

# **State of Alaska FY2020 Governor's Operating Budget**

**Department of Administration  
Chief Information Officer  
Component Budget Summary**

**Component: Chief Information Officer**

**Contribution to Department's Mission**

The mission of the Chief Information Officer (CIO) is to lead the transformation of the Alaska Division of Information Technology (ADIT) by providing strategic planning, policy, governance and integration to facilitate accomplishment of the State's missions.

**Major Component Accomplishments in 2018**

Accomplishments reported in the Alaska Division of Information Technology (ADIT) component.

**Key Component Challenges**

Challenges reported in ADIT component.

**Significant Changes in Results to be Delivered in FY2020**

Significant changes reported in ADIT component.

**Statutory and Regulatory Authority**

AS 44.21.020(10), (11) Duties of Department  
AS 44.21.045 Information Services Fund  
AS 44.21.150-170 Automatic Data Processing  
AS 44.21.305-330 Telecommunications  
2 AAC 21 Information Services

**Contact Information**

**Contact:** Peter Zuyus, State Chief Information Officer  
**Phone:** (907) 465-4055  
**E-mail:** peter.zuyus@alaska.gov

Chief Information Officer Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	8	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,371.6	1,445.8	1,445.8	1,525.0	0.0	-1,525.0	-100.0%
72000 Travel	25.4	3.0	3.0	3.0	0.0	-3.0	-100.0%
73000 Services	4.5	38.4	38.4	38.4	0.0	-38.4	-100.0%
74000 Commodities	11.6	1.0	1.0	1.0	0.0	-1.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,413.1</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>1,567.4</b>	<b>0.0</b>	<b>-1,567.4</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1081 Info Svc (Other)	1,413.1	1,488.2	1,488.2	1,567.4	0.0	-1,567.4	-100.0%
<b>Unrestricted General (UGF)</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>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>Other Funds</b>	<b>1,413.1</b>	<b>1,488.2</b>	<b>1,488.2</b>	<b>1,567.4</b>	<b>0.0</b>	<b>-1,567.4</b>	<b>-100.0%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	8	8	8	8	0	-8	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Chief Information Officer (3139)  
**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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	1,488.2	1,445.8	3.0	38.4	1.0	0.0	0.0	0.0	8	0	0
1081 Info Svc		1,488.2										
<b>Subtotal</b>		<b>1,488.2</b>	<b>1,445.8</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer from Alaska Division of Information Technology for Centralized Office of IT Program Alignment</b>	Trin	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		79.2										
<b>Subtotal</b>		<b>1,567.4</b>	<b>1,525.0</b>	<b>3.0</b>	<b>38.4</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Transfer to Alaska Division of Information Technology for Centralized Office of IT Program Alignment</b>	Trout	-1,567.4	-1,525.0	-3.0	-38.4	-1.0	0.0	0.0	0.0	-8	0	0
1081 Info Svc		-1,567.4										
<b>Totals</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>0</b>	<b>0</b>	<b>0</b>

Transfer Information Services Fund authority from Alaska Division of Information Technology to the Chief Information Officer. Additional personal services authority is needed in the Chief Information Officer component based on projected expenditures. Sufficient Information Services Fund authority remains in the Alaska Division of Information Technology component to cover anticipated expenditures.

Transfer all Information Services Fund authority and positions from the Chief Information Officer to the Alaska Division of Information Technology. This transfer best aligns the Office of Information Technology organization within one component.

The following positions are transferred to the Alaska Division of Information Technology:

- Full-time Project Manager (02-?017), range 22, located in Juneau
- Full-time Deputy Chief Information Officer (02-3001), range 27, located in Juneau
- Full-time Chief Technology Officer III (02-5174), range 26, located in Juneau
- Full-time Chief Technology Officer I (02-6301), range 24, located in Anchorage
- Full-time Chief Technology Officer II (02-6400), range 25, located in Juneau
- Full-time State Chief Information Officer (02-T183), range 28, located in Juneau
- Full-time Chief Technology Officer III (02-X069), range 26, located in Juneau
- Full-time Chief Technology Officer II (07-5080), range 25, located in Juneau

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2020 Governor (15610)  
**Component:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

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:** Chief Information Officer (3139)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		25.4	3.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>25.4</b>	<b>3.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	23.5	3.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.5	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.4	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Chief Information Officer (3139)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		4.5	38.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>4.5</b>	<b>38.4</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	0.6	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	0.0	38.4
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	0.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	1.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	1.7	0.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Chief Information Officer (3139)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		11.6	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>11.6</b>	<b>1.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	11.6	1.0

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>6081 Info Svc (1081 Info Svc)</b>			<b>1,413.1</b>	<b>1,567.4</b>
6654 Information Services Fund Statutory Operating I/A Rec			1,413.1	1,567.4

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Chief Information Officer (3139)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>3.4</b>	<b>0.0</b>
With Department of Administration				3.4	0.0
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services		1.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services		1.7	0.0