,572	0
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	99	24K	12.0		113,468	0	0	58,038	171,506	0
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	39,327	104,506	0
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / D	12.0		72,768	0	0	41,948	114,716	0
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20M	12.0		92,851	0	0	48,885	141,736	0
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	99	20O / P	12.0		102,072	0	0	52,069	154,141	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	0	0	44,509	124,693	0
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		56,571	0	0	36,353	92,924	0
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		103,704	0	0	52,633	156,337	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	47,735	131,375	0
10-0408	Gis Analyst II	FT	A	GP	Anchorage	99	17O / P	12.0		84,636	0	0	46,047	130,683	0
10-0409	Gis Analyst III	FT	A	SS	Anchorage	99	19P	12.0		97,658	0	0	52,577	150,235	0
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	36,970	95,326	0
10-0423	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		60,627	0	0	37,754	98,381	0
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,906	102,866	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,959	95,284	0
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		71,703	0	0	41,580	113,283	0
10-1003	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		15,593	0	0	1,590	17,183	0
10-1004	Student Intern	NP	N	XE	Anchorage	N00	0A /	12.0		21,533	0	0	2,196	23,729	0
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		116,706	0	0	59,156	175,862	0
12-3001	Division Director	FT	A	XE	Anchorage	99	27M / N	12.0		151,654	0	0	69,584	221,238	0
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18C / D	12.0		62,379	0	1,100	38,739	102,218	0
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	99	20K / L	12.0		91,116	0	0	50,317	141,433	0
18-7052	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		96,462	0	0	52,164	148,626	0
18-7226	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		71,848	0	0	41,630	113,478	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 Administration

Scenario: FY2018 Governor (13956)
Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

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
18-7258	Database Specialist III	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	44,008	122,740	0
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	0	0	35,769	90,648	0
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	38,571	101,562	0
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	99	22M / N	12.0		108,280	0	0	56,246	164,526	0
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		104,678	0	0	55,002	159,680	0
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		57,794	0	0	36,776	94,570	0
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K	12.0		88,848	0	0	47,502	136,350	0
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	99	20K / L	12.0		87,132	0	0	48,941	136,073	0
18-7824	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		68,892	0	0	40,609	109,501	0
18-7837	Database Specialist II	FT	A	GP	Anchorage	200	21F / G	12.0		84,233	0	0	45,908	130,141	0
18-7858	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		80,660	0	0	44,674	125,334	0
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		87,648	0	0	49,119	136,767	0
25-2554	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		118,704	0	0	59,702	178,406	0

Total Positions				Total Salary Costs:	13,832,602
Full Time Positions:				Total COLA:	0
Part Time Positions:				Total Premium Pay::	250,571
Non Permanent Positions:				Total Benefits:	7,612,779
Positions in Component:				Total Pre-Vacancy:	21,695,952
				Minus Vacancy Adjustment of 1.10%:	(238,552)
Total Component Months:				Total Post-Vacancy:	21,457,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	21,457,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	9,702,616	9,595,934	44.72%
1081 Information Services Fund	11,993,336	11,861,467	55.28%
Total PCN Funding:	21,695,952	21,457,400	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.

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	0.0	105.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	0.0	105.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	0.0	0.0	89.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	0.0	0.3
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	0.0	15.7

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	0.0	23,278.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	0.0	23,278.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.0	0.0	106.7
3001	Financial Services	Accounting, auditing, management consulting and fees	0.0	0.0	1,097.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	0.0	10,627.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.0	0.0	5,471.5
3006	Delivery Services	Freight, courier services, and postage	0.0	0.0	18.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.0	0.0	2.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	0.0	23.3
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.0	0.0	1,453.4
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	0.0	0.0	2,017.8
3011	Other Services	Other services for purposes yet to be determined	0.0	0.0	399.4

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			0.0	0.0	23,278.2	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	0.0	0.0	81.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	0.0	105.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	0.0	0.0	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	0.0	5.3
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	0.0	50.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for rent and facilities maintenance	0.0	0.0	561.1
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration	0.0	0.0	2.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	0.0	0.0	318.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.0	17.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.0	0.0	16.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.0	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	19.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	272.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support,	0.0	0.0	197.1

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	0.0	0.0	23,278.2
			procurement services			
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	83.6
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	0.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	0.0	394.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	0.0	394.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	0.0	0.0	388.4
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	0.0	5.4
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.0	0.0	0.5

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	0.0	1,954.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	1,954.9
5004	Equipment	Equipment costs	0.0	0.0	1,954.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	9,764.9
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	0.0	1,461.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with the Department of Commerce, Community, and Economic Development for IT services.	0.0	0.0	191.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with the Department of Education and Early Development for IT services.	0.0	0.0	156.3
5301 Inter-Agency Receipts	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for IT services.	0.0	0.0	1,757.7
5301 Inter-Agency Receipts	FishGm - Department-wide	Reimbursable services agreement with Department of Fish and Game for IT services.	0.0	0.0	174.2
5301 Inter-Agency Receipts	Gov - Department-wide	Reimbursable services agreement with the Office of the Governor IT services.	0.0	0.0	185.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services for IT services.	0.0	0.0	245.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursable services agreement with the Department of Labor and Workforce Development for IT services.	0.0	0.0	195.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable services agreement with Department of Natural Resources for IT services.	0.0	0.0	3,894.0
5301 Inter-Agency Receipts	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for IT services	0.0	0.0	1,328.2
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable services agreement	0.0	0.0	175.9

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		with the Department of Transportation & Public Facilities for IT services.			
6081 Info Svc (1081 Info Svc)			0.0	0.0	37,424.9
6653 Information Services Fund Statutory Operating CIP Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	0.0	0.0	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	0.0	0.0	87.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	0.0	0.0	75.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	0.0	0.0	181.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	0.0	0.0	52.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - DOA Info Tech Support (2334)	Computer and telecommunication services	0.0	0.0	69.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	0.0	0.0	440.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	0.0	0.0	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	0.0	0.0	91.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	0.0	0.0	86.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	0.0	0.0	24.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	0.0	0.0	43.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	0.0	0.0	64.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	0.0	0.0	710.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	0.0	0.0	5.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	0.0	0.0	40.6

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	0.0	0.0	600.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Computer and telecommunication services	0.0	0.0	32.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Property Management (61)	Computer and telecommunication services	0.0	0.0	31.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Computer and telecommunication services	0.0	0.0	801.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Purchasing (60)	Computer and telecommunication services	0.0	0.0	86.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Computer and telecommunication services	0.0	0.0	7,771.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Computer and telecommunication services	0.0	0.0	25.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	0.0	0.0	15.8
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Computer and telecommunication services	0.0	0.0	1,032.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer and telecommunication services	0.0	0.0	1,916.8
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer and telecommunication services	0.0	0.0	31.7
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer and telecommunication services	0.0	0.0	868.7
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer and telecommunication services	0.0	0.0	1,138.4
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer and telecommunication services	0.0	0.0	1,964.7
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer and telecommunication services	0.0	0.0	382.4
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	Computer and telecommunication services	0.0	0.0	5,314.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Computer and telecommunication services	0.0	0.0	2,998.5
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Computer and telecommunication services	0.0	0.0	1,165.5
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication	0.0	0.0	946.6

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	services Computer and telecommunication	0.0	0.0	447.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	services Computer and telecommunication	0.0	0.0	1,695.3
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	services Computer and telecommunication	0.0	0.0	2,234.5
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	services Computer and telecommunication	0.0	0.0	90.7
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	services Computer and telecommunication	0.0	0.0	3,842.4

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.0	0.0	2,059.9
With Department of Administration	0.0	0.0	2,039.9
With Department of Transportation/Public Facilities	0.0	0.0	20.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	0.0	0.0	81.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	0.0	0.0	105.0
3020 Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	0.0	0.0	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.0	0.0	5.3
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	0.0	0.0	50.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for rent and facilities maintenance	0.0	0.0	561.1
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration	0.0	0.0	2.3
3023 Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	0.0	0.0	318.1
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	0.0	0.0	17.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	0.0	0.0	16.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.0	0.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	0.0	0.0	19.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	272.5

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	314.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	197.1
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	83.6
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.0	0.5