State of Alaska
FY2020 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 2018

- IT staff and assets transferred into OIT and were organized into five organizational units: Customer Service, Security, Datacenter Operations, Network, and Policy, Planning & Portfolio (P3).
- Centralized purchasing and management of several significant enterprise contracts (Adobe, Microsoft, CISCO, Ivanti, etc.). This allows more efficient procurement (purchasing management once instead of by each department) and opportunities to buy at volume (increasing discounts).
- Stood up new unified ticketing system aimed at replacing 15 department level helpdesk processes and tools, now deployed at eight departments (DNR, LAW, EED, DFG, DEC, DOR, DOT & DOA).
- Increased security focus and investments to meet new emerging security training (over 129,000 modules taken, approximately 13,000 employees trained).
- Deploying new centralized Oracle platform that provides superior performance and avoids significant cost increases to departments.
- Initial implementation of centralized hosting infrastructure service for state agencies, aimed at operationalizing significant portion of periodic department IT capital investments costs and better manage existing investments.

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 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. 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.

As the State of Alaska and Office of Information Technology continue to move towards a centralized organization, multiple challenges are being identified and addressed:
- Budget authority must align with costs as personnel and contracts are centralized;
- Assets at end-of-life, such as CISCO phones, lack a proper depreciation and replacement schedule;
- The State's mainframe enterprise system, once utilized by several agencies, no longer meets service needs in a competitive market, and is a high fixed cost to the organization.

Significant Changes in Results to be Delivered in FY2020

The Office of Information Technology (OIT) will focus on stabilizing newly centralized commodity services, including transferring remaining commodity staff from departments. OIT is focused on cost saving opportunities through deployment of more cost-effective networking equipment and centralizing state hosting infrastructure investments. OIT will be developing a strategy to turn down the SOA mainframe service, which is increasingly difficult and expensive to support. OIT will implement significant new security capabilities to catch up to and meet existing and emerging security threats that put SOA data and information assets at risk.

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

Alaska Division of Information Technology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	**FY2020 Governor**		
Full-time	216	224	Annual Salaries	19,619,596
Part-time	1	1	COLA	489,576
Nonpermanent	3	3	Premium Pay	252,364
			Annual Benefits	11,005,197
			Less 4.53% Vacancy Factor	(1,421,133)
			Lump Sum Premium Pay	0
Totals	**220**	**228**	**Total Personal Services**	**29,945,600**

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 Tech II	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	10	0	0	0	10
Analyst/Programmer V	2	0	1	0	3
Bus An/IA II	0	0	1	0	1
Bus An/IA III	1	0	1	0	2
Chief Technology Officer I	1	0	0	0	1
Chief Technology Officer II	0	0	2	0	2
Chief Technology Officer III	0	0	2	0	2
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	4	0	2	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	9	0	7	0	16
Data Processing Mgr II	0	0	3	0	3
Data Processing Mgr III	2	0	0	0	2
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	2	0	6	0	8
Data Processing Tech III	0	0	1	0	1
Database Specialist I	0	0	2	0	2
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Dep Chf Inf Off	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
DPT Tech Ofc I	1	0	0	0	1
DPT Tech Ofc II	2	0	3	0	5
DPT Tech Ofciii	0	0	2	0	2
Gis Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
In Sk Chng Mgmt	0	0	1	0	1
Information Security Officer	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	17	2	10	1	30
Micro/Network Spec II	11	3	7	0	21
Micro/Network Tech I	1	0	3	0	4
Micro/Network Tech II	21	1	6	2	30
Office Assistant II	0	0	1	0	1
P3 Manager	1	0	1	0	2
Procurement Spec III	0	0	1	0	1
Project Manager	0	0	1	0	1
St Chf Inf Off	0	0	1	0	1
Student Intern	2	0	0	0	2
Systems Programmer I	2	0	4	0	6
Systems Programmer II	10	0	12	0	22
Systems Programmer III	7	0	4	0	11
Systems Programmer IV	1	0	0	0	1
Tech Arch Spec	0	0	1	0	1
Totals	**113**	**7**	**105**	**3**	**228**

Component Detail All Funds
Department of Administration

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	17,972.0	18,853.8	18,853.8	18,853.8	29,945.6	11,091.8	58.8%
72000 Travel	77.2	105.0	105.0	105.0	108.0	3.0	2.9%
73000 Services	16,173.3	25,242.8	24,695.7	24,616.5	30,574.4	5,957.9	24.2%
74000 Commodities	336.2	394.3	394.3	394.3	395.3	1.0	0.3%
75000 Capital Outlay	4,540.0	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**39,098.7**	**46,550.8**	**46,003.7**	**45,924.5**	**62,978.2**	**17,053.7**	**37.1%**
Fund Sources:							
1007 I/A Rcpts (Other)	9,599.4	0.0	0.0	0.0	1.3	1.3	100.0%
1081 Info Svc (Other)	29,499.3	46,550.8	46,003.7	45,924.5	62,976.9	17,052.4	37.1%
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	**39,098.7**	**46,550.8**	**46,003.7**	**45,924.5**	**62,978.2**	**17,053.7**	**37.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	136	212	212	216	224	8	3.7%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

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
** Changes From FY2019 Conference Committee To FY2019 Authorized **												
FY2019 Conference Committee												
	ConfCom	46,550.8	18,853.8	105.0	25,242.8	394.3	1,954.9	0.0	0.0	212	1	2
1081 Info Svc		46,550.8										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-547.1	0.0	0.0	-547.1	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-547.1										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.

The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	46,003.7	18,853.8	105.0	24,695.7	394.3	1,954.9	0.0	0.0	212	1	2
** Changes From FY2019 Authorized To FY2019 Management Plan **												
Transfer Three Positions to Administrative Services for Department Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer three positions from the Office of Information Technology, Alaska Division of Information Technology, to Administrative Services for department reorganization efforts.

The following positions are transferred to Administrative Services:

Full-time Accounting Technician III (02-6623), range 16, located in Juneau
Full-time Accounting Technician IV (02-6650), range 18, located in Juneau
Full-time Human Resource Consultant I (11-1064), range 16, located in Juneau

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Accounting Technician II (02-3115) from Administrative Services for Department Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Accounting Technician II (02-3115), range 12, located in Juneau, from Administrative Services to the Office of Information Technology, Alaska Division of Information Technology, for department reorganization efforts.

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Chief Information Officer for Centralized Office of IT Program Alignment												
	Trout	-79.2	0.0	0.0	-79.2	0.0	0.0	0.0	0.0	0	0	0

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
1081 Info Svc		-79.2										

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 from Commerce, Community and Economic Development for Centralized Office of IT Program Alignment

	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

The Department of Commerce, Community and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created 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 service level agreement with the Office of Information Technology for the cost of the transferred position.

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

Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
Full-time Systems Programmer II (08-1116), range 22, located in Juneau
Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau
Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

Transfer from Corrections for Centralized Office of IT Program Alignment

	Atrin	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 a full-time Micro/Network Technician II (20-1088) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) 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 service level agreement with the Office of Information Technology for the cost of the transferred position.

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

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 Technician II (20-1088), range 16, located in Anchorage

Transfer from Law for Centralized Office of IT Program Alignment

| | 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 a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created 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 service level agreement with the Office of Information Technology for the cost of the transferred position.

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

Full-time Systems Programmer II (03-0118), range 22, located in Anchorage

Add an Innovation Stakeholder Change Manager (02-T191) for Portfolio, Planning, and Policy (P3) Change Management

| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

Add a new Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau, within the Portfolio, Planning, and Policy (P3) section of the Office of Information Technology. This position's focus is on stakeholder change management across all agencies, promoting innovation, with the goal of improved communications, metrics, and new business models or new processes.

| | **Subtotal** | **45,924.5** | **18,853.8** | **105.0** | **24,616.5** | **394.3** | **1,954.9** | **0.0** | **0.0** | **216** | **1** | **3** |

*** **Changes From FY2019 Management Plan To FY2020 Governor** ***

Transfer from Chief Information Officer for Centralized Office of IT Program Alignment

| | Trin | 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 | | | | | | | | | | |

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

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	PFT	PPT	NP
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												
Centralized Office of Information Technology Information Services Fund Alignment												
	Inc	15,000.0	9,080.5	0.0	5,919.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		15,000.0										

Increase information services fund (ISF) receipt authority in order to fund the information technology (IT) positions and contracts transferred from various agencies. The Department of Administration is continuing to centralize 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. The Alaska Division of IT component has centralized 134 positions. Additional ISF authority is necessary to properly budget these personal services expenses and to maintain the ISF fund balance.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.2										
Reverse SU 15 Hour Furlough Reduction												
	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										
Technical Fund Change to Correct SU 15 Hour Furlough Reduction Reversal Salary Adjustment Fund Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-12.5										
1081 Info Svc		12.5										

Change interagency receipt authority to information services fund (ISF) authority. The Alaska Division of Information Technology removed all interagency receipt authority in FY2019.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	464.5	464.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
1081 Info Svc		463.2										

FY2020 Salary Adjustments - GGU, CEA, TEAME: $438.9

FY2020 GGU HI from $1432 to $1530: $118.8

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
CEA 40 hour workweek: $3.3												
FY2020 GGU 3% COLA: $316.8												
	Totals	62,978.2	29,945.6	108.0	30,574.4	395.3	1,954.9	0.0	0.0	224	1	3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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-?017	Project Manager	FT	A	GG	Juneau	205	22B / C	12.0		84,192	3,394	0	47,427	135,013	0
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		76,293	3,188	2,780	45,668	127,929	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		72,506	2,923	0	43,411	118,840	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		97,188	0	2,500	53,093	152,781	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18L	12.0		81,816	3,387	2,200	47,367	134,770	0
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	2,572	1,000	40,424	106,812	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	99	20L / M	12.0		103,979	0	3,200	55,668	162,847	0
02-3001	Dep Chf Inf Off	FT	A	XE	Juneau	N05	27L / M	12.0		143,488	0	0	67,354	210,842	0
02-3005	Admin Asst III	FT	A	SS	Juneau	605	15F	12.0		64,080	0	2,310	41,649	108,039	0
02-3006	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,162	0	0	41,570	107,732	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	99	22N / O	12.0		120,320	0	0	60,184	180,504	0
02-3054	Accountant IV	FT	A	SS	Juneau	205	20C / C	12.0		81,900	0	0	46,979	128,879	0
02-3080	DPT Tech Ofciii	FT	A	SS	Juneau	205	25B / C	12.0		112,142	0	5,466	59,252	176,860	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,944	1,854	2,040	34,295	82,133	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	99	23K / L	12.0		117,390	0	0	59,177	176,567	0
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,504	1,100	48,370	138,810	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	99	20M / N	12.0		96,415	3,935	1,200	52,041	153,591	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		84,192	3,442	1,200	47,840	136,674	0
02-3113	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		105,963	4,372	2,500	55,769	168,604	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		103,989	4,321	3,200	55,331	166,841	0
02-3115	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,372	1,950	0	35,116	85,438	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		79,674	3,272	1,500	46,390	130,836	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J	12.0		101,916	0	2,500	54,718	159,134	0
02-5148	Systems Programmer I	FT	A	GG	Juneau	205	20K / L	12.0		92,778	3,881	3,500	51,581	151,740	0
02-5174	Chief Technology Officer III	FT	A	XE	Juneau	N05	26F / J	12.0		128,496	0	0	62,850	191,346	0
02-6300	Deputy Director	FT	A	XE	Juneau	N05	25D / E	12.0		114,139	0	0	57,916	172,055	0
02-6301	Chief Technology Officer I	FT	A	XE	Anchorage	N00	24N / O	12.0		128,288	0	0	62,779	191,067	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		91,736	3,887	4,700	51,635	151,958	0
02-6307	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		100,493	0	0	53,370	153,863	0
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,400	1,522	1,366	31,470	70,758	0
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22K / L	12.0		101,450	4,275	4,600	54,940	165,265	0
02-6314	Database Specialist III	FT	A	GP	Juneau	99	22N	12.0		119,752	4,936	2,700	60,577	187,965	0
02-6316	Accountant III	FT	1	GP	Juneau	205	18A / B	12.0		62,073	2,502	0	39,825	104,400	0
02-6400	Chief Technology Officer II	FT	A	XE	Juneau	N05	25Q / R	12.0		159,162	0	0	71,780	230,942	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	99	24L / M	12.0		126,590	0	0	62,339	188,929	0
02-6402	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,730	1,954	1,750	35,153	85,587	0
02-6404	Database Specialist II	FT	A	GP	Juneau	205	21J	12.0		93,912	3,866	2,000	51,455	151,233	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	2,900	57,359	169,459	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: FY2020 Governor (15610)
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
02-6413	Information Security Officer	FT	A	SS	Juneau	205	24F	12.0		118,632	0	1,020	59,955	179,607	0
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,845	3,400	51,272	150,497	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		106,492	0	2,122	56,161	164,775	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	99	22O	12.0		119,752	5,049	5,500	61,539	191,840	0
02-6419	Bus An/IA II	FT	1	GP	Juneau	205	18C / D	12.0		65,960	2,748	2,200	41,917	112,825	0
02-6501	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		105,888	0	0	55,224	161,112	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22F / J	12.0		95,234	3,928	2,200	51,978	153,340	0
02-6504	Tech Arch Spec	FT	A	SS	Juneau	205	24C / D	12.0		110,228	0	3,000	57,747	170,975	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	99	23M / N	12.0		116,222	5,048	9,000	61,529	191,799	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	99	23M	12.0		119,343	5,004	4,800	61,158	190,305	0
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		106,029	0	3,200	56,372	165,601	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21F / G	12.0		89,650	3,666	1,281	49,743	144,340	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19C / D	12.0		67,656	2,768	1,011	42,091	113,526	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19D / E	12.0		70,289	2,890	1,400	43,130	117,709	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	99	23O / P	12.0		126,775	5,159	4,100	63,472	199,506	0
02-6512	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,068	1,984	3,157	35,409	86,618	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	4,000	58,958	175,710	0
02-6514	Systems Programmer III	FT	A	GP	Anchorage	99	23L / M	12.0		110,830	4,641	4,300	58,061	177,832	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22K / L	12.0		113,325	0	0	57,780	171,105	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21M	12.0		98,436	4,072	2,584	53,211	158,303	0
02-6522	Data Communications Spec II	FT	A	GP	Juneau	205	21D / E	12.0		82,052	3,370	1,540	47,221	134,183	0
02-6523	Systems Programmer I	FT	A	GP	Anchorage	99	20M / N	12.0		93,857	3,925	3,500	51,952	153,234	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21F / G	12.0		84,806	3,479	1,505	48,155	137,945	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		109,656	4,509	2,200	56,935	173,300	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		92,380	3,806	2,040	50,942	149,168	0
02-6601	Data Processing Mgr III	FT	A	SS	Anchorage	200	24O	12.0		136,908	0	8,700	68,097	213,705	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25K	12.0		129,456	0	8,000	65,795	203,251	0
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		78,150	3,541	9,700	48,684	140,075	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		103,576	4,312	3,400	55,258	166,546	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17G	12.0		68,892	3,031	6,294	44,332	122,549	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19K / L	12.0		92,496	0	11,000	54,402	157,898	0
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,947	2,134	0	36,688	91,769	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		98,079	3,954	0	52,200	154,233	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: FY2020 Governor (15610)
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
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F / J	12.0		106,170	0	0	55,321	161,491	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15K / L	12.0		63,207	2,799	6,221	42,353	114,580	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15K	12.0		64,704	2,851	6,010	42,795	116,360	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		54,361	2,293	2,523	38,041	97,218	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		55,636	2,328	2,127	38,343	98,434	0
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		55,521	2,503	6,578	39,834	104,436	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19K	12.0		86,220	0	0	48,464	134,684	0
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		98,246	4,101	3,500	53,460	159,307	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		57,269	2,500	4,750	39,806	104,325	0
02-8094	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	3,150	1,400	45,351	126,653	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		82,483	3,583	6,400	49,039	141,505	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22K	12.0		98,904	4,065	1,932	53,148	158,049	0
02-T183	St Chf Inf Off	FT	A	XE	Juneau	N05	28P / Q	12.0		168,507	0	0	74,419	242,926	0
02-T191	In Sk Chng Mgmt	NP	A	XE	Juneau	N05	21F	12.0		91,272	0	0	50,056	141,328	0
02-X069	Chief Technology Officer III	FT	A	XE	Juneau	N05	26K / L	12.0		136,080	0	0	65,262	201,342	0
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	57,583	170,335	0
03-0118	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		83,203	3,354	0	47,087	133,644	0
03-0177	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,232	0	46,050	129,466	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J / K	12.0		65,690	2,648	0	41,068	109,406	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	99	20O / P	12.0		112,937	0	0	57,647	170,584	0
03-0254	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		92,134	0	1,900	51,150	145,184	0
03-0257	DPT Tech Ofc I	FT	A	SS	Anchorage	99	23J	12.0		116,664	0	0	58,928	175,592	0
03-0280	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		48,306	1,947	0	35,093	85,346	0
03-0334	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	2,090	0	36,309	90,242	0
03-6525	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	2,428	0	39,190	101,844	0
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		93,223	3,758	0	50,531	147,512	0
04-1139	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24F	12.0		112,980	0	0	57,662	170,642	0
04-1149	Micro/Network Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		91,113	3,673	0	49,806	144,592	0
04-1151	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,854	2,977	0	43,874	120,705	0
04-4035	Micro/Network Spec I	FT	A	GP	Juneau	205	18L / M	12.0		83,032	3,347	0	47,028	133,407	0
04-6064	P3 Manager	FT	A	GP	Anchorage	200	24F / G	12.0		104,805	4,225	0	54,512	163,542	0
04-7068	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,523	1,181	40,005	105,125	0
04-7110	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L	12.0		68,184	2,801	1,311	42,376	114,672	0
04-7168	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	12.0		87,468	0	0	48,893	136,361	0
04-7207	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	2,387	0	38,839	100,432	0
05-2074	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	2,816	0	42,499	115,169	0
05-7703	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		86,256	3,477	0	48,136	137,869	0
05-7718	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		90,836	0	0	50,051	140,887	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: FY2020 Governor (15610)
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
05-7720	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		113,160	0	0	57,723	170,883	0
05-7724	Micro/Network Spec I	FT	A	GP	Juneau	205	18J	12.0		76,752	3,094	0	44,870	124,716	0
06-0360	Micro/Network Tech II	FT	A	KK	Juneau	205	16A / B	12.0		56,468	5,061	0	38,238	99,767	0
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25U	12.0		187,176	0	0	79,836	267,012	0
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,449	158,081	0
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,947	2,134	0	36,688	91,769	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,854	2,977	0	43,874	120,705	0
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		77,278	3,115	0	45,051	125,444	0
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,159	2,224	0	37,448	94,831	0
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		60,821	2,452	0	39,394	102,667	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22J / K	12.0		102,330	0	0	54,001	156,331	0
06-2283	Database Specialist I	FT	A	GP	Juneau	205	20C / D	12.0		75,958	3,062	0	44,597	123,617	0
06-3974	Database Specialist I	FT	A	GP	Juneau	205	20D / E	12.0		78,344	3,158	0	45,417	126,919	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,501	3,300	48,339	138,684	0
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	2,805	0	42,407	114,798	0
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		55,159	2,224	0	37,448	94,831	0
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,328	2,674	0	41,287	110,289	0
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		95,796	3,862	0	51,415	151,073	0
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		60,651	2,445	0	39,336	102,432	0
07-1227	Micro/Network Tech II	FT	A	GP	Juneau	99	16N / O	12.0		79,640	3,210	0	45,863	128,713	0
07-1732	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		75,978	3,063	0	44,604	123,645	0
07-3045	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		100,493	0	0	53,370	153,863	0
07-4543	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		63,414	2,556	0	40,286	106,256	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15G	12.0		60,204	2,729	7,485	41,755	112,173	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		100,584	4,163	2,700	53,989	161,436	0
07-5080	Chief Technology Officer II	FT	A	XE	Juneau	N05	25J / K	12.0		127,236	0	0	62,417	189,653	0
07-5336	DPT Tech Ofc II	FT	A	SS	Juneau	99	24N / O	12.0		146,339	0	0	68,303	214,642	0
07-5400	P3 Manager	FT	A	SS	Juneau	205	24D / E	12.0		114,150	0	5,000	59,782	178,932	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	99	15R / S	12.0		85,067	3,837	10,121	51,206	150,231	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		88,248	3,557	0	48,821	140,626	0
07-5945	Bus An/IA III	FT	A	GP	Juneau	205	21A / B	12.0		75,958	3,062	0	44,597	123,617	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	4,055	0	53,061	157,700	0
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		74,803	3,015	0	44,200	122,018	0
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		86,732	3,496	0	48,300	138,528	0
08-1119	Micro/Network Spec II	FT	A	GP	Juneau	205	20N	12.0		99,696	4,019	0	52,756	156,471	0
08-1122	DPT Tech Ofc II	FT	A	SS	Juneau	205	24A / B	12.0		103,333	0	0	54,346	157,679	0
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		94,402	0	0	51,276	145,678	0
08-3096	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		65,091	2,624	0	40,862	108,577	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: FY2020 Governor (15610)
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
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	99	18L / M	12.0		79,883	3,220	0	45,946	129,049	0
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		53,016	2,137	0	36,712	91,865	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,744	3,255	0	46,242	130,241	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		90,149	3,634	0	49,475	143,258	0
10-0335	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		105,205	0	0	54,989	160,194	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,368	0	47,204	134,116	0
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,776	3,216	0	45,909	128,901	0
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		97,703	0	0	52,411	150,114	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20F	12.0		86,400	0	0	48,526	134,926	0
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		95,029	0	0	51,492	146,521	0
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	99	22K / L	12.0		107,731	0	0	55,857	163,588	0
10-0377	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24J / K	12.0		119,350	0	0	59,851	179,201	0
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		69,765	2,812	0	42,469	115,046	0
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,232	0	46,050	129,466	0
10-0386	Bus An/IA III	FT	A	GP	Anchorage	200	21E / F	12.0		82,362	3,320	0	46,798	132,480	0
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20F / G	12.0		79,776	3,216	0	45,909	128,901	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		83,544	3,368	0	47,204	134,116	0
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P / Q	12.0		105,389	4,248	0	54,713	164,350	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,493	142,617	0
10-0423	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		64,884	2,616	0	40,791	108,291	0
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L	12.0		68,184	2,749	0	41,925	112,858	0
10-1605	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		47,514	1,915	0	34,821	84,250	0
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	3,087	0	44,815	124,493	0
10-I003	Student Intern	NP	N	XE	Anchorage	99	0A	12.0		9,900	0	0	1,010	10,910	0
10-I004	Student Intern	NP	N	XE	Anchorage	99	0A	12.0		9,900	0	0	1,010	10,910	0
11-0225	Systems Programmer I	FT	A	GP	Juneau	205	20F / G	12.0		83,764	3,377	0	47,280	134,421	0
11-0248	DPT Tech Ofc II	FT	A	SS	Juneau	205	24K / L	12.0		128,532	0	0	63,007	191,539	0
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K	12.0		88,848	3,582	0	49,027	141,457	0
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18L	12.0		86,484	3,486	0	48,215	138,185	0
11-1340	Systems Programmer III	FT	A	SS	Juneau	99	23P	12.0		142,314	0	0	67,167	209,481	0
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		55,466	2,236	0	37,554	95,256	0
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		60,025	2,420	0	39,121	101,566	0
11-1678	Micro/Network Spec II	FT	A	GP	Juneau	205	20G / J	12.0		86,544	3,489	0	48,236	138,269	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		100,584	4,055	0	53,061	157,700	0
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	2,120	0	36,570	91,292	0
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	99	16M	12.0		72,867	2,937	0	43,535	119,339	0
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18F	12.0		75,672	0	0	44,839	120,511	0
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14D / E	12.0		51,581	2,079	0	36,219	89,879	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: FY2020 Governor (15610)
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
11-5325	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		104,337	0	0	54,691	159,028	0
12-1382	Micro/Network Tech II	FT	A	GP	Anchorage	100	16B / C	12.0		52,314	2,109	0	36,471	90,894	0
12-1671	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G	12.0		70,872	2,857	0	42,849	116,578	0
12-1717	Micro/Network Spec II	FT	A	GP	Anchorage	100	20J / K	12.0		86,124	3,472	0	48,091	137,687	0
12-1778	Micro/Network Tech II	FT	A	GP	Wasilla	200	16A / B	12.0		51,559	2,078	0	36,211	89,848	0
12-1848	Micro/Network Tech II	FT	A	GP	Anchorage	99	16N / O	12.0		75,160	3,030	0	44,323	122,513	0
12-3001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,331	189,315	0
12-3804	Data Processing Mgr I	FT	A	SS	Anchorage	100	22L	12.0		108,636	0	0	56,168	164,804	0
12-4211	Micro/Network Spec II	FT	A	GP	Anchorage	100	20G / J	12.0		82,354	3,320	0	46,795	132,469	0
12-4412	Data Communications Spec II	FT	A	GP	Anchorage	99	21P	12.0		111,488	4,494	0	56,809	172,791	0
12-4616	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G	12.0		70,872	2,857	0	42,849	116,578	0
12-4627	Micro/Network Spec I	FT	A	GP	Anchorage	100	18K	12.0		76,176	3,071	0	44,672	123,919	0
12-4900	Data Processing Mgr I	FT	A	SS	Anchorage	100	22D / E	12.0		94,402	0	0	51,276	145,678	0
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		66,738	2,735	1,100	41,806	112,379	0
18-7043	Micro/Network Spec II	FT	A	SS	Juneau	99	20K / L	12.0		100,094	0	0	53,233	153,327	0
18-7342	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		58,951	2,376	0	38,752	100,079	0
18-7430	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		67,452	2,719	0	41,674	111,845	0
18-7543	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		88,930	0	0	49,396	138,326	0
18-7552	Data Processing Mgr II	FT	A	SS	Juneau	205	23L	12.0		122,232	0	0	60,841	183,073	0
18-7596	Micro/Network Tech II	FT	A	GP	Juneau	205	16E / F	12.0		62,073	2,502	0	39,825	104,400	0
18-7605	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20L	12.0		91,740	3,698	0	50,021	145,459	0
18-7686	Micro/Network Spec II	FT	A	SS	Anchorage	99	20L	12.0		95,568	0	0	51,677	147,245	0
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	2,145	0	36,783	92,151	0
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		98,856	0	0	52,807	151,663	0
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		79,094	3,188	0	45,675	127,957	0
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		73,258	2,953	0	43,669	119,880	0
20-1088	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,806	0	33,891	80,505	0
20-2055	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	2,493	0	39,750	104,097	0
20-6858	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		91,152	0	0	50,159	141,311	0
20-8225	Procurement Spec III	FT	A	GP	Juneau	205	18C / D	12.0		66,328	2,674	0	41,287	110,289	0
21-2050	Micro/Network Spec I	PT	A	GP	Anchorage	99	18P	9.6		72,571	2,925	0	32,339	107,835	0
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18G / J	12.0		73,854	2,977	0	43,874	120,705	0
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,578	0	40,473	107,011	0
25-0139	Gis Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,794	2,733	0	41,791	112,318	0
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	99	18M / N	12.0		81,339	3,279	0	46,447	131,065	0
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16K / L	12.0		67,379	2,716	0	41,648	111,743	0
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16B / C	12.0		52,464	2,115	0	36,522	91,101	0
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18J	12.0		75,288	3,035	0	44,367	122,690	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: FY2020 Governor (15610)
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
25-2554	DPT Tech Ofciii	FT	A	SS	Juneau	205	25B / C	12.0		111,833	0	0	57,267	169,100	0
25-2938	Analyst/Programmer III	FT	A	GP	Anchorage Intl Airport	200	18B / C	12.0		60,396	2,435	0	39,248	102,079	0
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		53,877	2,271	2,459	37,853	96,460	0
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		68,277	2,752	0	41,957	112,986	0
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		54,044	2,179	0	37,065	93,288	0

	Total Positions	New	Deleted			
Full Time Positions:	224	0	0		**Total Salary Costs:**	19,619,596
Part Time Positions:	1	0	0		**Total COLA:**	489,576
Non Permanent Positions:	3	0	0		**Total Premium Pay::**	252,364
Positions in Component:	228	0	0		**Total Benefits:**	11,005,197
					Total Pre-Vacancy:	31,366,733
					Minus Vacancy Adjustment of 4.53%:	(1,421,133)
Total Component Months:	2,733.6				**Total Post-Vacancy:**	29,945,600
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	29,945,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	31,366,733	29,945,600	100.00%
Total PCN Funding:	**31,366,733**	**29,945,600**	**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.

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name				FY2018 Actuals	FY2019 Management Plan
2000	Travel				77.2	105.0

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			2000 Travel Detail Totals	**77.2**	**105.0**
2000	In-State Employee Travel		Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	34.9	89.3
2002	Out of State Employee Travel		Transportation costs for staff travel out of state to national organization meetings, conferences, and training	11.6	15.7
2005	Moving Costs		Moving and relocation costs	30.7	0.0

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			16,173.3	24,616.5

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**16,173.3**	**24,616.5**
3000	Education Services		Training, educational conferences, agency memberships, and employee tuition	130.1	106.7
3001	Financial Services		Accounting, auditing, management consulting and fees	104.2	153.5
3003	Information Technology		Software licensing and maintenance, training, and consulting	9,060.8	16,062.3
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3,602.5	5,471.5
3006	Delivery Services		Freight, courier services, and postage	8.6	18.6
3007	Advertising and Promotions		Advertising, promotions and legal notices	16.0	0.0
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services	2.7	2.7
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental, and leases	118.4	154.6
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	893.6	1.0
3011	Other Services		Management/consulting fees; printing, copying & graphic services; safety services	147.6	147.9

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
			3000 Services Detail Totals	**16,173.3**	**24,616.5**	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	101.1	105.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	126.9	130.0	
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	45.0	15.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	1.3	0.0	
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	6.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	91.4	200.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	758.3	800.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration	0.0	2.3	
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	0.0	318.1	
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.5	17.0	
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	57.2	16.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.5	
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.1	0.2	
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.2	19.5	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and	314.0	314.0	

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**16,173.3**	**24,616.5**
			procurement services		
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	267.0	272.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	193.7	197.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	83.6	83.6

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
4000	Commodities			336.2	394.3

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			4000 Commodities Detail Totals	**336.2**	**394.3**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	311.8	388.9
4011	Electrical		Electrical supplies	15.2	0.0
4015	Parts and Supplies		Parts, supplies, maintenance and repair items	9.2	5.4

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay			4,540.0	1,954.9

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		5000 Capital Outlay Detail Totals	**4,540.0**	**1,954.9**
5004 Equipment		Equipment costs	4,540.0	1,954.9

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			**9,748.4**	**0.0**
5301 Inter-Agency Receipts	Admin - Accounting (3134)		64.9	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)		13.9	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)		12.1	0.0
5301 Inter-Agency Receipts	Admin - AK Oil & Gas Conservation Comm (2010)		27.9	0.0
5301 Inter-Agency Receipts	Admin - Alaska Division of IT (3141)		147.2	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)		7.0	0.0
5301 Inter-Agency Receipts	Admin - Business Transformation Office (3136)		4.3	0.0
5301 Inter-Agency Receipts	Admin - E-Travel (2966)		1.7	0.0
5301 Inter-Agency Receipts	Admin - Facilities (2429)		12.6	0.0
5301 Inter-Agency Receipts	Admin - Facilities Administration (2430)		12.1	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)		38.1	0.0
5301 Inter-Agency Receipts	Admin - Labor Relations (58)		6.1	0.0
5301 Inter-Agency Receipts	Admin - Lease Administration (2304)		8.7	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)		130.5	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)		119.5	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)		5.2	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)		105.6	0.0
5301 Inter-Agency Receipts	Admin - Print Services (2333)		6.1	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)		153.6	0.0
5301 Inter-Agency Receipts	Admin - Purchasing (60)		13.9	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)		103.9	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)		4.4	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)		2.6	0.0

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Commerce - Department-wide		331.4	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		490.4	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		300.6	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		978.5	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		522.6	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		436.4	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		404.1	0.0
5301 Inter-Agency Receipts	Law - Department-wide		721.8	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		2,280.4	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		1,066.4	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		908.1	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		305.8	0.0
6081 Info Svc (1081 Info Svc)			**34,304.0**	**45,924.5**
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Computer and telecommunication services	131.3	228.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	40.2	42.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	29.4	36.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	81.6	181.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	13.8	52.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Business Transformation Office (3136)		16.1	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	3.2	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	45.8	38.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	25.4	42.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	525.6	1,497.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	16.4	20.3
6654 Information Services Fund Statutory	Admin - Lease Administration	Computer and telecommunication	24.3	25.6

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Operating I/A Rec	(2304)	services		
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	326.0	590.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	288.2	288.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	16.8	15.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	274.2	265.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Computer and telecommunication services	14.6	15.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Computer and telecommunication services	367.6	385.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Purchasing (60)	Computer and telecommunication services	33.0	40.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Computer and telecommunication services	332.8	353.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Computer and telecommunication services	11.2	12.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	6.9	15.8
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Computer and telecommunication services	1,033.7	1,777.5
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer and telecommunication services	2,088.4	4,067.1
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer and telecommunication services	29.5	28.6
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer and telecommunication services	742.8	1,248.9
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer and telecommunication services	1,125.0	2,009.2
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer and telecommunication services	1,893.3	4,641.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer and telecommunication services	402.6	579.0
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	Computer and telecommunication services	8,298.2	12,239.8

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Computer and telecommunication services	1,686.6	1,300.4
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Computer and telecommunication services	1,122.9	1,322.6
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	Computer and telecommunication services	707.7	718.8
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	Computer and telecommunication services	417.4	791.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	Computer and telecommunication services	1,925.8	2,184.3
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	Computer and telecommunication services	2,605.3	2,234.5
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	Computer and telecommunication services	3,669.6	2,783.7
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	Computer and telecommunication services	3,818.5	3,842.4
6658 Information Services Fund - Prior Year Reimburse Recovery			112.3	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	**2,088.8**	**2,497.7**
With Department of Administration	2,060.3	2,478.2
With Department of Transportation/Public Facilities	28.5	19.5

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	101.1	105.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	126.9	130.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	45.0	15.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	1.3	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	91.4	200.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	758.3	800.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration	0.0	2.3
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	0.0	318.1
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.5	17.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	57.2	16.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.5
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.1	0.2

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.2	19.5
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	314.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	267.0	272.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	193.7	197.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	83.6	83.6