

State of Alaska FY2021 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

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

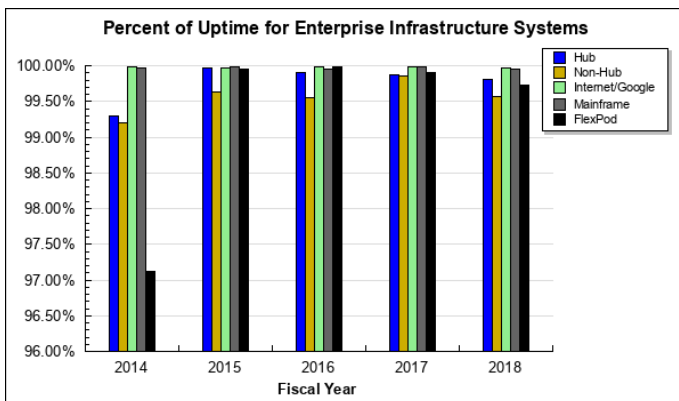
Core Services

- Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.
- Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
- Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.
- Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

- 1. Secure and assure the integrity of state information, engineer secure solutions to benefit of the State, and respond appropriately to all security incidents to mitigate impact.**
- 2. Administration, management and maintenance of the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities.**
- 3. Administration, management and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.**



4. **End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.**
5. **Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; Mobile Device Management; Audio & Video conferencing; Secure Network Services; VPN; Internet & Wireless connectivity; and call center platform services.**
6. **Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.**

Major Component Accomplishments in 2019

- Transferred additional IT staff and assets into the Office of Information Technology (OIT) from the Department of Transportation and Public Facilities, the Department of Military and Veterans Affairs, and the Division of Motor Vehicles.
- Implemented new information security tools as part of a three-year effort to tighten our overall cybersecurity posture across the enterprise.
- Completed implementation of a new Oracle cloud database solution with a goal of improving performance at a reduced cost for statewide systems and agency systems.
- Implemented an enterprise electronic signature product called DocuSign, which will continue to roll out in FY2020 and allow the state to reduce dependence on circulating paper for approvals.
- Deployed a centralized help desk to care for end-user support needs that looks and feels the same for every department and supports increased transparency and accountability. Departments continue to transition onto this solution.
- Began Phase 2 of the Rural Bandwidth Initiative (RBI), which will deliver improved internet and network access, at lower prices, to state and local government employees in rural locations around the state.

Key Component Challenges

An ongoing challenge for OIT remains the operating posture of IT personnel and systems partially in and partially out of the organization and allocating costs during this transition. While OIT is taking steps to increase transparency to stakeholders, the rising costs associated with organizational growth is perceived as unsustainable by departments who have experienced reduced budgets and are paying for OIT costs and IT not yet transferred from their respective agencies.

Recruitment and retention of IT professionals continues to be a challenge for the state as a whole. There is also a large and increasing workload associated with support functions for staff transferring into OIT such as HR, payroll, rate development, budget and projections and this has the potential to strain OIT's administrative positions.

Additionally, without enterprise-wide orchestration in standards, purchasing, and service level agreements in place, there is still disparity in approaches to design, development and maintenance skillsets, data architecture, data quality, purchase and subscription contracts, vendor relationship management, and reporting.

The staffing and recruitment challenges mentioned above will make adequately resourcing this initiative to full benefit, while maintaining operations, a difficult exercise that could result in OIT falling short of other performance goals.

Significant Changes in Results to be Delivered in FY2021

OIT will continue to stabilize newly centralized commodity services, including transferring in remaining IT staff and assets. The remainder of consolidation efforts will be driven by the deliverables within a contract for the Commissioner's Alaska Administrative Productivity and Excellence (AAPEX) initiative. The AAPEX contract is designed to evaluate and assist on executing completion of the implementation of shared administrative and IT services. At the conclusion of the contract the final consolidation picture should be clear.

Statutory and Regulatory Authority

AS 44.21.020(9) (10) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-390 Telecommunications
2 AAC 21 Information Services

Contact Information

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Alaska Division of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	251	237	Annual Salaries	21,178,575
Part-time	1	1	COLA	176,952
Nonpermanent	0	0	Premium Pay	248,746
			Annual Benefits	11,801,985
			<i>Less 6.99% Vacancy Factor</i>	<i>(2,333,658)</i>
			Lump Sum Premium Pay	0
Totals	252	238	Total Personal Services	31,072,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	1	0	1	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	11	0	0	0	11
Analyst/Programmer V	3	0	1	1	5
Chief Technology Officer I	1	0	0	0	1
Chief Technology Officer II	0	0	2	0	2
Chief Technology Officer III	2	0	0	0	2
Data Comm Sp I	1	1	0	0	2
Data Comm Sp II	4	0	2	0	6
Data Processing Manager I	10	1	8	0	19
Data Processing Manager II	0	0	1	0	1
Data Processing Manager III	2	0	0	0	2
Data Processing Technician II	2	0	6	0	8
Database Specialist I	0	0	1	0	1
Database Specialist II	0	0	2	0	2
Database Specialist III	0	0	3	0	3
Dep Chf Inf Off	0	0	1	0	1
Deputy Director	0	0	1	0	1
DP Prod Mgr	1	0	1	0	2
DPT Tech Ofc I	2	0	3	0	5
DPT Tech Ofc II	2	0	3	0	5
DPT Tech Ofciii	1	0	3	0	4
Internet Specialist II	1	0	1	0	2
Micro/Net Sp I	20	4	10	3	37
Micro/Net Sp II	11	4	7	1	23
Micro/Net Tc I	0	0	1	0	1
Micro/Net Tc II	23	0	8	1	32
Office Assistant II	0	0	1	0	1
P3 Manager	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
St Chf Inf Off	0	0	1	0	1
Systems Programmer I	1	0	4	0	5

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer II	13	0	12	0	25
Systems Programmer III	8	0	6	0	14
Systems Programmer IV	1	0	0	0	1
Technology Architect	0	0	1	0	1
Totals	126	10	96	6	238

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	23,043.4	31,653.7	31,653.7	31,653.7	31,072.6	-581.1	-1.8%
72000 Travel	32.4	56.7	56.7	84.9	84.9	0.0	0.0%
73000 Services	28,119.6	40,574.4	40,574.4	40,546.2	38,296.2	-2,250.0	-5.5%
74000 Commodities	557.1	395.3	395.3	395.3	395.3	0.0	0.0%
75000 Capital Outlay	4,654.8	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	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
Fund Sources:							
1081 Info Svc (Other)	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
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	56,407.3	74,635.0	74,635.0	74,635.0	71,803.9	-2,831.1	-3.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	216	239	239	251	237	-14	-5.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	4	4	0	0	0	0.0%

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	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
1081 Info Svc		74,635.0										
Subtotal		74,635.0	31,653.7	56.7	40,574.4	395.3	1,954.9	0.0	0.0	239	1	4
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Division Director (12-3001) to Department of Public Safety for Department Reorganization Efforts	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Division Director (12-3001), range 27, located in Anchorage, from the Department of Administration, Office of Information Technology (OIT) to the Department of Public Safety (DPS) to resume its duties as a Division Director in DPS. This transfer will be offset by the transfer of a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from DPS to OIT to absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources for Program Support	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager I (10-0356) to Department of Natural Resources (DNR) to provide direct information technology services support to DNR's line of business programs.												
Transfer Department Technology Officer III (12-2016) from Department of Public Safety for Centralized IT Implementation	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Department Technology Officer III (12-2016), range 25, located in Juneau, from the Department of Public Safety (DPS) to Department of Administration, Office of Information Technology (OIT) to offset the transfer of a full-time Division Director (12-3001), range 27, located in Anchorage, from OIT to DPS.												
Division Director (12-3001) transferred from DPS to OIT as a part of the overall centralization initiative to serve as DPS' Department Technology Officer. That position is now being transferred back to DPS to resume the Division Director function, and Department Technology Officer III (12-2016) will absorb the duties previously performed by the Division Director in OIT on behalf of DPS.												
Transfer Positions from Military and Veterans' Affairs for Centralized Office of Information Technology Implementation	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
The Department of Military and Veterans' Affairs is transferring eight positions to the centralized Office of Information Technology within the Department of Administration for implementation of a centralized 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		NP
										PFT	PPT	

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. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

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

- Full-time Micro/Network Specialist I (09-0221), range 18, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (09-0227), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Specialist II (09-0303), range 20, located in Joint Base Elmendorf-Richardson
- Full-time Systems Programmer II (09-0331), range 22, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (02-0334), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Micro/Network Technician II (02-0380), range 16, located in Joint Base Elmendorf-Richardson
- Full-time Internet Specialist II (09-0409), range 19, located in Joint Base Elmendorf-Richardson
- Full-time Data Processing Manager II (09-0415), range 23, located in Joint Base Elmendorf-Richardson

Transfer Technology Architect (01-616X) from the Office of the Governor for Information Technology Centralization

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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Transfer a full-time Technology Architect (01-616X), range 24, located in Juneau, from the Office of the Governor to the Office of Information Technology within the Department of Administration for implementation of a centralized information technology (IT) organization.

The Department of Administration created a centralized Office of Information Technology 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 responsible for all technology-related strategy and operations within the State.

Transfer Procurement Spec III (20-8225) to Statewide Contracting and Property for Department Reorganization Efforts

Trout	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 Administration, Shared Services is collaborating with the Office of Information Technology to create an Information Technology procurement team. As a result, an internal realignment of staff is necessary.

This change reallocates the duties of the Procurement Specialist III (20-8225), range 18, located in Juneau, from the Office of Information Technology to the Statewide Contracting and Property Office to provide support to the Department of Administration procurement program.

Transfer Positions from Division of Motor Vehicles for Centralized Office of Information Technology Implementation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
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The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.

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 Analyst/Programmer III (02-9514), range 18, located in Anchorage Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage												
Delete Expired Non-Permanent Positions No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expired non-permanent positions that are no longer needed.												
The following positions are deleted:												
Non-permanent Communications Manager (02-T186), range 16, located in Anchorage												
Non-permanent Innovation Stakeholder Change Manager (02-T191), range 21, located in Juneau												
Non-permanent Student Intern (10-I003), range 0, located in Anchorage												
Non-permanent Student Intern (10-I004), range 0, located in Anchorage												
Delete Vacant Project Manager (02-?016) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-Time Project Manager (02-?017), range 22, located in Juneau, that was never established and is no longer needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	28.2	-28.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		74,635.0	31,653.7	84.9	40,546.2	395.3	1,954.9	0.0	0.0	251	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	237.2	237.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		237.2										
FY2021 GGU Salary Increases: \$183.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$54.0												
Delete Long-Term Vacant Network Positions and Authority to Realize Consolidation Efficiencies												
	Dec	-1,568.3	-1,568.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	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	
1081 Info Svc		-1,568.3										
Delete the following long-term vacant positions and related authority that are no longer needed to realize consolidation efficiencies:												
Full-time Information Security Officer (02-6413), range 24, located in Juneau												
Full-time Business Analyst & Intelligence Analyst II (02-6419), range 18, located in Juneau												
Full-time Technical Arch Specialist I (02-6504), range 24, located in Juneau												
Full-time Systems Programmer II (03-0177), range 22, located in Anchorage												
Full-time Business Analyst & Intelligence Analyst III (07-5945), range 21, located in Juneau												
Full-time Micro/Network Technician I (10-1605), range 14, located in Juneau												
Full-time Micro/Network Technician II (11-2247), range 16, located in Fairbanks												
Full-time Micro/Network Specialist II (12-4211), range 20, located in Anchorage												
Full-time Micro/Network Technician II (18-7342), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-0438), range 16, located in Anchorage												
Full-time Micro/Network Technician II (25-2249), range 16, located in Anchorage												
Reduce Authority to Realize Contract Savings												
	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-1,500.0										
Reduce authority to realize contract achieved through negotiating enterprise-wide contracts.												
Transfer Accounting Positions to Administrative Services for Reorganization Efforts												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer accounting positions from Alaska Division of Information Technology to Administrative Services for department reorganization efforts.												
The following positions are transferred:												
Full-time Accountant IV (02-3054), range 20, located in Juneau												
Full-time Accounting Technician II (02-3115), range 14, located in Juneau												
Full-time Accountant V (02-6307), range 22, located in Juneau												
Full-time Accountant II (02-6316), range 16, located in Juneau												
Transfer Accounting Technician II (02-1048) from Administrative Services for Reorganization Efforts												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Accounting Technician II (02-1048), range 14, located in Juneau, from Administrative Services to Alaska Division of Information Technology for department reorganization efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	750.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	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	
Transfer from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	71,803.9	31,072.6	84.9	38,296.2	395.3	1,954.9	0.0	0.0	237	1	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		32.4	84.9	84.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			32.4	84.9	84.9
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	30.6	83.9	83.9
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.2	1.0	1.0
2005	Moving Costs	Moving and relocation costs	1.6	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		28,119.6	40,546.2	38,296.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			28,119.6	40,546.2	38,296.2
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	132.1	150.0	150.0
3001	Financial Services	Management and consulting services	2,137.8	150.0	150.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	18,039.3	31,211.0	28,961.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4,802.5	5,500.0	5,500.0
3005	Health Services		0.4	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	20.9	18.0	18.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	6.0	6.0	6.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	173.6	200.0	200.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	494.3	500.0	500.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	19.6	20.0	20.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				28,119.6	40,546.2	38,296.2
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	25.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.1	10.0	10.0
3022	Inter-Agency Human Resources		Human resource and payroll services provided by the Division of Personnel	178.6	200.0	200.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	140.8	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	637.5	800.0	800.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	249.9	320.0	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	21.5	25.0	25.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	53.1	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.8	30.0	30.0
3038	Inter-Agency Management/Consulting			131.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	75.5	314.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	338.1	350.0	350.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	193.8	200.0	200.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Division of Information Technology (3141)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			28,119.6	40,546.2	38,296.2
3038	Management/Consulting Inter-Agency Management/Consulting	(45) Admin - Purchasing (60)	SSoA Procurement chargeback 211.9	250.0	250.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		557.1	395.3	395.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			557.1	395.3	395.3
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	499.4	395.3	389.9
4002	Household/Institutional	Cleaning, food and other household supplies	0.1	0.0	0.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.1	0.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	57.5	0.0	5.4

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		4,654.8	1,954.9	1,954.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			4,654.8	1,954.9	1,954.9
5004	Equipment	Equipment costs	4,654.8	1,954.9	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6081 Info Svc (1081 Info Svc)			52,281.6	74,635.0	71,803.9
6654 Information Services Fund Statutory Operating I/A Rec			13,172.6	12,121.3	9,290.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Computer and telecommunication services	203.5	228.5	228.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	54.2	84.4	84.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	52.9	72.6	72.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	125.6	181.2	181.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	28.2	52.2	52.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Business Transformation Office (3136)	Computer and telecommunication services	22.6	32.0	32.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	2.7	9.2	9.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	15.5	90.0	90.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	32.6	42.5	42.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	410.4	1,497.9	1,497.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	23.5	20.3	20.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	34.9	50.0	50.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	908.1	590.0	590.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	0.7	288.2	288.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	18.7	32.0	32.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	383.8	500.0	500.0
6654 Information Services Fund Statutory	Admin - Print Services (2333)	Computer and telecommunication	17.3	30.0	30.0

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Public Defender Agency (1631)	Computer and telecommunication services	684.0	680.0	680.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Purchasing (60)	Computer and telecommunication services	50.8	66.0	66.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	Computer and telecommunication services	642.7	665.6	665.6
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Risk Management (71)	Computer and telecommunication services	16.0	22.4	22.4
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	9.5	15.8	15.8
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Commerce - Department-wide	Computer and telecommunication services	1,667.4	1,777.5	1,777.5
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Correct - Department-wide	Computer and telecommunication services	3,819.1	4,067.1	4,067.1
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Courts - Department-wide	Computer and telecommunication services	25.9	28.6	28.6
Operating I/A Rec		services			
6654 Information Services Fund Statutory	E&ED - Department-wide	Computer and telecommunication services	841.3	1,248.9	1,248.9
Operating I/A Rec		services			
6654 Information Services Fund Statutory	EnvCon - Department-wide	Computer and telecommunication services	1,891.8	2,009.2	2,009.2
Operating I/A Rec		services			
6654 Information Services Fund Statutory	FishGm - Department-wide	Computer and telecommunication services	4,132.1	4,641.0	4,641.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Gov - Department-wide	Computer and telecommunication services	293.6	579.0	579.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	H&SS - Department-wide	Computer and telecommunication services	7,870.9	14,239.8	14,239.8
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Labor - Department-wide	Computer and telecommunication services	0.7	2,300.4	2,300.4
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Law - Department-wide	Computer and telecommunication services	2,153.6	2,322.6	2,322.6
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication services	669.2	718.8	718.8
Operating I/A Rec		services			
6654 Information Services Fund Statutory	M&VA - Department-wide	Computer and telecommunication services	717.5	791.0	791.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	NatRes - Department-wide	Computer and telecommunication services	3,866.1	4,438.0	4,438.0
Operating I/A Rec		services			

Revenue Detail (1681)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	Computer and telecommunication services	3,002.4	4,309.3	4,309.3
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	Computer and telecommunication services	0.0	4,118.6	4,118.6
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	Computer and telecommunication services	4,307.4	9,673.1	9,673.1
6658 Information Services Fund - Prior Year Reimburse Recovery		Prior Year Reimburse Recovery	111.8	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,982.9	2,591.2	2,591.2
With Department of Administration	1,955.1	2,561.2	2,561.2
With Department of Transportation/Public Facilities	27.8	30.0	30.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	25.0	30.0	30.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.1	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	140.8	200.0	200.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	637.5	800.0	800.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	249.9	320.0	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	21.5	25.0	25.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	53.1	60.0	60.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.7	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	27.8	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	75.5	314.0	314.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	338.1	350.0	350.0
3038	Inter-Agency	Admin - Office of the Commissioner	Commissioner Office chargeback	193.8	200.0	200.0

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Division of Information Technology (3141)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Management/Consulting	(45)				
Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	211.9	250.0	250.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
01-616X	Technology Architect	FT	A	XE	Juneau	N05	24B / C	12.0		99,234	0	0	52,823	152,057	0
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20F / G	12.0		86,712	1,203	2,780	49,576	140,271	0
02-1035	Internet Specialist II	FT	A	GP	Juneau	205	19E / F	12.0		77,201	1,038	0	45,347	123,586	0
02-1048	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		72,879	0	0	43,901	116,780	0
02-1105	Micro/Net Sp II	FT	A	SS	Anchorage	200	20B / C	12.0		77,224	0	2,500	46,255	125,979	0
02-1155	Micro/Net Sp I	FT	A	GP	Juneau	205	18L / M	12.0		84,618	1,167	2,200	48,656	136,641	0
02-1534	Micro/Net Sp I	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,025	1,000	45,033	122,346	0
02-2095	Micro/Net Sp II	FT	A	SS	Juneau	99	20M / N	12.0		107,358	0	3,200	56,862	167,420	0
02-3001	Dep Chf Inf Off	FT	A	XE	Juneau	N05	27M	12.0		146,760	0	0	68,561	215,321	0
02-3005	Administrative Assistant III	FT	A	SS	Juneau	605	15F / J	12.0		65,918	0	2,310	42,301	110,529	0
02-3006	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		68,522	0	0	42,402	110,924	0
02-3019	Data Processing Manager I	FT	A	SS	Anchorage	99	22O / P	12.0		124,231	0	0	61,566	185,797	0
02-3080	DPT Tech Ofcii	FT	A	SS	Juneau	205	25C / D	12.0		115,895	0	5,466	60,578	181,939	0
02-3086	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,658	669	2,152	35,925	86,404	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	99	23M / L	12.0		125,141	0	0	61,879	187,020	0
02-3109	Data Comm Sp II	FT	A	GP	Anchorage	200	21A / B	12.0		73,638	1,004	1,100	44,500	120,242	0
02-3111	Micro/Net Sp II	FT	A	GP	Fairbanks	103	20N / O	12.0		102,535	1,394	1,200	54,475	159,604	0
02-3112	Micro/Net Sp II	FT	A	GP	Juneau	205	20G	12.0		86,712	1,182	1,200	49,032	138,126	0
02-3113	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,518	2,500	57,640	172,094	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		110,436	1,527	3,200	57,881	173,044	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		84,959	1,162	1,500	48,532	136,153	0
02-3120	Data Processing Manager I	FT	A	SS	Anchorage	200	22J / K	12.0		102,192	0	2,500	54,844	159,536	0
02-5148	Systems Programmer I	FT	A	GG	Juneau	205	20L	12.0		96,324	1,342	3,500	53,130	154,296	0
02-5174	Chief Technology Officer III	FT	A	XE	Anchorage	N00	26F	12.0		118,524	0	0	59,459	177,983	0
02-6300	Deputy Director	FT	A	XE	Juneau	N05	25A / B	12.0		103,065	0	0	54,141	157,206	0
02-6301	Chief Technology Officer I	FT	A	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	55,405	162,145	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		94,740	1,336	4,700	52,998	153,774	0
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,945	529	1,449	32,342	72,265	0
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		91,176	1,287	4,600	51,737	148,800	0
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22B / C	12.0		84,842	1,177	2,700	48,905	137,624	0
02-6400	Chief Technology Officer II	FT	A	XE	Juneau	N05	25R	12.0		160,212	0	0	72,364	232,576	0
02-6401	Data Processing Manager III	FT	A	SS	Anchorage	99	24M / N	12.0		130,704	0	0	63,792	194,496	0
02-6402	Administrative Assistant III	FT	A	GP	Anchorage	200	15A / B	12.0		48,896	682	1,835	36,242	87,655	0
02-6404	Database Specialist II	FT	A	GP	Juneau	205	21A / B	12.0		77,316	1,066	2,000	46,075	126,457	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		109,644	0	2,900	57,545	170,089	0
02-6413	Information Security Officer	FT	A	SS	Juneau	205	24A / B	12.0		0	0	0	0	0	0
02-6415	Systems Programmer II	FT	N	GP	Anchorage	200	22G / J	12.0		94,904	1,105	3,400	30,980	130,389	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23E / F	12.0		110,394	0	2,122	57,536	170,052	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: FY2021 Governor (16414)
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
02-6418	Systems Programmer II	FT	A	GP	Juneau	99	22O	12.0		123,345	1,732	5,500	63,113	193,690	0
02-6419	Bus An/IA II	FT	1	GP	Juneau	205	18D / E	12.0		0	0	0	0	0	0
02-6501	Data Processing Manager I	FT	A	SS	Juneau	205	22C / D	12.0		95,748	0	0	51,768	147,516	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		85,334	1,176	2,200	48,902	137,612	0
02-6504	Tech Arch Spec	FT	A	SS	Juneau	205	24D / E	12.0		0	0	0	0	0	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	99	23M / N	12.0		119,708	1,730	9,000	63,066	193,504	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	99	23M	12.0		122,923	1,717	4,800	62,727	192,167	0
02-6507	Data Processing Manager I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	3,200	56,745	166,961	0
02-6508	Data Comm Sp II	FT	A	GP	Juneau	205	21C / D	12.0		83,576	1,140	1,254	47,972	133,942	0
02-6509	Data Comm Sp I	FT	A	GP	Anchorage	200	19D / E	12.0		71,954	981	1,011	43,890	117,836	0
02-6510	Data Comm Sp I	FT	A	GP	Fairbanks	203	19E / F	12.0		74,721	1,023	1,400	44,976	122,120	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	99	23O / P	12.0		130,578	1,810	4,100	65,120	201,608	0
02-6512	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,192	706	3,300	36,848	90,046	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23K / L	12.0		115,802	0	4,000	60,042	179,844	0
02-6514	Systems Programmer III	FT	A	GP	Anchorage	99	23L / M	12.0		114,155	1,592	4,300	59,539	179,586	0
02-6516	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		74,733	1,004	0	44,498	120,235	0
02-6518	Data Comm Sp II	FT	A	GP	Anchorage	200	21M / N	12.0		104,300	1,437	2,590	55,560	163,887	0
02-6522	Data Comm Sp II	FT	A	GP	Juneau	205	21E / F	12.0		87,238	1,193	1,540	49,330	139,301	0
02-6523	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		81,954	1,149	3,500	48,187	134,790	0
02-6524	Data Comm Sp II	FT	A	GP	Anchorage	200	21G	12.0		88,416	1,209	1,505	49,723	140,853	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		114,756	1,572	2,200	59,023	177,551	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		98,424	1,350	2,040	53,350	155,164	0
02-6601	Data Processing Manager III	FT	A	SS	Anchorage	200	24O / P	12.0		141,360	0	8,700	69,638	219,698	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25K / L	12.0		133,306	0	8,000	67,163	208,469	0
02-6607	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		86,052	1,287	9,700	51,729	148,768	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22K	12.0		106,956	1,483	3,400	56,753	168,592	0
02-6612	Systems Programmer I	FT	A	GP	Juneau	205	20G / J	12.0		87,624	1,265	6,500	51,169	146,558	0
02-6614	DP Prod Mgr	FT	A	SS	Juneau	205	19L	12.0		93,480	0	11,000	54,771	159,251	0
02-6616	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,522	760	0	38,234	95,516	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		103,596	1,392	0	54,427	159,415	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F / J	12.0		113,760	0	0	57,964	171,724	0
02-6624	Data Processing Technician II	FT	A	GP	Anchorage	200	15L	12.0		65,520	970	6,615	43,605	116,710	0
02-6639	Data Processing Technician II	FT	A	GP	Juneau	205	15K / L	12.0		67,982	996	6,144	44,290	119,412	0
02-6640	Data Processing Technician II	FT	A	GP	Juneau	205	15E / F	12.0		57,816	813	2,677	39,600	100,906	0
02-6641	Data Processing Technician II	FT	A	GP	Anchorage	200	15G	12.0		59,052	824	2,271	39,885	102,032	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: FY2021 Governor (16414)
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
02-6642	Data Processing Technician II	FT	A	GP	Juneau	205	15E / F	12.0		59,256	889	6,886	41,543	108,574	0
02-6645	DP Prod Mgr	FT	A	SS	Anchorage	200	19K / L	12.0		89,028	0	0	49,456	138,484	0
02-6647	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		114,660	0	3,500	59,477	177,637	0
02-6649	Data Processing Technician II	FT	A	GP	Juneau	205	15F / G	12.0		61,176	889	4,993	41,552	108,610	0
02-8094	Micro/Net Tc II	FT	A	GP	Juneau	205	16A / B	12.0		55,848	769	1,400	38,484	96,501	0
02-9001	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		85,334	1,233	6,400	50,347	143,314	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22K / L	12.0		103,662	1,419	1,932	55,115	162,128	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
02-T183	St Chf Inf Off	FT	A	XE	Juneau	N05	28Q	12.0		172,584	0	0	75,862	248,446	0
02-X069	Chief Technology Officer III	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	63,562	194,014	0
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23K / L	12.0		116,260	0	0	58,824	175,084	0
03-0118	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		88,554	1,190	0	49,253	138,997	0
03-0177	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		0	0	0	0	0	0
03-0200	Micro/Net Tc II	FT	A	GP	Anchorage	200	16K	12.0		68,016	914	0	42,188	111,118	0
03-0228	Micro/Net Sp II	FT	A	SS	Juneau	99	200 / P	12.0		112,937	0	0	57,681	170,618	0
03-0254	Data Processing Manager I	FT	A	SS	Anchorage	200	22D / E	12.0		95,155	0	1,900	52,217	149,272	0
03-0257	DPT Tech Ofc I	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	57,617	170,369	0
03-0280	Micro/Net Tc II	FT	A	GP	Juneau	205	16B / C	12.0		57,189	769	0	38,463	96,421	0
03-0334	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	741	0	37,761	93,648	0
03-6525	Micro/Net Sp I	FT	A	GP	Anchorage	200	18C / D	12.0		64,164	862	0	40,863	105,889	0
04-1024	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		99,216	1,333	0	52,921	153,470	0
04-1139	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24F / J	12.0		115,436	0	0	58,540	173,976	0
04-1149	Micro/Net Sp II	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,273	0	51,373	147,362	0
04-1151	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,063	0	45,986	126,105	0
04-4035	Micro/Net Sp I	FT	A	GP	Juneau	205	18M	12.0		87,012	1,169	0	48,722	136,903	0
04-6064	P3 Manager	FT	A	GP	Anchorage	200	24C / D	12.0		97,413	1,309	0	52,300	151,022	0
04-7068	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G / J	12.0		64,245	880	1,216	41,309	107,650	0
04-7110	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L / M	12.0		70,984	972	1,350	43,673	116,979	0
04-7168	Data Processing Manager I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	55,644	162,660	0
04-7207	Micro/Net Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		63,088	848	0	40,493	104,429	0
05-2074	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
05-7703	Micro/Net Sp II	FT	A	GP	Anchorage	200	20C / D	12.0		72,543	975	0	43,745	117,263	0
05-7718	Data Processing Manager I	FT	A	SS	Juneau	205	22C / D	12.0		93,633	0	0	51,040	144,673	0
05-7720	DPT Tech Ofc I	FT	A	SS	Juneau	205	23J	12.0		114,660	0	0	58,273	172,933	0
05-7724	Micro/Net Sp I	FT	A	GP	Juneau	205	18J / K	12.0		80,019	1,075	0	46,317	127,411	0
06-0360	Micro/Net Tc II	FT	A	KK	Juneau	205	16B / C	12.0		62,168	0	0	40,216	102,384	0
06-0617	DPT Tech Ofcii	FT	A	SS	Juneau	205	25U / V	12.0		191,739	0	0	81,421	273,160	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
06-0657	Data Processing Manager I	FT	A	SS	Juneau	205	22F / J	12.0		106,734	0	0	55,547	162,281	0
06-1010	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,522	760	0	38,234	95,516	0
06-1447	Micro/Net Sp II	FT	A	GP	Juneau	205	20J	12.0		90,360	1,214	0	49,874	141,448	0
06-1580	Micro/Net Sp II	FT	A	GP	Anchorage	200	20F / G	12.0		82,164	1,104	0	47,055	130,323	0
06-1791	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		58,806	790	0	39,020	98,616	0
06-1913	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	55,029	160,257	0
06-2283	Database Specialist III	FT	A	GP	Juneau	205	22J / K	12.0		103,736	1,394	0	54,476	159,606	0
06-3974	Database Specialist I	FT	A	GP	Juneau	205	20E / F	12.0		83,576	1,123	0	47,540	132,239	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20J / K	12.0		88,382	1,232	3,300	50,329	143,243	0
06-4500	Micro/Net Sp I	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
06-4863	Micro/Net Tc II	FT	A	GP	Juneau	205	16C / D	12.0		58,806	790	0	39,020	98,616	0
06-8096	Micro/Net Sp I	FT	A	GP	Juneau	205	18D / E	12.0		70,590	949	0	43,073	114,612	0
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22J / K	12.0		100,800	1,355	0	53,466	155,621	0
06-8596	Micro/Net Tc II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	0
07-1227	Micro/Net Tc II	FT	A	GP	Juneau	99	16N / O	12.0		82,029	1,102	0	47,008	130,139	0
07-1732	Micro/Net Sp I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
07-3045	Data Processing Manager I	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,480	158,112	0
07-4543	Micro/Net Sp I	FT	A	GP	Juneau	205	18C / D	12.0		67,566	908	0	42,033	110,507	0
07-5016	Data Processing Technician II	FT	A	GP	Juneau	205	15G / J	12.0		63,798	960	7,660	43,372	115,790	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22J	12.0		103,596	1,429	2,700	55,356	163,081	0
07-5080	Chief Technology Officer II	FT	A	XE	Juneau	N05	25K	12.0		128,076	0	0	62,744	190,820	0
07-5336	DPT Tech Ofc II	FT	A	SS	Juneau	99	24N / O	12.0		146,339	0	0	68,586	214,925	0
07-5400	P3 Manager	FT	A	SS	Juneau	205	24E / F	12.0		117,988	0	5,000	61,138	184,126	0
07-5490	Data Processing Technician II	FT	A	GP	Juneau	99	15R / S	12.0		87,619	1,316	10,320	52,481	151,736	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		93,987	1,263	0	51,122	146,372	0
07-5945	Bus An/IA III	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
08-0415	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		104,296	1,402	0	54,668	160,366	0
08-0424	Micro/Net Sp II	FT	A	GP	Anchorage	200	20E / F	12.0		79,828	1,073	0	46,251	127,152	0
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		92,338	1,241	0	50,555	144,134	0
08-1119	Micro/Net Sp II	FT	A	GP	Juneau	205	20N / O	12.0		103,113	1,386	0	54,261	158,760	0
08-1122	DPT Tech Ofc II	FT	A	SS	Juneau	205	24B / C	12.0		106,778	0	0	55,562	162,340	0
08-2072	Data Processing Manager I	FT	A	SS	Anchorage	200	22E / F	12.0		97,703	0	0	52,440	150,143	0
08-3096	Micro/Net Sp I	FT	A	GP	Anchorage	200	18E / F	12.0		69,474	934	0	42,689	113,097	0
09-0221	Micro/Net Sp I	FT	A	GP	Joint Base Elmendorf - Richardson	200	18B / C	12.0		62,120	835	0	40,160	103,115	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
09-0227	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,764	938	0	42,789	113,491	0
09-0303	Micro/Net Sp II	FT	A	GP	Joint Base Elmendorf - Richardson	200	20B / C	12.0		70,752	951	0	43,129	114,832	0
09-0331	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22F / G	12.0		92,607	1,245	0	50,647	144,499	0
09-0334	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16N / O	12.0		71,689	964	0	43,451	116,104	0
09-0380	Micro/Net Tc II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,468	719	0	37,183	91,370	0
09-0409	Internet Specialist II	FT	A	GP	Joint Base Elmendorf - Richardson	200	19B / C	12.0		65,604	882	0	41,358	107,844	0
09-0415	DPT Tech Ofc I	FT	A	SS	Joint Base Elmendorf - Richardson	200	23F	12.0		105,768	0	0	55,214	160,982	0
10-0283	Micro/Net Sp I	FT	A	GP	Anchorage	99	18L / M	12.0		82,279	1,106	0	47,094	130,479	0
10-0284	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,608	761	0	38,263	95,632	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,157	0	48,392	135,601	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,273	0	51,373	147,362	0
10-0335	Admn OPS Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		108,896	0	0	56,290	165,186	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		88,266	1,186	0	49,154	138,606	0
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,110	0	47,199	130,893	0
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	52,783	151,483	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20F / J	12.0		89,208	0	0	49,518	138,726	0
10-0352	Data Processing Manager I	FT	A	SS	Anchorage	200	22E / F	12.0		98,415	0	0	52,685	151,100	0
10-0377	DPT Tech Ofc II	FT	A	SS	Anchorage	200	24K	12.0		120,456	0	0	60,267	180,723	0
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		72,324	972	0	43,670	116,966	0
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		84,174	1,131	0	47,746	133,051	0
10-0386	Systems Programmer III	FT	A	GP	Juneau	205	23C / D	12.0		95,442	1,283	0	51,622	148,347	0
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20G	12.0		82,584	1,110	0	47,199	130,893	0
10-0392	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		95,558	1,284	0	51,662	148,504	0
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P / Q	12.0		108,551	1,459	0	56,132	166,142	0
10-0407	Micro/Net Sp II	FT	A	SS	Anchorage	200	20K / L	12.0		93,874	0	0	51,123	144,997	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
10-0423	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18D / E	12.0		69,057	928	0	42,546	112,531	0
10-0432	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L / M	12.0		70,984	954	0	43,209	115,147	0
10-1605	Micro/Net Tc I	FT	A	GP	Juneau	205	14C / D	12.0		0	0	0	0	0	0
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,857	993	0	44,197	119,047	0
11-0225	Systems Programmer I	FT	A	GP	Juneau	205	20G	12.0		86,712	1,165	0	48,619	136,496	0
11-0248	DPT Tech Ofc II	FT	A	SS	Juneau	205	24L	12.0		130,584	0	0	63,751	194,335	0
11-1130	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20K / L	12.0		94,364	1,268	0	51,252	146,884	0
11-1283	Micro/Net Sp I	FT	A	GP	Kodiak	211	18L / M	12.0		91,631	1,232	0	50,311	143,174	0
11-1340	Systems Programmer III	FT	A	SS	Juneau	205	23Q / R	12.0		147,129	0	0	68,809	215,938	0
11-1362	Micro/Net Tc II	FT	A	GP	Anchorage	200	16E / F	12.0		59,227	796	0	39,164	99,187	0
11-1401	Micro/Net Tc II	FT	A	GP	Juneau	205	16E / F	12.0		64,028	861	0	40,816	105,705	0
11-1678	Micro/Net Sp I	FT	A	GP	Juneau	205	18C / D	12.0		66,810	898	0	41,773	109,481	0
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22J / K	12.0		105,416	1,417	0	55,053	161,886	0
11-2079	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,092	754	0	38,086	94,932	0
11-2247	Micro/Net Tc II	FT	A	GG	Fairbanks	203	16C / D	12.0		0	0	0	0	0	0
11-4268	Micro/Net Sp I	FT	A	SS	Anchorage	200	18F / J	12.0		75,774	0	0	44,897	120,671	0
11-5013	Micro/Net Tc I	FT	A	GP	Juneau	205	14E / F	12.0		55,092	740	0	37,742	93,574	0
11-5325	Data Processing Manager I	FT	A	SS	Juneau	205	22D / E	12.0		97,536	0	0	52,383	149,919	0
12-1382	Micro/Net Tc II	FT	A	GP	Anchorage	100	16C / D	12.0		55,659	748	0	37,937	94,344	0
12-1671	Micro/Net Sp I	FT	A	GP	Anchorage	100	18G / J	12.0		73,370	986	0	44,030	118,386	0
12-1717	Micro/Net Sp II	FT	A	GP	Anchorage	100	20K	12.0		89,652	1,205	0	49,631	140,488	0
12-1778	Micro/Net Tc II	FT	A	GP	Anchorage	200	16B / C	12.0		54,817	737	0	37,647	93,201	0
12-1848	Micro/Net Tc II	FT	A	GP	Anchorage	99	16N / O	12.0		77,415	1,040	0	45,421	123,876	0
12-2016	DPT Tech Ofcii	FT	A	SS	Anchorage	200	25D / E	12.0		116,058	0	0	58,754	174,812	0
12-3804	Data Processing Manager I	FT	A	SS	Anchorage	100	22L / M	12.0		110,849	0	0	56,962	167,811	0
12-4211	Micro/Net Sp II	FT	A	GP	Anchorage	100	20J	12.0		0	0	0	0	0	0
12-4412	Data Comm Sp II	FT	A	GP	Anchorage	99	21P	12.0		114,833	1,543	0	58,293	174,669	0
12-4616	Micro/Net Sp I	FT	A	GP	Anchorage	100	18G / J	12.0		73,245	984	0	43,987	118,216	0
12-4627	Micro/Net Sp I	FT	A	GP	Anchorage	100	18K / L	12.0		78,880	1,060	0	45,925	125,865	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		73,529	988	0	44,084	118,601	0
12-4900	Data Processing Manager I	FT	A	SS	Anchorage	100	22E / F	12.0		97,703	0	0	52,440	150,143	0
12-5108	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,122	971	1,100	43,635	116,828	0
12-5232	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		74,733	1,004	0	44,498	120,235	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22C / D	12.0		84,709	1,138	0	47,930	133,777	0
12-5452	Data Processing Manager I	FT	A	SS	Anchorage	200	22K	12.0		105,228	0	0	55,029	160,257	0
12-5470	Analyst/Programmer V	FT	A	GP	Anchorage	99	22L	12.0		105,693	1,421	0	55,149	162,263	0
18-7043	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		100,941	0	0	53,554	154,495	0
18-7342	Micro/Net Tc II	FT	A	GP	Anchorage	200	16F / G	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
18-7430	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,769	965	0	43,479	116,213	0
18-7543	Data Processing Manager I	FT	A	SS	Anchorage	200	22C / D	12.0		92,134	0	0	50,524	142,658	0
18-7552	DPT Tech Ofc I	FT	A	SS	Juneau	205	23L / M	12.0		122,398	0	0	60,935	183,333	0
18-7596	Micro/Net Tc II	FT	A	GP	Juneau	205	16F / G	12.0		66,155	889	0	41,548	108,592	0
18-7605	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20L / M	12.0		97,048	1,304	0	52,175	150,527	0
18-7686	Micro/Net Sp II	FT	A	SS	Anchorage	99	20L	12.0		95,568	0	0	51,706	147,274	0
20-1010	Micro/Net Tc II	FT	A	GP	Anchorage	200	16C / D	12.0		56,866	764	0	38,352	95,982	0
20-1023	DPT Tech Ofc I	FT	A	SS	Juneau	205	23C / D	12.0		102,287	0	0	54,017	156,304	0
20-1047	Micro/Net Sp II	FT	A	GP	Juneau	205	20F / G	12.0		84,402	1,134	0	47,825	133,361	0
20-1049	Micro/Net Sp I	FT	A	GP	Juneau	205	18G	12.0		75,936	1,021	0	44,912	121,869	0
20-1088	Micro/Net Tc II	FT	A	GP	Mackenzie Point	200	16A / B	12.0		52,864	711	0	36,976	90,551	0
20-2055	Micro/Net Sp I	FT	A	GP	Anchorage	200	18D / E	12.0		65,874	885	0	41,451	108,210	0
20-6858	Micro/Net Sp II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	50,521	142,645	0
21-2050	Micro/Net Sp I	PT	A	GP	Anchorage	99	18P	9.6		74,755	1,005	0	33,232	108,992	0
21-3087	Micro/Net Sp I	FT	A	GP	Juneau	205	18J	12.0		79,056	1,063	0	45,986	126,105	0
25-0108	Micro/Net Sp II	FT	A	SS	Ketchikan	200	20M	12.0		98,220	0	0	52,618	150,838	0
25-0109	Micro/Net Tc II	FT	A	GP	Anchorage	200	16J / K	12.0		67,927	913	0	42,157	110,997	0
25-0122	Micro/Net Sp II	FT	A	GP	Anchorage	200	20E / F	12.0		78,884	1,060	0	45,926	125,870	0
25-0139	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		88,290	1,187	0	49,162	138,639	0
25-0185	Data Processing Manager I	FT	A	SS	Juneau	205	22B / C	12.0		92,915	0	0	50,793	143,708	0
25-0377	Data Processing Manager I	FT	A	SS	Anchorage	200	22D / E	12.0		93,523	0	0	51,002	144,525	0
25-0383	Micro/Net Sp I	FT	A	GP	Anchorage	99	18M / N	12.0		83,779	1,126	0	47,610	132,515	0
25-0406	Micro/Net Sp I	FT	A	GP	Anchorage	200	18F / G	12.0		71,214	957	0	43,288	115,459	0
25-0431	Micro/Net Sp I	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,079	0	46,403	127,750	0
25-0438	Micro/Net Tc II	FT	A	GP	Anchorage	200	16L	12.0		0	0	0	0	0	0
25-0602	Micro/Net Sp I	FT	A	GP	Juneau	205	18K	12.0		81,624	1,097	0	46,869	129,590	0
25-0959	Micro/Net Sp I	FT	A	GP	Ketchikan	200	18K	12.0		77,736	1,045	0	45,532	124,313	0
25-1376	Data Processing Manager I	FT	A	SS	Fairbanks	203	22E / F	12.0		99,165	0	0	52,943	152,108	0
25-1462	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18G / J	12.0		77,417	1,040	0	45,422	123,879	0
25-1561	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18B / C	12.0		64,527	867	0	40,988	106,382	0
25-1610	Micro/Net Sp II	FT	A	GP	Fairbanks	203	20G	12.0		85,056	1,143	0	48,050	134,249	0
25-2249	Micro/Net Tc II	FT	A	GP	Ketchikan	200	16C / D	12.0		0	0	0	0	0	0
25-2297	Micro/Net Sp I	FT	A	GP	Fairbanks	203	18J / K	12.0		79,959	1,075	0	46,296	127,330	0
25-2496	Micro/Net Sp II	FT	A	GP	Juneau	205	20D / E	12.0		79,696	1,071	0	46,206	126,973	0
25-2554	DPT Tech Ofcii	FT	A	SS	Juneau	205	25B / C	12.0		111,833	0	0	57,301	169,134	0
25-2938	Systems Programmer III	FT	A	SS	Anchorage	200	23B / C	12.0		94,778	0	0	51,434	146,212	0
25-3342	Micro/Net Sp I	FT	A	GP	Ketchikan	200	18G	12.0		72,324	972	0	43,670	116,966	0
25-3596	Micro/Net Tc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,565	809	2,628	39,497	100,499	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: FY2021 Governor (16414)
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
25-3738	Data Processing Manager II	FT	A	SS	Juneau	205	23C / D	12.0		100,642	0	0	53,451	154,093	0
25-3769	Micro/Net Tc II	FT	A	GP	Anchorage	200	16M	12.0		72,504	974	0	43,732	117,210	0
25-3770	Micro/Net Tc II	FT	A	GP	Anchorage	200	16D / E	12.0		57,740	776	0	38,653	97,169	0
													Total Salary Costs:	21,178,575	
													Total COLA:	176,952	
													Total Premium Pay:	248,746	
													Total Benefits:	11,801,985	
													Total Pre-Vacancy:	33,406,258	
													Minus Vacancy Adjustment of 6.99%:	(2,333,658)	
													Total Post-Vacancy:	31,072,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	31,072,600	
Total Component Months:		2,853.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	33,406,258	31,072,600	100.00%
Total PCN Funding:	33,406,258	31,072,600	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.

OIT Senior Management

02-T183
Chief Information Officer
R28 Juneau PX

02-3001
Deputy Chief Info Officer
R27 Anchorage PX

Business Office

Datacenter

Telecommunications

Security

02-6300
Deputy Director
R25 Juneau PX

02-6400
Chief Technology Officer II
R25 Juneau PX

07-5080
Chief Technology Officer II
R25 Juneau PX

02-X069
Chief Technology Officer III
R26 Anchorage PX

**Strategic Partners
Manager**

**Strategic Partner
Services**

02-5174
Chief Technology Officer III
R26 Anchorage PX

02-6301
Chief Technology Officer I
R24 Anchorage PX

Department Technology Officers

02-T183
Chief Information Officer
R28 Juneau PX

02-5174
Strategic Partners Manager
R26 Anchorage PX

DHSS

06-0617
Dept Technology Officer III
R25 Juneau CL

DCCED

08-1122
Dept Technology Officer II
R24 Juneau CL

DOA

02-3080
Dept Technology Officer III
R25 Juneau CL

DOTPF

25-2554
Dept Technology Officer III
R25 Juneau CL

DOR

05-7720
Dept Technology Officer I
R23 Juneau CL

DOC

20-1023
Dept Technology Officer I
R23 Juneau CL

DNR

10-0377
Dept Technology Officer II
R24 Anchorage CL

DOLWD

07-5336
Dept Technology Officer II
R24 Juneau CL

DFG

11-0248
Dept Technology Officer II
R24 Juneau CL

DEED

18-7552
Dept Technology Officer I
R23 Juneau CL

LAW

03-0257
Dept Technology Officer I
R23 Anchorage CL

DEC

04-1139
Dept Technology Officer II
R24 Anchorage CL

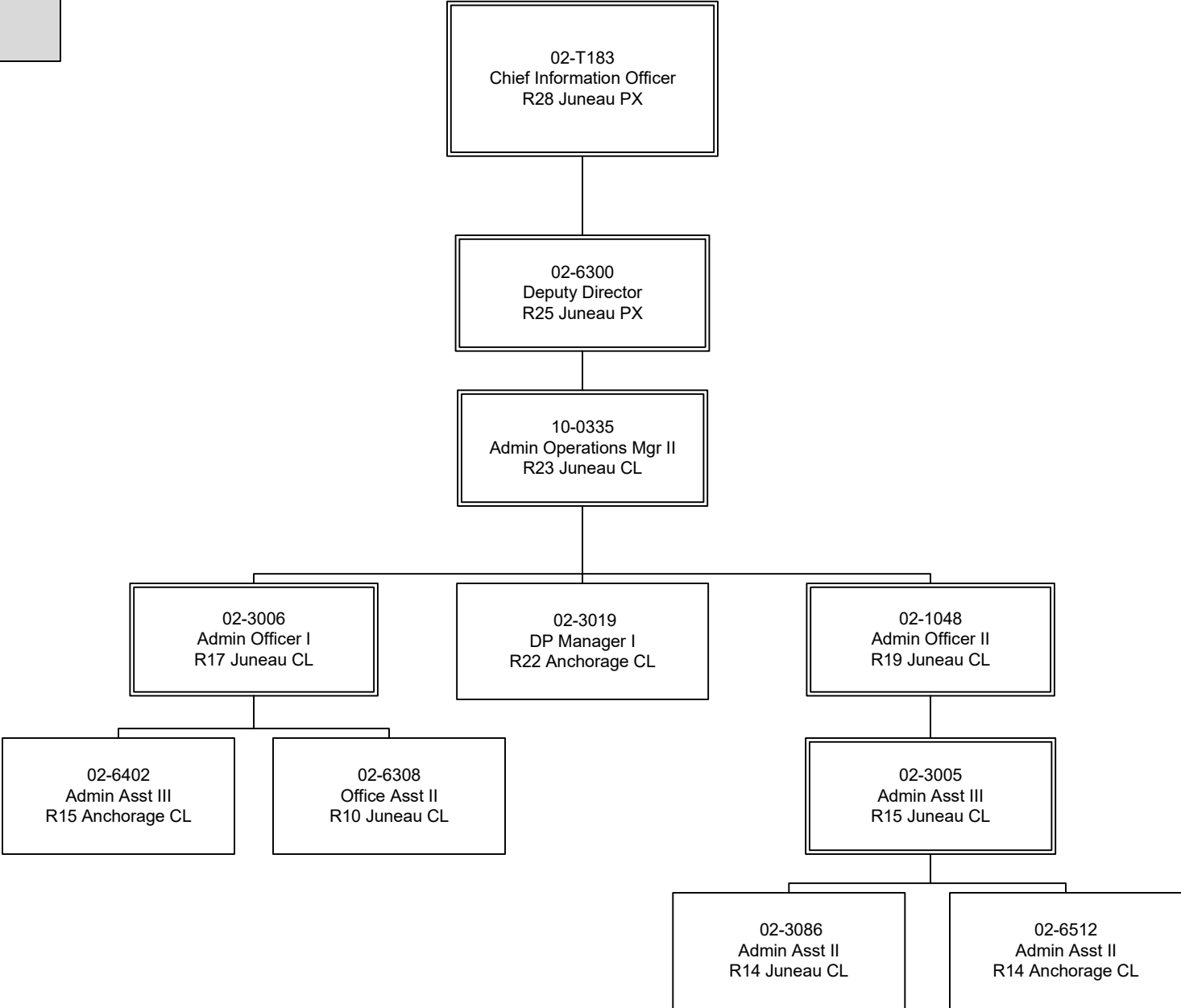
DPS

12-2016
Dept Technology Officer III
R25 Anchorage CL

DMVA

09-0415
Dept Technology Officer I
R23 JBER CL

Business Office



Portfolio, Planning, and Policy

02-T183
Chief Information Officer
R28 Juneau PX

02-3001
Deputy Chief Info Officer
R27 Anchorage PX

07-5400
P3 Manager (Deputy)
R24 Juneau CL

01-616X
Tech Architect/Chief Data Officer
R24 Juneau PX

02-6516
Program Coordinator II
R20 Anchorage CL

04-6064
P3 Manager (Portfolio)
R24 Anchorage CL

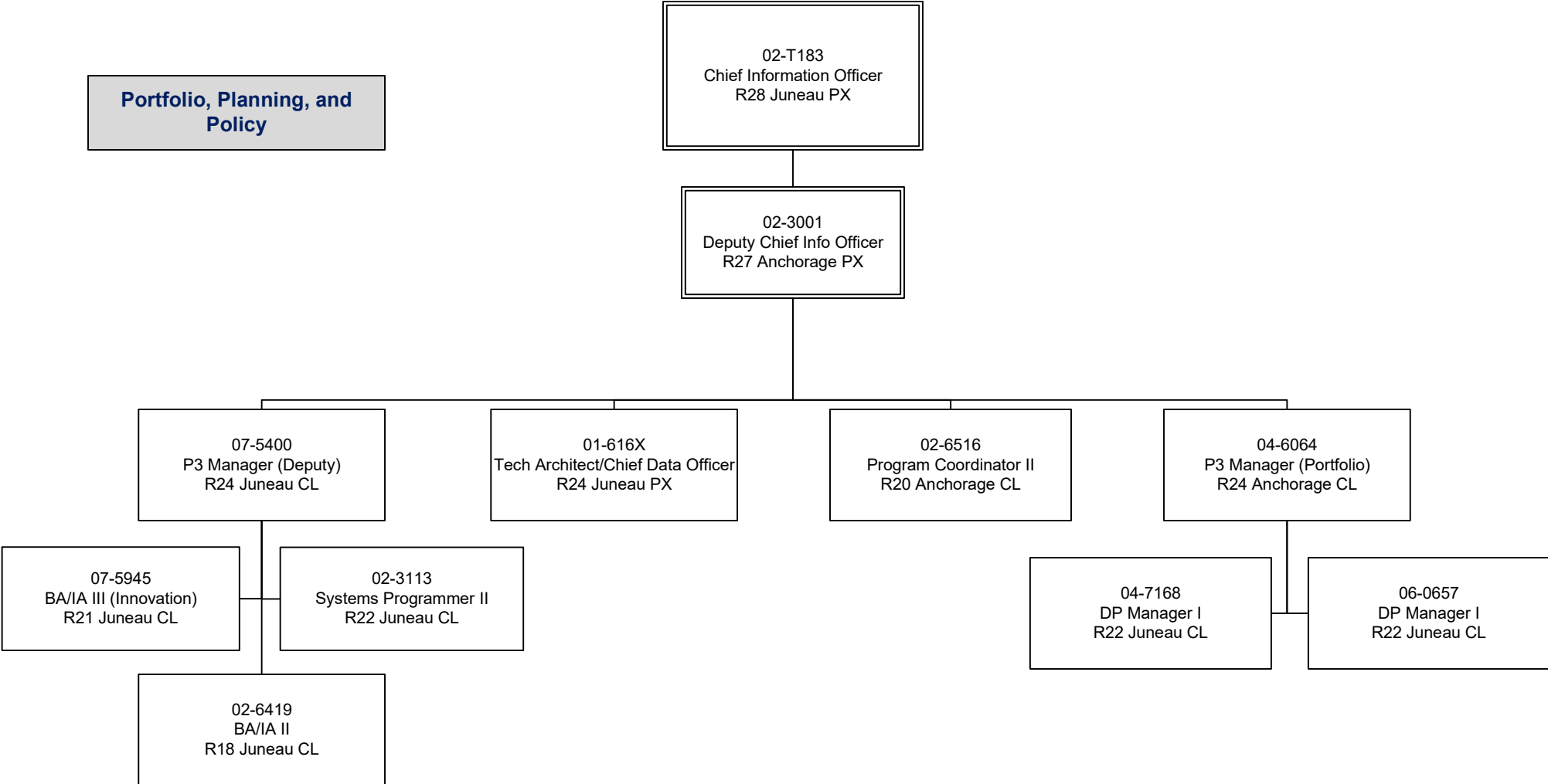
07-5945
BA/IA III (Innovation)
R21 Juneau CL

02-3113
Systems Programmer II
R22 Juneau CL

02-6419
BA/IA II
R18 Juneau CL

04-7168
DP Manager I
R22 Juneau CL

06-0657
DP Manager I
R22 Juneau CL



Security

02-T183
Chief Information Officer
R28 Juneau PX

02-X069
Chief Technology Officer III
R26 Anchorage PX

02-6413
(Deputy Chief) Info Security
Officer
R24 Juneau CL

02-6513
Systems Programmer III
R23 Anchorage CL

02-6417
Systems Programmer III
R23 Juneau CL

02-9014
Systems Programmer II
R22 Anchorage CL

02-6501
Data Processing Mgr I
R22 Juneau CL

02-1534
Micro/Network Spec I
R18 Anchorage CL

02-6529
Systems Programmer II
R22 Juneau CL

10-0386
Systems Programmer III
R23 Juneau CL

25-0139
Systems Programmer II
R22 Juneau CL

02-6527
Systems Programmer III
R23 Juneau CL

02-3117
Systems Programmer II
R22 Anchorage CL

07-5758
Systems Programmer II
R22 Anchorage CL

Strategic Partner Services 1

02-T183
Chief Information Officer
R28 Juneau PX

02-6301
Chief Technology Officer I
R24 Anchorage PX

02-1105
Micro/Network Spec II
R20 Anchorage CL

10-0283
Micro/Network Spec I
R18 Anchorage CL

03-0334
Micro/Network Tech II
R16 Anchorage CL

03-0200
Micro/Network Tech II
R16 Anchorage CL

03-6525
Micro/Network Spec I
R18 Anchorage CL

18-7686
Micro/Network Spec II
R20 Anchorage CL

12-5108
Micro/Net Spec I
R18 Anchorage CL

09-0227
Micro/Network Tech II
R16 Elmendorf CL

12-3804
DP Manager I
R22 Anchorage CL

10-0284
Micro/Network Tech II
R16 Anchorage CL

09-0380
Micro/Network Tech II
R16 Elmendorf CL

10-0432
Micro/Network Tech II
R16 Anchorage CL

09-0334
Micro/Network Tech II
R16 Elmendorf CL

Strategic Partner Services 2

02-T183
Chief Information Officer
R28 Juneau PX

02-6301
Chief Technology Officer I
R24 Anchorage PX

06-4500
Micro/Network Spec I
R18 Anchorage CL

20-1010
Micro/Network Tech II
R16 Anchorage CL

08-3096
Micro/Network Spec I
R18 Anchorage CL

20-1088
Micro/Network Tech II
R16 Makenzie Point CL

05-7703
Micro/Network Spec II
R20 Anchorage CL

18-7605
Micro/Network Spec II
R20 Fairbanks CL

06-1010
Micro/Network Tech II
R16 Anchorage CL

02-6616
Micro/Network Tech II
R16 Anchorage CL

04-7068
Micro/Network Tech II
R16 Anchorage CL

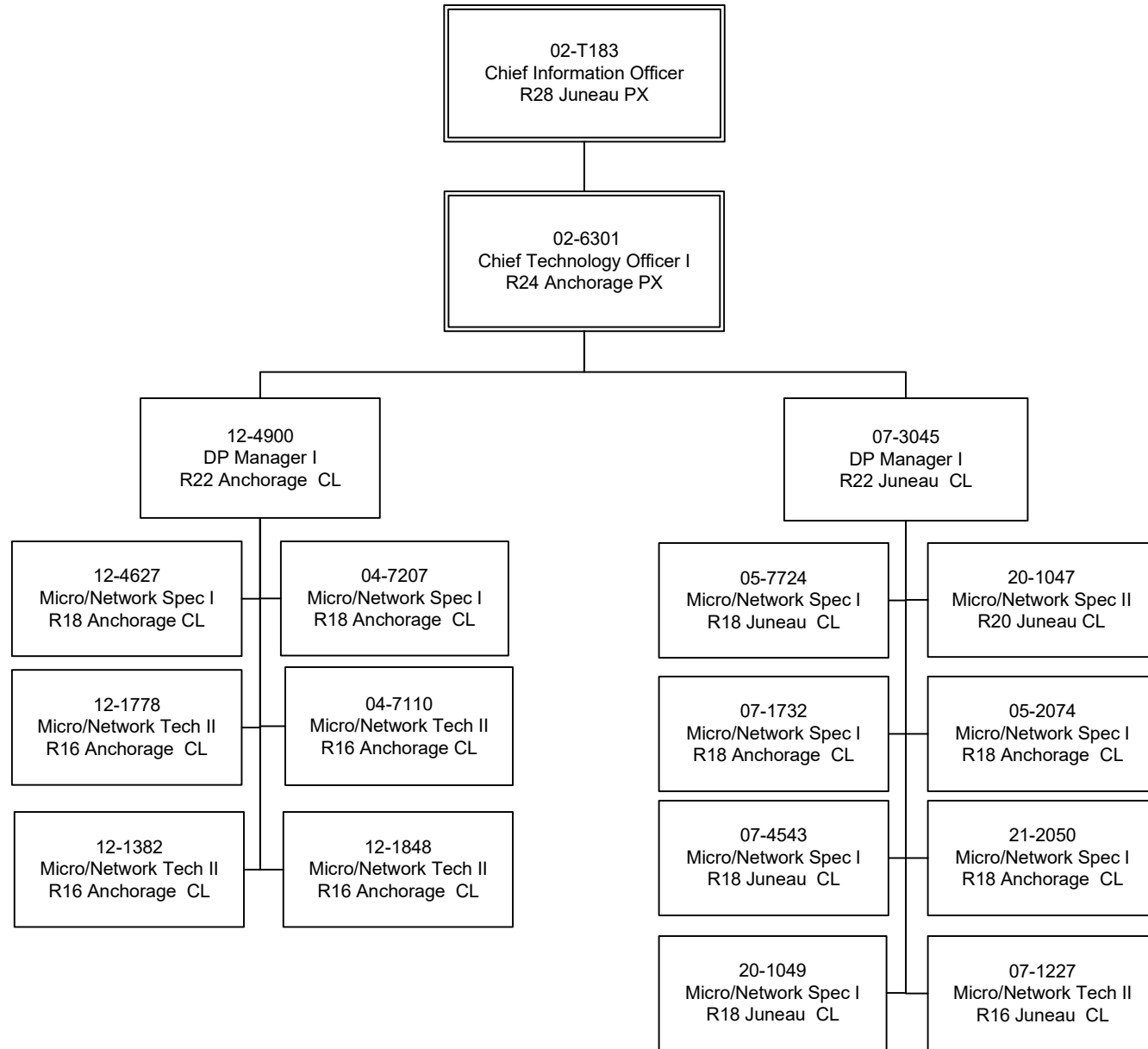
25-2297
Micro/Network Spec I
R18 Fairbanks CL

06-8596
Micro/Network Tech II
R16 Anchorage CL

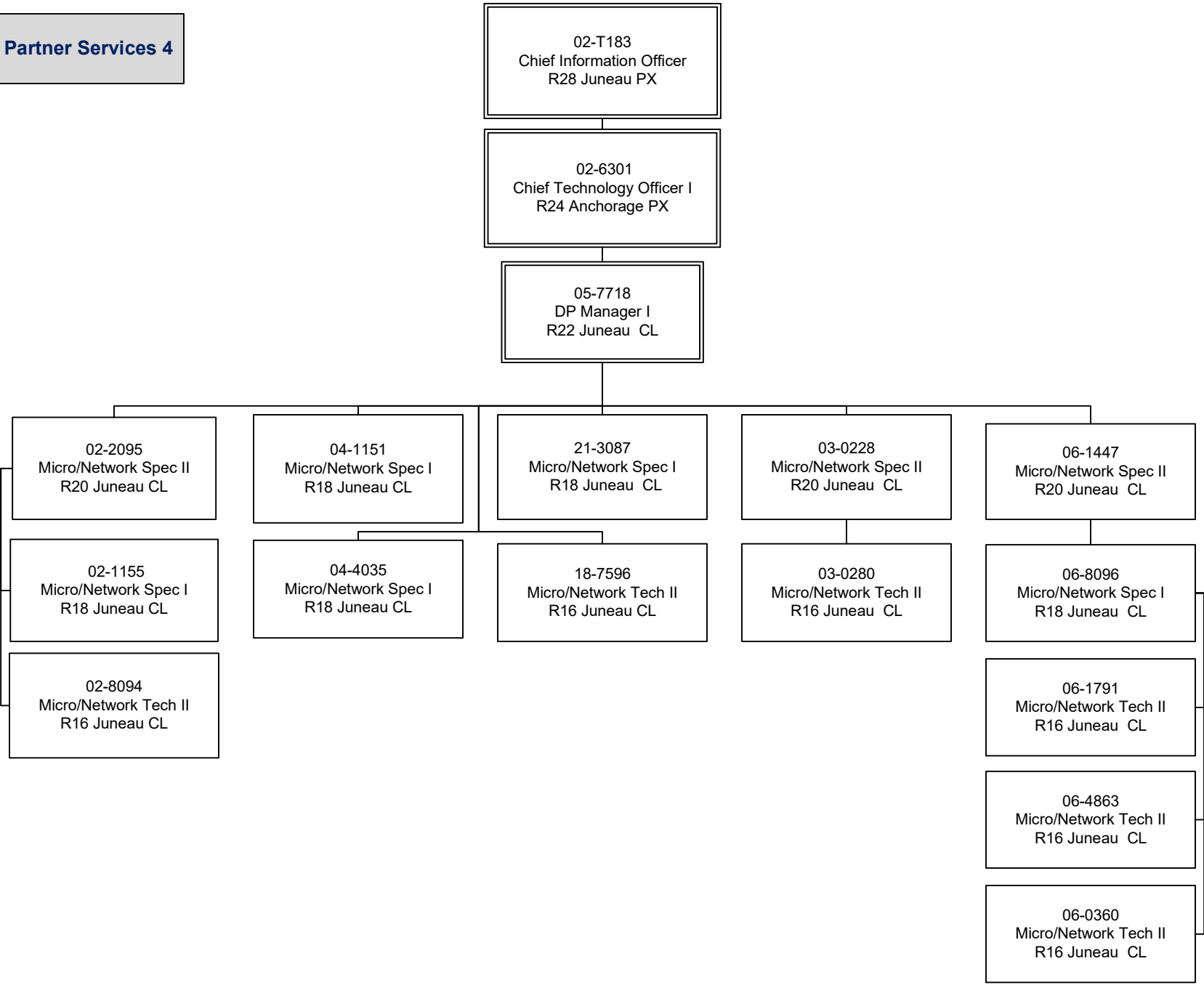
06-1913
Micro/Network Tech II
R16 Anchorage CL

10-0423
Micro/Network Spec I
R18 Fairbanks CL

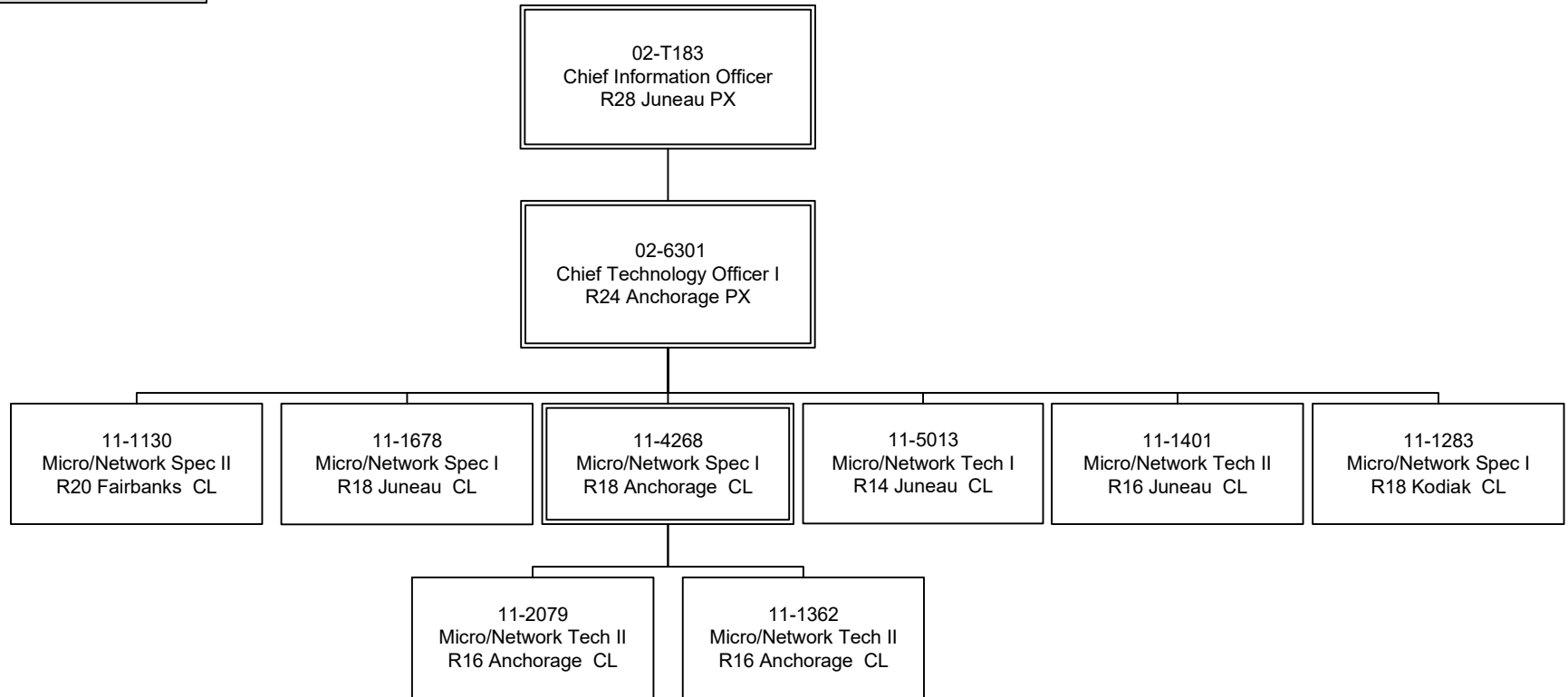
Strategic Partner Services 3



Strategic Partner Services 4



Strategic Partner Services 5

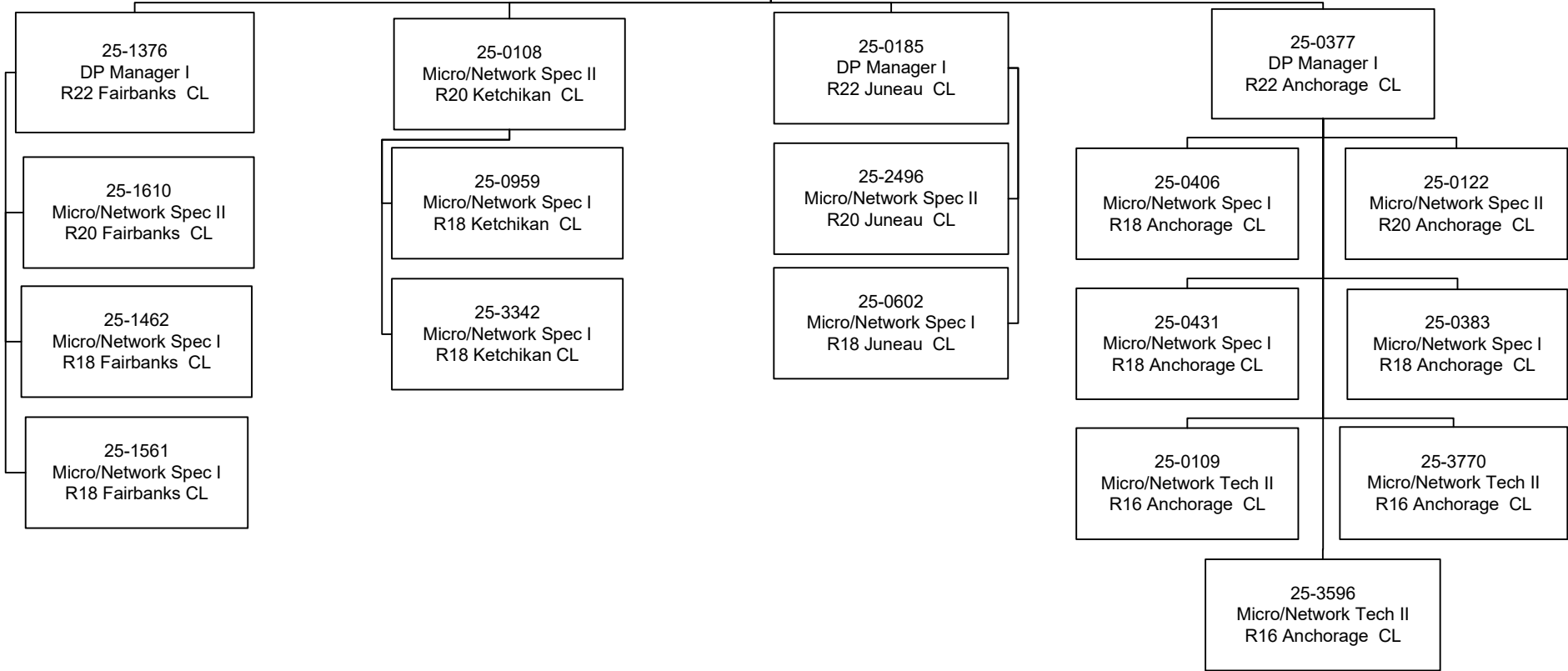


Strategic Partner Services 6

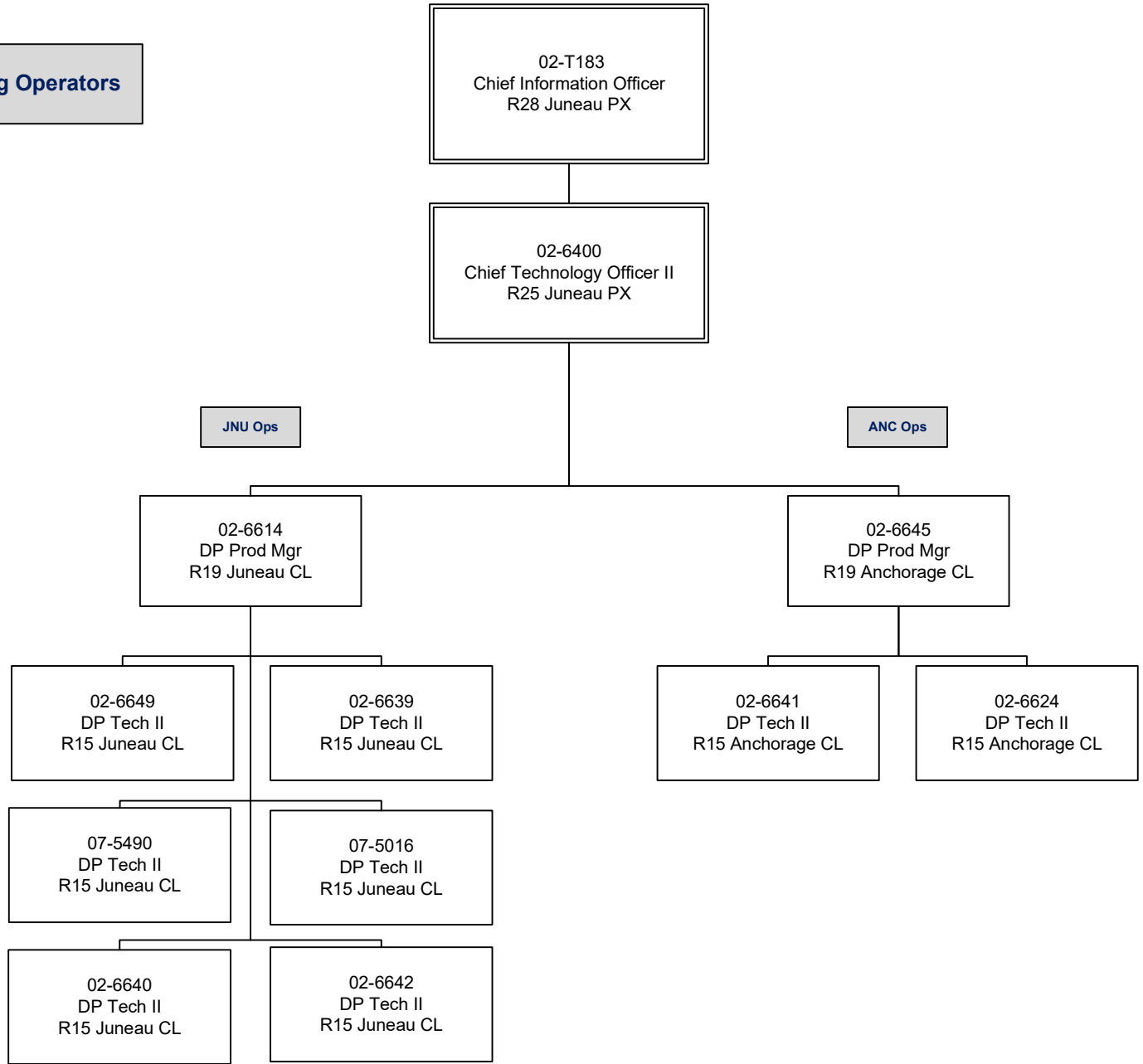
02-T183
Chief Information Officer
R28 Juneau PX

02-6301
Chief Technology Officer I
R24 Anchorage PX

25-3738
DP Manager II
R23 Juneau CL



24/7 Monitoring Operators



Platform Services

02-T183
Chief Information Officer
R28 Juneau PX

02-6400
Chief Technology Officer II
R25 Juneau PX

02-6601
DP Manager III
R24 Anchorage CL

End Point – Patch Management

Storage-Back Up

Cloud Infrastructure

Unix-Solaris-Linux

18-7543
DP Manager I
R22 Anchorage CL

06-1944
Systems Programmer II
R22 Anchorage CL

18-7043
Systems Programmer II
R22 Juneau CL

02-6511
Systems Programmer III
R23 Anchorage CL

03-0118
Systems Programmer II
R22 Anchorage CL

04-1024
Systems Programmer II
R22 Juneau CL

02-3114
Systems Programmer II
R22 Juneau CL

04-1149
Micro/Network Spec II
R20 Anchorage CL

02-6304
Systems Programmer II
R22 Anchorage CL

02-6418
Systems Programmer II
R22 Juneau CL

06-1580
Micro/Network Spec II
R20 Anchorage CL

08-1119
Micro/Network Spec II
R20 Juneau CL

09-0303
Micro/Network Spec II
R20 Elmendorf CL

**Platform Services
Database Services**

02-T183
Chief Information Officer
R28 Juneau PX

02-6400
Chief Technology Officer II
R25 Juneau PX

02-6601
DP Manager III
R24 Anchorage CL

02-6621
Database Spec III
R22 Juneau CL

06-3974
Database Spec I
R20 Juneau CL

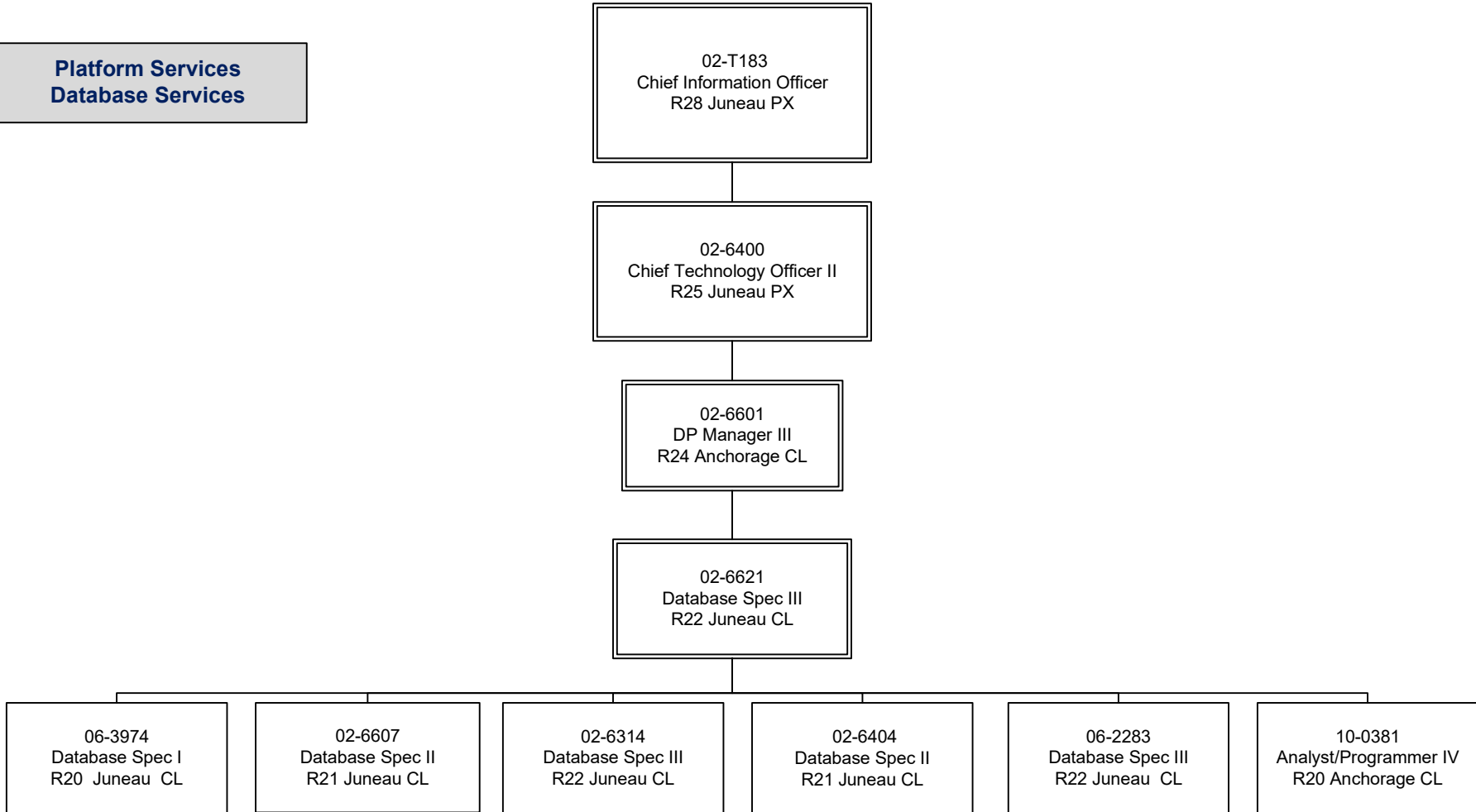
02-6607
Database Spec II
R21 Juneau CL

02-6314
Database Spec III
R22 Juneau CL

02-6404
Database Spec II
R21 Juneau CL

06-2283
Database Spec III
R22 Juneau CL

10-0381
Analyst/Programmer IV
R20 Anchorage CL



**Platform Services
Virtualization**

02-T183
Chief Information Officer
R28 Juneau PX

02-6400
Chief Technology Officer II
R25 Juneau PX

02-6601
DP Manager III
R24 Anchorage CL

03-0027
Systems Programmer III
R23 Anchorage CL

02-3108
Systems Programmer III
R23 Anchorage CL

12-1717
Micro/Network Spec II
R20 Anchorage CL

09-0331
Systems Programmer II
R22 Elmendorf CL

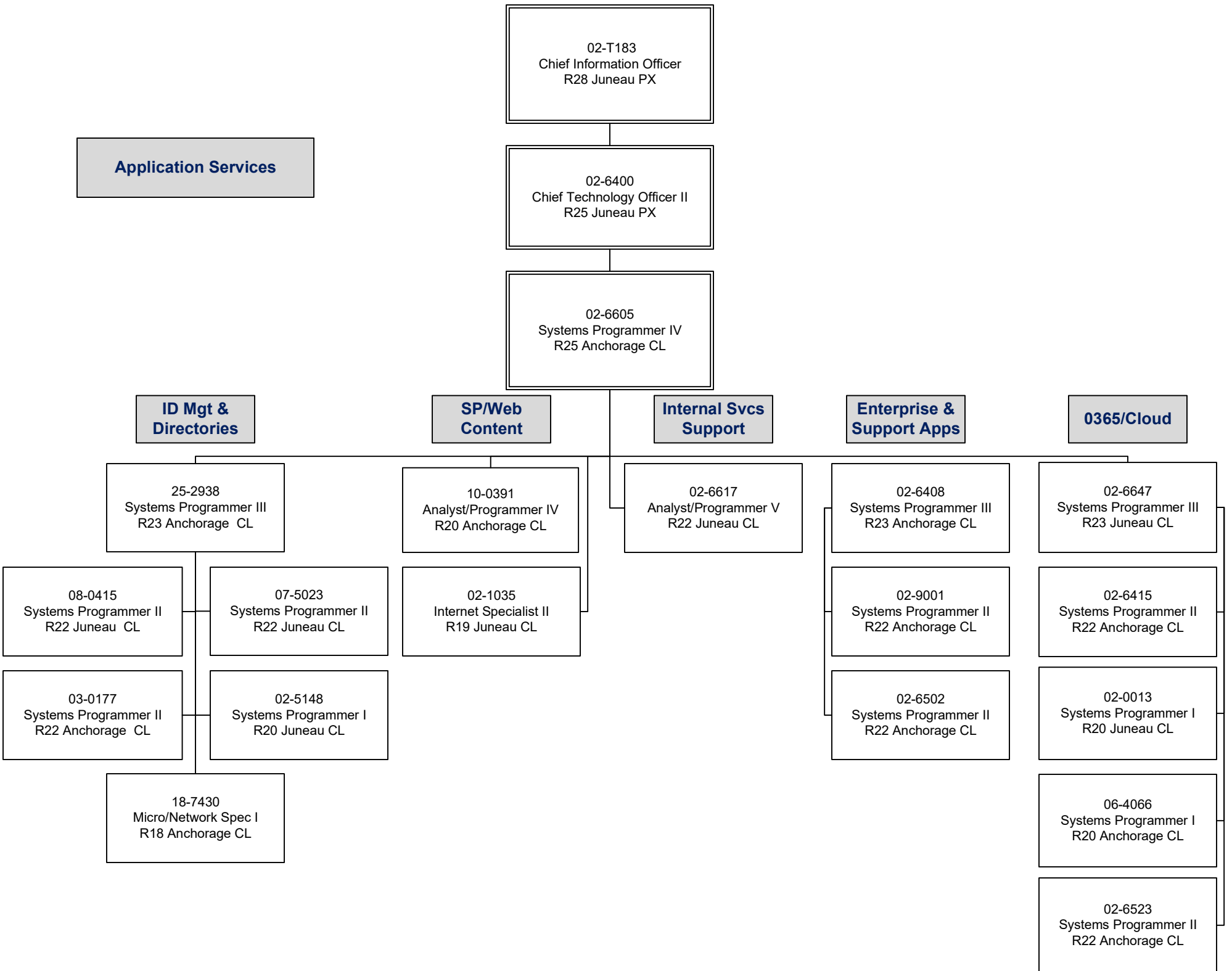
08-1116
Systems Programmer II
R22 Juneau CL

06-8532
Systems Programmer II
R22 Anchorage CL

02-6610
Systems Programmer II
R22 Juneau CL

11-0225
System Programmer I
R20 Juneau CL

11-1972
Systems Programmer II
R22 Juneau CL



Application Services

02-T183
Chief Information Officer
R28 Juneau PX

02-6400
Chief Technology Officer II
R25 Juneau PX

02-6605
Systems Programmer IV
R25 Anchorage CL

ID Mgt & Directories

25-2938
Systems Programmer III
R23 Anchorage CL

08-0415
Systems Programmer II
R22 Juneau CL

07-5023
Systems Programmer II
R22 Juneau CL

03-0177
Systems Programmer II
R22 Anchorage CL

02-5148
Systems Programmer I
R20 Juneau CL

18-7430
Micro/Network Spec I
R18 Anchorage CL

SP/Web Content

10-0391
Analyst/Programmer IV
R20 Anchorage CL

02-1035
Internet Specialist II
R19 Juneau CL

Internal Svcs Support

02-6617
Analyst/Programmer V
R22 Juneau CL

Enterprise & Support Apps

02-6408
Systems Programmer III
R23 Anchorage CL

02-9001
Systems Programmer II
R22 Anchorage CL

02-6502
Systems Programmer II
R22 Anchorage CL

0365/Cloud

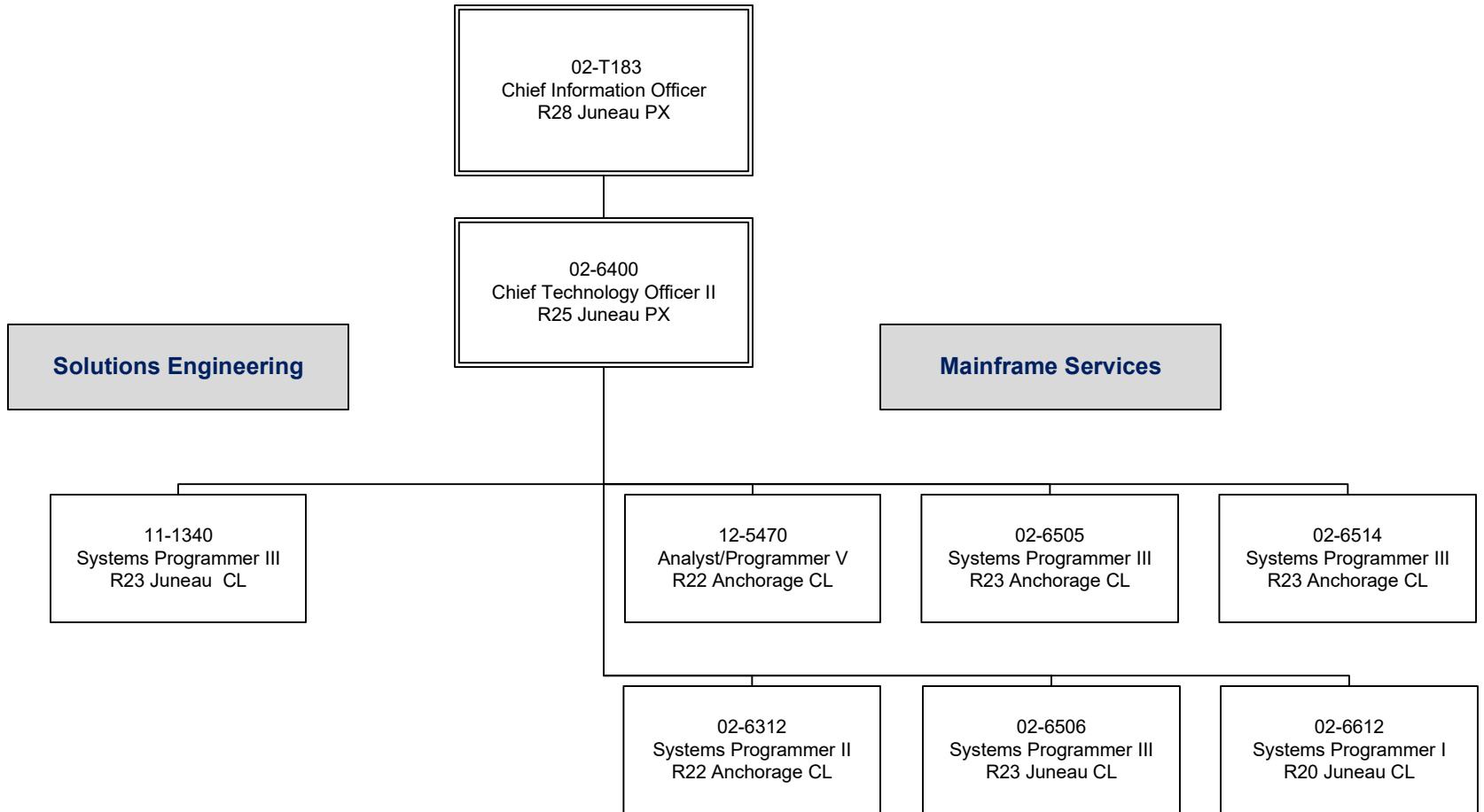
02-6647
Systems Programmer III
R23 Juneau CL

02-6415
Systems Programmer II
R22 Anchorage CL

02-0013
Systems Programmer I
R20 Juneau CL

06-4066
Systems Programmer I
R20 Anchorage CL

02-6523
Systems Programmer II
R22 Anchorage CL



Line of Business

02-T183
Chief Information Officer
R28 Juneau PX

02-6300
Deputy Director
R25 Juneau PX

DNR

MVA

DMV

10-0377
Dept Tech Officer II
R24 Anchorage SU

09-0415
Dept Technology Officer I
R23 Anchorage SU

02-3080
Dept Technology Officer III
R25 Juneau SU

10-0348
Analyst/Programmer V
R22 Anchorage SU

10-0392
Analyst/Programmer V
R22 Anchorage GGU

10-0352
DP Manager I
R22 Anchorage SU

09-0409
Internet Specialist II
R19 Elmendorf GGU

12-5452
DP Manager I
R22 Anchorage SU

10-0289
Analyst/Programmer IV
R20 Anchorage GGU

10-0347
Analyst/Programmer IV
R20 Anchorage GGU

10-3105
Analyst/Programmer I
R14 Anchorage GGU

12-5417
Analyst/Programmer V
R22 Fort Myers, FL GGU

10-0346
Analyst/Programmer IV
R20 Anchorage GGU

10-0349
Analyst/Programmer IV
R20 Anchorage GGU

10-0295
Analyst/Programmer IV
R20 Anchorage GGU

12-5232
Analyst/Programmer IV
R20 Anchorage GGU

10-0403
Analyst/Programmer IV
R20 Anchorage GGU

10-0379
Analyst/Programmer III
R18 Anchorage GGU

12-4701
Analyst/Programmer IV
R20 Anchorage GGU

02-9514
Analyst/Programmer III
R18 Anchorage GGU

Telecommunications/Network

02-T183
Chief Information Officer
R28 Juneau PX

07-5080
Chief Technology Officer II
R25 Juneau PX

02-6401
DP Manager III
R24 Anchorage CL

02-3120
DP Manager I
R22 Anchorage CL

02-6510
DC Spec I
R19 Fairbanks CL

08-2072
DP Manager I
R22 Anchorage CL

02-3111
Micro/Network Spec II
R20 Fairbanks CL

02-6507
DP Manager I
R22 Juneau CL

02-6518
DC Spec II
R21 Anchorage CL

02-3109
DC Spec II
R21 Anchorage CL

02-6524
DC Spec II
R21 Anchorage CL

02-6522
DC Spec II
R21 Juneau CL

02-6508
DC Spec II
R21 Juneau CL

12-4412
DC Spec II
R21 Anchorage CL

20-6858
Micro/Network Spec II
R20 Anchorage CL

02-3112
Micro/Network Spec II
R20 Juneau CL

08-0424
Micro/Network Spec II
R20 Anchorage CL

02-6509
DC Spec I
R19 Anchorage CL

20-2055
Micro/Network Spec I
R18 Anchorage CL

12-1671
Micro/Network Spec I
R18 Anchorage CL

09-0221
Micro/Network Spec I
R18 Elmendorf CL

SATS/ALMR

02-T183
Chief Information Officer
R28 Juneau PX

07-5080
Chief Technology Officer II
R25 Juneau PX

02-3002
DP Mgr III
R24 Anchorage CL

02-3003
Program Coord II
R20 Anchorage CL

02-6311
DP Mgr III
R24 Anchorage CL

02-3029
Comm Engr II
R24 Anchorage CL

02-3052
Comm Eng Assoc II
R23 Anchorage CL

02-3060
Comm Eng Assoc II
R23 Anchorage CL

02-3023
Comm Eng Assoc II
R23 Anchorage CL

02-3007
Comm Eng I
R23 Anchorage CL

02-3015
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3027
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3062
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3031
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3050
Maint Spec Elec
Journey II
R51 Juneau CL

02-3017
Maint Spec Elec
Journey II
R51 Soldotna CL

09-0396
Comm Eng Assoc II
R23 Anchorage CL

02-3116
Mnt Gen Journey II
R54 Anchorage CL

02-3053
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3041
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3014
Maint Spec Elec
Journey II
R51 Anchorage CL

02-3040
Maint Spec Elec
Journey II
R51 Fairbanks CL

02-3087
Comm Eng Assoc II
R23 Anchorage CL

02-3119
Mnt Gen Journey II
R54 Anchorage CL

02-3025
Comm Eng Assoc II
R23 Anchorage CL

02-3204
Comm Eng Assoc II
R23 Anchorage CL