

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Administration Alaska Division of Information Technology RDU/Component Budget Summary**

RDU/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>.)

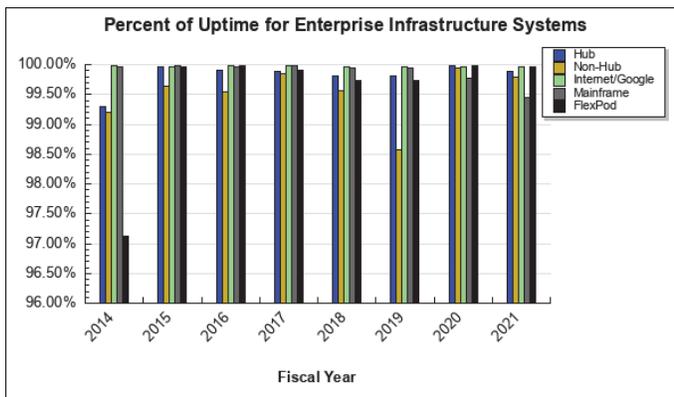
**Core Services**

- 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.

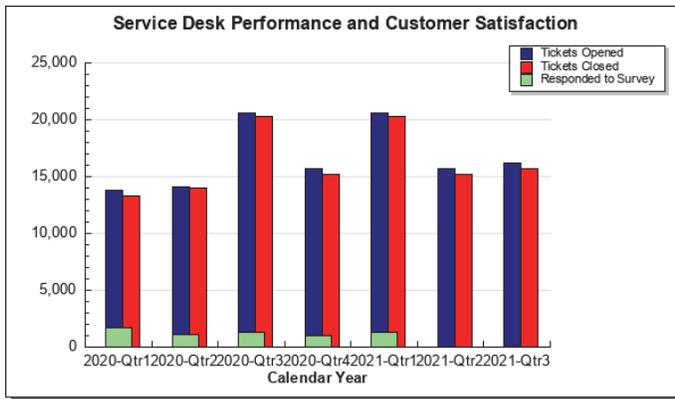
**Measures by Core Service**

(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 2021**

- Successful enterprise-wide implementations in
  - Public Cloud subscriptions, landing zone, connectivity, and governance available to all departments
  - Statewide IT Governance, through the Information Technology Advisory Committee (ITAC), Governance Committee, Cloud Governance
  - Functional workgroups such as Desktop Standardization in line with AAPEX Recommendations.
    - Created standardized configurations for remote workers allowing the purchase of 7000 laptops, with a \$2,000,000 cost avoidance
- Increased state agency use of enterprise data center hosting services. This was demonstrated by the increasing number of servers hosted on the State centralized infrastructure in Juneau and Anchorage.
  - In 2020 OIT hosted 1460 windows servers at these two facilities and in 2021 OIT is hosting 1754 windows servers.
  - OIT continues to provide windows patching to all hosted servers and over 94% have been patched within 60 days over the past year.
- 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. Demonstrated by:
  - Implementation of new information security tools as part of a Microsoft G5 uplift to utilize already ingrained tools at a cost savings where duplications could be found.
  - In response to a brute force password attack on myAlaska the State responded with increasing mitigation efforts ending with the purchase and deployment of a security product in front of myAlaska blocking over 50,000 attempts per hour.
  - OIT has added the SOA Active Directory to continuous assessment with a Microsoft tool and has begun moving the first 5 of 20 department Active Directories into the same monitoring.
  - MFA (Multi- Factor Authentication)- Introduced and deployed the ability for MFA, an increased protection available to all SOA Employees.
  - State Security Office (SSO) Effectively detected, identified, and responded to a major cybersecurity attack using enterprise systems, preventing significant enterprise-wide compromise and damage.

**Key Component Challenges**

The consolidation effort has created several ongoing challenges for OIT, including the operating posture of IT personnel and systems partially in and partially out of the organization, and the allocation of 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 without the full transfer of their internal IT staff.

Recruitment and retention of IT professionals continues to be a challenge for the state as a whole. 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. 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.

Cloud adoption challenges include clear commitment statements from senior leadership in some departments, prioritization of migration work within some departments to address competing labor resources, lack of internal capital funding requests for migration projects, and lack of understanding of cloud costs, saving potential and other significant security and flexibility benefits.

Creation and adoption of effective enterprise-wide IT standards that can create efficiencies and cost avoidance through the use of governance and compliance, specifically in the areas of architecture, IT purchasing, vendor management, and statewide IT cost reporting. AAPEX found that the potential for significant improvement requires department participation.

### Significant Changes in Results to be Delivered in FY2023

IT consolidation will continue to stabilize the newly centralized commodity services, including completing the transfers of remaining IT staff and assets into OIT following the rationalization of IT requirements and resources statewide. The remainder of consolidation efforts will be driven by the deliverables from DOA's Alaska Administrative Productivity and Excellence (AAPEX) initiative.

Cyber Security, continued focus on governance, monitoring, logging and preventive attack measures. Educating our statewide users of safety measures and working with Departments on mitigation when needed.

Digitalization of Government, through the use of cloud options, electronic signature and asset management.

### 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
<p><b>Contact:</b> Bill Smith, Chief Information Officer <b>Phone:</b> (907) 465-2220 <b>E-mail:</b> bill.smith@alaska.gov</p>

Alaska Division of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	239	240	Annual Salaries	22,157,260
Part-time	0	0	COLA	104,233
Nonpermanent	0	0	Premium Pay	431,547
			Annual Benefits	12,971,201
			<i>Less 6.86% Vacancy Factor</i>	<i>(2,447,441)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>239</b>	<b>240</b>	<b>Total Personal Services</b>	<b>33,216,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 2	0	0	1	0	1
Accountant 4	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	2	0	2
Administrative Officer 1	0	0	1	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	0	0	1	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	3	1	0	0	4
Analyst/Programmer 4	5	0	0	0	5
Analyst/Programmer 5	5	0	1	0	6
Chief Technology Officer 1	1	0	0	0	1
Chief Technology Officer 2	0	0	3	0	3
Chief Technology Officer 3	1	0	1	0	2
Data Comm Sp 1	4	1	2	0	7
Data Comm Sp 2	5	1	1	0	7
Data Processing Manager 1	8	1	6	0	15
Data Processing Manager 2	2	0	0	0	2
Data Processing Manager 3	2	0	0	0	2
Data Processing Technician 2	2	0	6	0	8
Database Specialist 2	1	0	1	0	2
Database Specialist 3	1	0	4	0	5
Dep Chf Inf Ofc	1	0	0	0	1
Deputy Director	1	0	0	0	1
DP Prod Mgr	1	0	1	0	2
DPT Tech Ofc 1	3	0	0	0	3
DPT Tech Ofc 2	2	0	5	0	7
DPT Tech Ofc 3	2	0	2	0	4
Internet Specialist 2	1	0	1	0	2
Micro/Net Sp 1	19	4	10	1	34
Micro/Net Sp 2	8	3	6	1	18
Micro/Net Tc 1	2	0	3	0	5
Micro/Net Tc 2	19	0	7	1	27
Office Assistant 2	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
P3 Manager	1	0	2	0	3
Program Coordinator 2	1	0	0	0	1
St Chf Inf Ofc	1	0	0	0	1
Systems Programmer 1	2	0	4	0	6
Systems Programmer 2	15	0	10	0	25
Systems Programmer 3	8	1	8	0	17
Systems Programmer 4	1	0	0	0	1
Tech Arch Spec	0	0	1	0	1
<b>Totals</b>	<b>131</b>	<b>12</b>	<b>94</b>	<b>3</b>	<b>240</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	28,295.8	33,955.2	33,955.2	33,955.2	33,216.8	-738.4	-2.2%
72000 Travel	21.5	84.9	84.9	84.9	84.9	0.0	0.0%
73000 Services	26,260.9	20,674.8	20,674.8	20,674.8	26,979.2	6,304.4	30.5%
74000 Commodities	382.0	1,005.4	1,005.4	1,005.4	571.6	-433.8	-43.1%
75000 Capital Outlay	3,634.2	3,000.0	3,000.0	3,000.0	2,480.0	-520.0	-17.3%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>58,594.4</b>	<b>58,720.3</b>	<b>58,720.3</b>	<b>58,720.3</b>	<b>63,332.5</b>	<b>4,612.2</b>	<b>7.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	1,671.0	1,671.0	1,671.0	0.0	-1,671.0	-100.0%
1007 I/A Rcpts (Other)	141.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	456.3	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	57,996.4	57,049.3	57,049.3	57,049.3	63,332.5	6,283.2	11.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>1,671.0</b>	<b>0.0</b>	<b>-1,671.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>58,594.4</b>	<b>57,049.3</b>	<b>57,049.3</b>	<b>57,049.3</b>	<b>63,332.5</b>	<b>6,283.2</b>	<b>11.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	240	240	240	239	240	1	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	58,720.3	33,955.2	84.9	20,674.8	1,005.4	3,000.0	0.0	0.0	240	0	0
1004 Gen Fund		1,671.0										
1081 Info Svc		57,049.3										
<b>Subtotal</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Micro/Network Technician (25-3596) to Division of Personnel and Labor Relations for Organizational Change</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant position to the Division of Personnel and Labor Relations, personnel section, for department reorganization efforts.												
The following position is transferred and reclassified into a Contracting Officer 3:												
Full-time Microcomputer/Network Technician 2 (25-3596), range 16, located in Anchorage												
<b>Subtotal</b>		<b>58,720.3</b>	<b>33,955.2</b>	<b>84.9</b>	<b>20,674.8</b>	<b>1,005.4</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>239</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-3.9										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		95.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$95.2												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		12.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-1,128.7	-1,128.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		-1,128.7										

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

**Component:** Alaska Division of Information Technology (3141)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-57.7										
1081 Info Svc		-1,071.0										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,128.7

**FY2023 Salary and Benefit Adjustments**

	SalAdj	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		100.0										

Includes: FY2023 Supervisory Unit 1% COLA: \$87.0

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$13.0

**Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services**

	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1081 Info Svc		186.6										

A position will be added to facilitate the new Department of Family and Community Services information technology needs. This position represents the needs of state departmental missions within the Office of Information Technology (OIT), and likewise the needs of OIT to departmental partners.

The following position is added:

- Full-time Department Technology Officer 2 (02-#179), range 24, located in Juneau

**Statewide Information Technology Core Services Software Increases**

	Inc	3,800.6	0.0	0.0	3,800.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3,800.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The Division requires additional funding to continue providing adequate IT services and cybersecurity to State agencies. If this funding is not approved, OIT will need to begin reducing services and licensing which could impair the functionality of all State agencies and will likely lead to significant cost increases to the State in the future. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.</p> <p>Microsoft Licensing - \$1,184.0</p> <ul style="list-style-type: none"> <li>Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.</li> <li>Elevated account privileges were implemented for enhanced security.</li> </ul> <p>Azure Connectivity - \$301.0</p> <ul style="list-style-type: none"> <li>Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.</li> </ul> <p>Red Hat Directory Server - \$50.0</p> <ul style="list-style-type: none"> <li>This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.</li> </ul> <p>Commissioner and Admin Chargeback - \$265.3</p>												
<b>Statewide Information Technology Core Infrastructure Upkeep Activities</b>												
	Inc	1,550.0	0.0	0.0	0.0	370.0	1,180.0	0.0	0.0	0	0	0
1081 Info Svc		1,550.0										
<p>The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. Without additional funding, the following critical activities will not occur during FY23 as needed:</p> <ul style="list-style-type: none"> <li>Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)</li> <li>Battery replacements for equipment requiring alternative power source in the event of primary power failure</li> <li>PC upgrades for OIT employees with aging/unsupportable equipment</li> </ul>												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,613.3										
1081 Info Svc		1,613.3										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	2,503.8	-803.8	-1,700.0	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		
										PFT	PPT	NP
Transfer authority from commodities and capital outlay to cover anticipated services costs. The remaining commodities and capital outlay authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>63,332.5</b>	<b>33,216.8</b>	<b>84.9</b>	<b>26,979.2</b>	<b>571.6</b>	<b>2,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Division of Information Technology (3141)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		21.5	84.9	84.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>21.5</b>	<b>84.9</b>	<b>84.9</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	21.5	83.9	74.9
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	0.0	1.0	10.0

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

**Component:** Alaska Division of Information Technology (3141)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		26,260.9	20,674.8	26,979.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>26,260.9</b>	<b>20,674.8</b>	<b>26,979.2</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	184.4	183.5	193.0
3001	Financial Services	Management and consulting services	0.0	7.0	25.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	18,761.5	13,826.3	17,110.8
3003	Information Technology	Cost Creep of Statewide Information Technology Projects	0.0	0.0	3,800.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	3,804.8	2,997.0	2,673.7
3006	Delivery Services	Freight, courier services, and postage	3.0	10.9	6.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2.9	2.9	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	10.1	271.1	15.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	427.2	383.0	379.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	195.5	194.4	70.0

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

**Component:** Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>26,260.9</b>	<b>20,674.8</b>	<b>26,979.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Labor Agreements Misc Items (2054)	OIT Core Services (Adobe Pass-through)	3.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	25.0	26.0	15.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	4.1	4.1
3022	Inter-Agency Human Resources	Admin - Administrative Services (46)	HR Consultant	0.0	100.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource chargeback and payroll services provided by the Division of Personnel	131.1	115.3	115.4
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Classification Position	70.0	70.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	693.3	693.4	700.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	33.3	33.3	29.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	268.9	253.9	320.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	58.2	29.2	29.2
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable, Travel, and AAPEX (Alaska Administrative Productivity and Excellence) Chargeback	70.2	56.0	56.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	28.2	13.1	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	2.1	1.9	1.9
3031	Inter-Agency Construction	Admin - Facilities (2429)	12th floor tenant improvements with Facilities component	25.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	12.4	14.4	14.5

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

**Component:** Alaska Division of Information Technology (3141)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>26,260.9</b>	<b>20,674.8</b>	<b>26,979.2</b>
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services	486.1	381.4	381.4
3038	Inter-Agency Management/Consulting	Admin - Facilities (2429)	Electrical consumption costs	84.9	95.0	95.0
3038	Inter-Agency Management/Consulting	Admin - Motor Vehicles (2348)	State Employee ID costs	0.3	0.5	0.5
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	415.9	415.9	415.9
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	442.2	425.1	440.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	SSoA Travel/Accounts Payable	0.0	70.2	70.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	ADN 0214145 AAPEX (Alaska Administrative Productivity and Excellence) Contract	15.7	0.0	0.0

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

**Component:** Alaska Division of Information Technology (3141)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		382.0	1,005.4	571.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>382.0</b>	<b>1,005.4</b>	<b>571.6</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	373.3	996.3	200.0
4000	Business	Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	370.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.6	1.5	1.5
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.5	0.5	0.0
4011	Electrical	Electrical supplies	7.6	7.0	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

**Component:** Alaska Division of Information Technology (3141)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		3,634.2	3,000.0	2,480.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>3,634.2</b>	<b>3,000.0</b>	<b>2,480.0</b>
5004	Equipment	Equipment costs	3,634.2	3,000.0	1,300.0
5004	Equipment	Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	1,180.0

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>146.1</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Oracle settlement; Admin-DRB	141.7	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	DOT Teamviewer (unbudgeted RSA)	4.4	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>456.3</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Admin - Finance (59)	DOA/DOF IRIS 4.0 upgrade (Oracle)	456.3	0.0	0.0
<b>6081 Info Svc (1081 Info Svc)</b>			<b>58,100.4</b>	<b>57,775.0</b>	<b>64,683.8</b>
6654 Information Services Fund Statutory Operating I/A Rec		Backlog of Systems Infrastructure Upkeep Activities	0.0	0.0	3,100.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	253.8	253.8	253.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	51.4	51.4	51.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	54.6	54.6	54.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	25.7	25.7	25.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under	3.2	3.2	3.2

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	the Telecommunications and Computer Services EPR) OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.6	8.6	8.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.1	16.1	16.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	157.4	157.4	157.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	22.5	22.5	22.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	35.3	35.3	35.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	454.0	454.0	454.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	516.1	516.1	516.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as	19.3	19.3	19.3

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	services previously provided under the Telecommunications and Computer Services EPR) OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	370.5	370.5	370.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.1	16.1	16.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	585.7	585.7	585.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	398.3	398.3	398.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	19.3	19.3	19.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	61.0	61.0	61.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and	1,576.7	1,576.7	1,576.7

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	4,328.6	4,328.6	4,328.6
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	25.7	25.7	25.7
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	735.3	735.3	735.3
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,534.9	1,534.9	1,534.9
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	3,323.5	3,323.5	3,323.5
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	240.8	240.8	240.8
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	8,766.3	8,766.3	8,652.6
6654 Information Services Fund Statutory	Labor - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,897.8	1,897.8	1,897.8

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec		Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)			
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,705.1	1,705.1	1,705.1
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	439.9	439.9	439.9
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	867.0	867.0	867.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	2,267.0	2,267.0	2,267.0
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	2,771.2	2,771.2	2,771.2
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	1,522.1	1,522.1	1,522.1
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under	5,911.7	5,911.7	5,911.7

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec		the Telecommunications and Computer Services EPR)	0.0	0.0	3,800.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Cost Creep of Statewide Information Technology Projects OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	19.6	19.6	19.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.1	8.1	8.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.9	8.9	8.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.7	0.7	0.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	OIT Server Hosting and Storage	3.0	3.0	3.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	2.5	2.5	2.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	19.5	19.5	19.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	4.8	4.8	4.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	3.9	3.9	3.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	41.1	41.1	41.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	65.2	65.2	65.2
6654 Information Services Fund Statutory	Admin - Office of the Commissioner	OIT Telecommunications (CISCO	5.2	5.2	5.2

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec	(45)	device config, deployment, maintenance, and replacements)			
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	55.5	55.5	55.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	1.1	1.1	1.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	66.3	66.3	66.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	52.6	52.6	52.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	4.1	4.1	4.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Stwd Contracting and Property (3262)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	8.8	8.8	8.8
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	195.8	195.8	195.8
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	312.6	312.6	312.6
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	111.7	111.7	111.7
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	231.3	231.3	231.3
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	209.1	209.1	209.1
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Telecommunications (CISCO device config, deployment,	109.9	109.9	109.9

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	maintenance, and replacements) OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	1,257.4	1,257.4	1,257.4
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	336.1	336.1	336.1
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	214.2	214.2	336.1
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	275.0	275.0	275.0
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	89.9	89.9	89.9
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	311.2	311.2	311.2
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	232.2	232.2	232.2
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	224.7	224.7	224.7
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	635.8	635.8	635.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Server Hosting and Storage	0.0	2.9	2.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Server Hosting and Storage	3.5	3.5	3.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Server Hosting and Storage	3.4	3.4	3.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	OIT Server Hosting and Storage	17.0	17.0	17.0
6654 Information Services Fund Statutory	Admin - Finance (59)	OIT Server Hosting and Storage	298.4	298.4	298.4

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Lease Administration (2304)	OIT Server Hosting and Storage	0.0	2.9	2.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	OIT Server Hosting and Storage	229.2	229.2	229.2
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Office of Public Advocacy (43)	OIT Server Hosting and Storage	34.1	34.1	34.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Personnel (56)	OIT Server Hosting and Storage	0.0	2.9	2.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Print Services (2333)	OIT Server Hosting and Storage	0.0	2.8	2.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Public Defender Agency (1631)	OIT Server Hosting and Storage	56.9	56.9	56.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	OIT Server Hosting and Storage	68.8	68.8	68.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Risk Management (71)	OIT Server Hosting and Storage	3.8	3.8	3.8
Operating I/A Rec 6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Server Hosting and Storage	104.7	104.7	104.7
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	OIT Server Hosting and Storage	327.6	327.6	327.6
Operating I/A Rec 6654 Information Services Fund Statutory	E&ED - Department-wide	OIT Server Hosting and Storage	176.4	176.4	176.4
Operating I/A Rec 6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Server Hosting and Storage	335.0	335.0	335.0
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Server Hosting and Storage	653.3	653.3	653.3
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	OIT Server Hosting and Storage	19.1	19.1	19.1
Operating I/A Rec 6654 Information Services Fund Statutory	Health - Department-wide	OIT Server Hosting and Storage	434.2	434.2	434.2
Operating I/A Rec 6654 Information Services Fund Statutory	Labor - Department-wide	OIT Server Hosting and Storage	57.6	57.6	57.6
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT Server Hosting and Storage	422.5	422.5	422.5
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	OIT Server Hosting and Storage	14.4	14.4	14.4

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

**Component:** Alaska Division of Information Technology (3141)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Server Hosting and Storage	134.2	134.2	134.2
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Server Hosting and Storage	316.3	316.3	316.3
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Server Hosting and Storage	432.7	432.7	432.7
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Server Hosting and Storage	383.7	383.7	383.7
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Server Hosting and Storage	100.7	100.7	100.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT MICS (Mainframe Usage)	47.8	47.8	47.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	IT Technical Support for SSoA	0.0	0.8	0.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT MICS (Mainframe Usage)	0.0	20.2	20.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT SQL	34.5	34.5	34.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	OIT MICS (Mainframe Usage)	0.0	0.1	0.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT MICS (Mainframe Usage)	0.0	2.0	2.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT SQL	108.5	108.5	108.5
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT MICS (Mainframe Usage)	1.8	1.8	1.8
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT MICS (Mainframe Usage)	7.3	7.3	7.3
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT SQL	55.8	55.8	55.8
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT SQL	187.4	187.4	187.4
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT MICS (Mainframe Usage)	0.5	0.5	0.5
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT MICS (Mainframe Usage)	1,267.2	1,267.2	1,267.2
6654 Information Services Fund Statutory	Labor - Department-wide	OIT MICS (Mainframe Usage)	33.7	33.7	33.7

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

**Component:** Alaska Division of Information Technology (3141)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT MICS (Mainframe Usage)	1.8	1.8	1.8
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	OIT MICS (Mainframe Usage)	0.7	0.7	0.7
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	OIT SQL	0.0	170.0	170.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	OIT MICS (Mainframe Usage)	146.0	146.0	146.0
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT MICS (Mainframe Usage)	737.7	737.7	737.7
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	OIT MICS (Mainframe Usage); reduced as CSSD moved off mainframe in FY21	571.7	36.0	36.0
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	OIT MICS (Mainframe Usage)	8.1	8.1	8.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	OIT Oracle costs	259.8	259.8	259.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	OIT SQL	0.0	17.1	17.1
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	OIT Oracle costs	496.2	496.2	496.2
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	OIT SQL	109.3	109.3	109.3
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Oracle costs	195.7	195.7	195.7
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	OIT SQL	35.9	35.9	35.9
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	OIT SQL	31.9	31.9	31.9
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT SQL	125.5	125.5	125.5
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	OIT SQL	183.4	183.4	183.4
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	AMHS 100 MEG Circuit Order Change	8.0	8.0	8.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Services	OIT Adobe Passthrough	16.3	16.3	16.3

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

**Component:** Alaska Division of Information Technology (3141)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>Revenue Source</b>					
Operating I/A Rec	(46)				
6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Adobe Passthrough	10.5	10.5	10.5
Operating I/A Rec					
6654 Information Services Fund Statutory	Correct - Department-wide	OIT Adobe Passthrough	2.8	2.8	2.8
Operating I/A Rec					
6654 Information Services Fund Statutory	E&ED - Department-wide	OIT Adobe Passthrough	17.1	17.1	17.1
Operating I/A Rec					
6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Adobe Passthrough	7.4	7.4	7.4
Operating I/A Rec					
6654 Information Services Fund Statutory	FishGm - Department-wide	OIT Adobe Passthrough	76.4	76.4	76.4
Operating I/A Rec					
6654 Information Services Fund Statutory	Gov - Department-wide	OIT Adobe Passthrough	6.0	6.0	6.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Health - Department-wide	OIT Adobe Passthrough	24.7	24.7	24.7
Operating I/A Rec					
6654 Information Services Fund Statutory	Labor - Department-wide	OIT Adobe Passthrough	4.0	4.0	4.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Law - Department-wide	OIT Adobe Passthrough	1.0	1.0	1.0
Operating I/A Rec					
6654 Information Services Fund Statutory	Legis - Department-wide	OIT Adobe Passthrough	18.1	18.1	18.1
Operating I/A Rec					
6654 Information Services Fund Statutory	NatRes - Department-wide	OIT Oracle costs	20.8	20.8	20.8
Operating I/A Rec					
6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT Adobe Passthrough	20.2	20.2	20.2
Operating I/A Rec					
6654 Information Services Fund Statutory	Rev - Department-wide	OIT Adobe Passthrough	14.1	14.1	14.1
Operating I/A Rec					
6654 Information Services Fund Statutory	Trans - Department-wide	OIT Adobe Passthrough	37.7	37.7	37.7
Operating I/A Rec					
6654 Information Services Fund Statutory	Admin - Administrative Services	OIT Microsoft Passthrough	41.9	41.9	41.9
Operating I/A Rec	(46)				
6654 Information Services Fund Statutory	Commerce - Department-wide	OIT Microsoft Passthrough	57.8	57.8	57.8
Operating I/A Rec					
6654 Information Services Fund Statutory	Correct - Department-wide	OIT Microsoft Passthrough	77.0	77.0	77.0
Operating I/A Rec					
6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT Microsoft Passthrough	44.9	44.9	44.9
Operating I/A Rec					

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

**Component:** Alaska Division of Information Technology (3141)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Microsoft Passthrough	99.4	99.4	99.4
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Microsoft Passthrough	30.8	30.8	30.8
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Microsoft Passthrough	242.0	242.0	242.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Microsoft Passthrough	66.8	66.8	66.8
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Microsoft Passthrough	29.0	29.0	29.0
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Microsoft Passthrough	17.6	17.6	17.6
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Line of Business costs	1,259.6	1,259.6	1,259.6
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Microsoft Passthrough	84.6	84.6	84.6
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Microsoft Passthrough	110.3	110.3	110.3
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Microsoft Passthrough	174.7	174.7	174.7
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Adobe Passthrough	41.9	41.9	41.9
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	FOIA (Freedom of Information Act) collections; DOT AMHS circuit; Misc revenue	1.8	1.8	1.8
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Microsoft Passthrough	47.8	47.8	47.8
6658 Information Services Fund - Prior Year Reimburse Recovery	Admin - Office of Public Advocacy (43)	Ticket exchange transaction with Office of Public Advocacy	0.3	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery	M&VA - Department-wide	OIT Adobe Passthrough	11.1	0.0	0.0

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

**Component:** Alaska Division of Information Technology (3141)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>2,871.5</b>	<b>2,798.7</b>	<b>2,703.1</b>
With Department of Administration	2,834.1	2,758.3	2,673.6
With Department of Transportation/Public Facilities	37.4	40.4	29.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Labor Agreements Misc Items (2054)	OIT Core Services (Adobe Pass-through)	3.9	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	25.0	26.0	15.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	4.2	4.1	4.1
3022 Inter-Agency Human Resources	Admin - Administrative Services (46)	HR Consultant	0.0	100.0	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human resource chargeback and payroll services provided by the Division of Personnel	131.1	115.3	115.4
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Classification Position	70.0	70.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	693.3	693.4	700.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	33.3	33.3	29.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	268.9	253.9	320.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	58.2	29.2	29.2
3027 Inter-Agency Financial	Admin - Accounting (3134)	SSoA Accounts Payable, Travel, and AAPEX (Alaska Administrative Productivity and Excellence) Chargeback	70.2	56.0	56.0
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	28.2	13.1	15.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	2.1	1.9	1.9

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

**Component:** Alaska Division of Information Technology (3141)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3031 Inter-Agency Construction	Admin - Facilities (2429)	12th floor tenant improvements with Facilities component	25.6	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	12.4	14.4	14.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services	486.1	381.4	381.4
3038 Inter-Agency Management/Consulting	Admin - Facilities (2429)	Electrical consumption costs	84.9	95.0	95.0
3038 Inter-Agency Management/Consulting	Admin - Motor Vehicles (2348)	State Employee ID costs	0.3	0.5	0.5
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	415.9	415.9	415.9
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement Chargeback	442.2	425.1	440.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	SSoA Travel/Accounts Payable	0.0	70.2	70.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	ADN 0214145 AAPEX (Alaska Administrative Productivity and Excellence) Contract	15.7	0.0	0.0

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

**Scenario:** FY2023 Governor (18673)  
**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-#179	DPT Tech Ofc 2	FT	A	SS	Juneau	105	24B	12.0		106,725	1,464	0	60,040	168,229	0
02-0013	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		100,796	0	2,780	57,270	160,846	0
02-1035	Internet Specialist 2	FT	A	GP	Juneau	205	19G	12.0		82,739	0	0	49,527	132,266	0
02-1048	Administrative Officer 2	FT	A	GP	Anchorage	200	19J / K	12.0		83,745	0	0	49,901	133,646	0
02-1105	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20B / C	12.0		79,064	1,119	2,500	50,690	133,373	0
02-1155	Micro/Net Sp 1	FT	A	GP	Juneau	205	18M / N	12.0		89,125	0	5,932	54,105	149,162	0
02-1534	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,252	127,559	0
02-2095	Micro/Net Sp 2	FT	A	SS	Juneau	99	20N / O	12.0		121,134	1,848	13,632	70,460	207,074	0
02-3001	Dep Chf Inf Ofc	FT	A	XE	Anchorage	N00	27V	12.0		186,420	0	0	87,076	273,496	0
02-3005	Administrative Assistant 3	FT	A	SS	Juneau	605	15J	12.0		68,141	978	3,194	46,889	119,202	0
02-3006	Administrative Officer 1	FT	A	SS	Juneau	205	17E / F	12.0		75,494	1,035	0	48,435	124,964	0
02-3019	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C	12.0		91,707	1,264	432	54,620	148,023	0
02-3054	Accountant 4	FT	A	SS	Juneau	205	20D / E	12.0		89,218	1,224	0	53,535	143,977	0
02-3080	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25E / F	12.0		128,008	1,762	432	68,110	198,312	0
02-3086	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,250	0	2,017	35,974	82,241	0
02-3108	Systems Programmer 3	FT	A	SS	Anchorage	99	23N / O	12.0		132,927	1,898	5,432	71,796	212,053	0
02-3109	Data Comm Sp 1	FT	A	GP	Fairbanks	203	19G	12.0		81,159	0	1,100	49,349	131,608	0
02-3111	Data Comm Sp 2	FT	A	GP	Fairbanks	203	21C / D	12.0		83,876	0	1,000	50,321	135,197	0
02-3112	Data Comm Sp 1	FT	A	GP	Anchorage	200	19G / J	12.0		81,120	0	1,200	49,371	131,691	0
02-3113	Systems Programmer 2	FT	A	GP	Juneau	205	22M	12.0		116,337	0	0	62,012	178,349	0
02-3114	Systems Programmer 2	FT	A	GP	Juneau	205	22M	12.0		116,337	0	3,632	63,362	183,331	0
02-3115	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	12.0		48,770	0	1,360	37,410	87,540	0
02-3117	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		86,791	0	800	51,330	138,921	0
02-3120	Data Processing Manager 2	FT	A	SS	Anchorage	200	23K / L	12.0		118,186	1,661	2,932	65,389	188,168	0
02-5148	Systems Programmer 1	FT	A	GG	Juneau	205	20M	12.0		100,445	0	3,932	57,568	161,945	0
02-5174	Chief Technology Officer 3	FT	A	XE	Anchorage	N00	26O	12.0		143,598	0	0	73,598	217,196	0
02-6300	Deputy Director	FT	A	XE	Anchorage	N00	25S	12.0		157,541	0	0	78,115	235,656	0
02-6301	Chief Technology Officer 1	FT	A	XE	Anchorage	N00	24J / K	12.0		110,201	0	0	61,188	171,389	0
02-6304	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	3,932	57,647	162,238	0
02-6307	Accountant 5	FT	A	SS	Juneau	205	22D / E	12.0		102,227	1,402	0	58,369	161,998	0
02-6308	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,625	0	1,407	33,286	72,318	0
02-6312	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		96,642	0	3,000	55,808	155,450	0
02-6314	Database Specialist 3	FT	A	GP	Juneau	205	22D / E	12.0		92,551	0	13,132	58,053	163,736	0
02-6316	Accountant 2	FT	A	GP	Juneau	205	16D / E	12.0		61,942	0	0	41,799	103,741	0
02-6400	Chief Technology Officer 2	FT	A	XE	Juneau	N05	25S	12.0		165,399	0	432	80,687	246,518	0
02-6401	Data Processing Manager 3	FT	A	SS	Anchorage	99	24N / O	12.0		139,004	1,913	432	72,196	213,545	0
02-6402	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		53,511	0	2,038	39,423	94,972	0
02-6404	Database Specialist 3	FT	A	GP	Juneau	205	22C / D	12.0		91,401	0	5,000	54,604	151,005	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:** FY2023 Governor (18673)  
**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
02-6408	Systems Programmer 3	FT	A	SS	Anchorage	200	23K / L	12.0		116,618	1,701	7,432	66,478	192,229	0
02-6415	Systems Programmer 2	FT	N	GP	Anchorage	200	22D / E	12.0		89,707	0	2,100	30,138	121,945	0
02-6417	Systems Programmer 3	FT	A	SS	Juneau	205	23F / J	12.0		117,485	1,749	10,032	67,767	197,033	0
02-6418	Systems Programmer 2	FT	A	GP	Juneau	99	22P / Q	12.0		134,313	0	5,500	70,736	210,549	0
02-6501	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,402	3,000	58,357	161,954	0
02-6502	Systems Programmer 2	FT	A	GP	Anchorage	200	22G	12.0		96,642	0	2,200	55,511	154,353	0
02-6504	Tech Arch Spec	FT	A	GP	Juneau	205	24C / D	12.0		104,647	0	0	57,668	162,315	0
02-6505	Systems Programmer 3	FT	A	GP	Anchorage	99	23O / P	12.0		130,192	0	5,500	69,204	204,896	0
02-6506	Systems Programmer 3	FT	A	GP	Juneau	99	23N / O	12.0		137,852	0	6,232	72,323	216,407	0
02-6507	Data Processing Manager 1	FT	A	SS	Anchorage	200	22N / O	12.0		121,384	1,709	3,200	66,677	192,970	0
02-6508	Data Comm Sp 1	FT	A	GP	Juneau	205	19B / C	12.0		70,992	0	1,806	45,833	118,631	0
02-6509	Data Comm Sp 2	FT	A	GP	Anchorage	200	21R	12.0		121,388	0	1,500	64,447	187,335	0
02-6510	Data Comm Sp 2	FT	A	GP	Anchorage	200	21B / C	12.0		76,830	0	1,400	47,852	126,082	0
02-6511	Systems Programmer 3	FT	A	GP	Anchorage	99	23Q / R	12.0		141,998	0	6,932	73,987	222,917	0
02-6513	Systems Programmer 3	FT	A	GP	Anchorage	200	23L / M	12.0		118,229	0	4,432	64,362	187,023	0
02-6514	Systems Programmer 3	FT	A	GP	Anchorage	99	23M / O	12.0		123,820	0	5,500	66,837	196,157	0
02-6516	Program Coordinator 2	FT	A	GP	Anchorage	200	20C / D	12.0		75,540	0	0	46,852	122,392	0
02-6518	Data Comm Sp 2	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	2,576	54,658	151,205	0
02-6522	Data Comm Sp 1	FT	A	GP	Anchorage	200	19K / L	12.0		85,182	0	1,847	51,121	138,150	0
02-6523	Systems Programmer 2	FT	A	GP	Anchorage	200	22E / F	12.0		92,450	0	3,500	54,436	150,386	0
02-6524	Data Comm Sp 2	FT	A	GP	Anchorage	200	21C / D	12.0		79,253	0	1,932	48,950	130,135	0
02-6527	Systems Programmer 3	FT	A	GP	Juneau	205	23L	12.0		120,861	0	2,200	64,511	187,572	0
02-6529	Systems Programmer 2	FT	A	GP	Juneau	205	22J	12.0		105,690	0	5,000	59,914	170,604	0
02-6601	Data Processing Manager 3	FT	A	SS	Anchorage	200	24P	12.0		145,579	1,976	0	74,478	222,033	0
02-6605	Systems Programmer 4	FT	A	SS	Anchorage	200	25L / M	12.0		141,775	1,929	5,432	75,052	224,188	0
02-6607	Database Specialist 2	FT	A	GP	Anchorage	200	21B / C	12.0		78,195	0	9,700	51,443	139,338	0
02-6610	Systems Programmer 2	FT	A	GP	Juneau	205	22L	12.0		112,671	0	3,400	61,913	177,984	0
02-6612	Systems Programmer 1	FT	A	GP	Juneau	205	20J	12.0		92,177	0	11,163	57,182	160,522	0
02-6614	DP Prod Mgr	FT	A	SS	Juneau	205	19M	12.0		99,424	1,500	9,932	61,018	171,874	0
02-6616	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,755	0	2,085	42,504	106,344	0
02-6617	Analyst/Programmer 5	FT	A	GP	Juneau	205	22K	12.0		109,142	0	6,032	61,580	176,754	0
02-6621	Database Specialist 3	FT	A	SS	Juneau	205	22J	12.0		121,950	1,810	10,032	69,426	203,218	0
02-6624	Data Processing Technician 2	FT	A	GP	Anchorage	200	15M	12.0		69,030	0	5,907	46,628	121,565	0
02-6639	Data Processing Technician 2	FT	A	GP	Juneau	205	15L / M	12.0		71,626	0	6,091	47,661	125,378	0
02-6640	Data Processing Technician 2	FT	A	GP	Juneau	205	15G	12.0		63,239	0	5,001	44,139	112,379	0
02-6641	Data Processing Technician	FT	A	GP	Anchorage	200	15J	12.0		62,712	0	1,355	42,589	106,656	0

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

**Scenario:** FY2023 Governor (18673)  
**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	2 Data Processing Technician	FT	A	GP	Juneau	205	15C / D	12.0		56,618	0	15,826	45,702	118,146	0
02-6645	DP Prod Mgr	FT	A	SS	Anchorage	200	19L / M	12.0		94,682	1,437	10,085	59,313	165,517	0
02-6647	Systems Programmer 3	FT	A	SS	Juneau	205	23K	12.0		121,950	1,721	3,500	66,999	194,170	0
02-6649	Data Processing Technician	FT	A	GP	Juneau	205	15G	12.0		63,239	0	6,200	44,585	114,024	0
02-8094	2 Micro/Net Tc 1	FT	A	GP	Juneau	205	14B / C	12.0		50,405	0	1,400	38,032	89,837	0
02-9001	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		96,132	0	1,500	55,061	152,693	0
02-9014	Systems Programmer 3	FT	A	SS	Anchorage	200	23J / K	12.0		120,162	1,648	0	65,033	186,843	0
02-9514	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,194	134,727	0
02-T183	St Chf Inf Ofc	FT	A	XE	Anchorage	N00	28V	12.0		192,875	0	0	89,079	281,954	0
02-X069	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26O	12.0		150,774	0	0	76,015	226,789	0
03-0027	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		123,640	1,791	6,932	68,902	201,265	0
03-0118	Systems Programmer 2	FT	A	GP	Anchorage	200	22F / G	12.0		96,004	0	3,432	55,732	155,168	0
03-0200	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16L	12.0		71,643	0	0	45,404	117,047	0
03-0228	Micro/Net Sp 2	FT	A	SS	Juneau	99	20P	12.0		123,680	1,778	5,932	68,545	199,935	0
03-0254	P3 Manager	FT	A	SS	Juneau	205	24L	12.0		134,514	1,845	0	70,367	206,726	0
03-0257	DPT Tech Ofc 1	FT	A	SS	Anchorage	200	23L	12.0		119,912	1,748	7,532	67,739	196,931	0
03-0280	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		62,683	0	0	42,074	104,757	0
03-0334	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,162	0	0	39,651	95,813	0
03-6525	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18E / F	12.0		70,016	0	0	44,799	114,815	0
04-1024	Systems Programmer 1	FT	A	GP	Anchorage	200	20D / E	12.0		77,922	0	0	47,737	125,659	0
04-1139	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24J / K	12.0		121,791	1,670	0	65,639	189,100	0
04-1149	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		90,597	0	0	52,447	143,044	0
04-1151	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J / K	12.0		81,109	0	0	48,921	130,030	0
04-4035	Micro/Net Sp 1	FT	A	GP	Juneau	205	18G / J	12.0		79,453	0	432	48,467	128,352	0
04-6064	P3 Manager	FT	A	SS	Anchorage	200	24B / C	12.0		103,054	1,413	0	58,676	163,143	0
04-7068	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,683	0	1,043	39,489	95,215	0
04-7110	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,058	0	1,117	41,514	102,689	0
04-7168	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,361	0	57,242	157,798	0
04-7207	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,563	0	1,500	44,074	112,137	0
05-2074	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18E / F	12.0		69,804	0	0	44,721	114,525	0
05-7703	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	0	50,085	134,325	0
05-7718	Data Processing Manager 1	FT	A	SS	Juneau	205	22E / F	12.0		103,350	1,423	432	58,947	164,152	0
05-7720	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24J / K	12.0		129,963	1,788	432	68,836	201,019	0
05-7724	Micro/Net Sp 1	FT	A	GP	Juneau	205	18A / B	12.0		65,463	0	0	43,107	108,570	0
06-0360	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,275	0	2,261	42,020	104,556	0
06-0617	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25U / V	12.0		197,465	2,587	0	90,647	290,699	0

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

**Scenario:** FY2023 Governor (18673)  
**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 1	FT	A	SS	Juneau	205	22C / D	12.0		98,322	1,349	0	56,918	156,589	0
06-1010	Micro/Net Tc 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,458	0	1,872	37,856	89,186	0
06-1447	Micro/Net Sp 2	FT	A	SS	Juneau	205	20F	12.0		93,454	1,282	0	55,109	149,845	0
06-1580	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20C / D	12.0		74,755	0	0	46,560	121,315	0
06-1791	Micro/Net Tc 1	FT	N	GP	Juneau	205	14B / C	12.0		50,419	0	1,141	25,159	76,719	0
06-1913	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,870	0	1,291	40,394	98,555	0
06-1944	Systems Programmer 2	FT	A	GP	Anchorage	200	22K / L	12.0		106,887	0	0	58,501	165,388	0
06-2283	Database Specialist 3	FT	A	GP	Juneau	205	22K / L	12.0		109,289	0	11,000	63,481	183,770	0
06-3974	Database Specialist 2	FT	A	GP	Juneau	205	21G / J	12.0		97,178	0	5,600	56,974	159,752	0
06-4066	Systems Programmer 1	FT	A	GP	Juneau	205	20G / J	12.0		92,177	0	3,732	54,421	150,330	0
06-4500	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	432	42,920	107,878	0
06-4863	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		58,334	0	2,190	41,272	101,796	0
06-8096	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		71,727	0	0	45,435	117,162	0
06-8532	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		103,253	0	3,432	58,425	165,110	0
06-8596	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	1,550	44,328	113,075	0
07-1227	Micro/Net Tc 2	FT	A	GP	Juneau	99	16O / Q	12.0		89,203	0	0	51,929	141,132	0
07-1732	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,194	134,727	0
07-3045	Systems Programmer 2	FT	A	SS	Juneau	205	22J	12.0		110,198	1,511	0	61,331	173,040	0
07-4543	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		70,180	0	0	44,860	115,040	0
07-5016	Data Processing Technician 2	FT	A	GP	Juneau	205	15J / K	12.0		67,371	0	9,164	47,222	123,757	0
07-5023	Systems Programmer 2	FT	A	GP	Juneau	205	22K	12.0		109,142	0	3,132	60,502	172,776	0
07-5080	Chief Technology Officer 2	FT	A	XE	Juneau	N05	25L	12.0		132,249	0	0	69,381	201,630	0
07-5336	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24N	12.0		143,395	1,967	0	73,667	219,029	0
07-5400	P3 Manager	FT	A	SS	Juneau	99	24P	12.0		160,877	2,108	0	79,294	242,279	0
07-5490	Data Processing Technician 2	FT	A	GP	Juneau	99	15S / U	12.0		95,287	0	13,805	59,320	168,412	0
07-5758	Systems Programmer 2	FT	A	GP	Anchorage	200	22K	12.0		103,935	0	432	57,564	161,931	0
08-0415	Systems Programmer 2	FT	A	GP	Juneau	205	22C	12.0		88,452	0	3,432	52,925	144,809	0
08-0424	Data Comm Sp 2	FT	A	GP	Anchorage	200	21L	12.0		100,191	0	1,530	56,581	158,302	0
08-1116	Systems Programmer 1	FT	A	GP	Anchorage	200	20C / D	12.0		74,217	0	0	46,360	120,577	0
08-1119	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C / D	12.0		79,457	0	432	48,468	128,357	0
08-1122	Chief Technology Officer 2	FT	A	SS	Juneau	205	25C	12.0		118,227	1,622	0	64,314	184,163	0
08-2072	Systems Programmer 3	FT	A	SS	Fairbanks	203	23M / N	12.0		128,966	1,837	5,000	70,163	205,966	0
08-3096	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K / L	12.0		80,486	0	432	48,850	129,768	0
09-0221	Data Comm Sp 1	FT	A	GP	Anchorage	200	19C / D	12.0		70,442	0	0	44,958	115,400	0
09-0227	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L / M	12.0		73,480	0	0	46,086	119,566	0

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

**Scenario:** FY2023 Governor (18673)  
**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
09-0303	Micro/Net Sp 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	20C	12.0		73,769	0	0	46,194	119,963	0
09-0331	Systems Programmer 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	22B / C	12.0		82,717	0	0	49,519	132,236	0
09-0334	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	99	16O	12.0		82,206	0	0	49,329	131,535	0
09-0380	Micro/Net Tc 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,683	0	0	39,102	93,785	0
09-0409	Internet Specialist 2	FT	A	GP	Joint Base Elmendorf - Richardson	200	19E / F	12.0		73,993	0	0	46,277	120,270	0
09-0415	DPT Tech Ofc 1	FT	A	SS	Joint Base Elmendorf - Richardson	200	23J	12.0		112,486	1,543	0	62,181	176,210	0
10-0283	Micro/Net Sp 1	FT	A	GP	Anchorage	99	18N / O	12.0		89,711	0	432	52,278	142,421	0
10-0284	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,683	0	0	39,102	93,785	0
10-0289	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	52,462	143,098	0
10-0295	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,972	0	0	39,209	94,181	0
10-0335	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23F / J	12.0		116,097	1,592	0	63,523	181,212	0
10-0346	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20K / L	12.0		92,967	0	0	53,328	146,295	0
10-0347	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		86,791	0	0	51,033	137,824	0
10-0348	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,440	0	59,383	165,780	0
10-0349	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C	12.0		73,769	0	0	46,194	119,963	0
10-0352	Data Processing Manager 1	FT	A	SS	Anchorage	200	22F / J	12.0		104,681	1,436	0	59,281	165,398	0
10-0377	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24L	12.0		128,107	1,763	432	68,146	198,448	0
10-0379	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,324	124,135	0
10-0381	Database Specialist 3	FT	A	GP	Anchorage	200	22J	12.0		100,659	0	3,000	57,301	160,960	0
10-0386	Systems Programmer 2	FT	A	GP	Anchorage	200	22C	12.0		84,240	0	2,300	50,940	137,480	0
10-0391	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		80,591	0	0	48,729	129,320	0
10-0392	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22C	12.0		84,240	0	0	50,085	134,325	0
10-0403	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20R / S	12.0		114,449	0	0	61,311	175,760	0
10-0407	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20C / D	12.0		82,829	1,136	0	51,161	135,126	0
10-0423	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18F / G	12.0		75,392	0	2,200	47,615	125,207	0
10-0432	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,929	0	0	39,193	94,122	0
10-3105	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18B / C	12.0		62,881	0	0	42,148	105,029	0

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

**Scenario:** FY2023 Governor (18673)  
**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
11-0225	Systems Programmer 1	FT	A	GP	Juneau	205	20C / D	12.0		79,692	0	432	48,555	128,679	0
11-0248	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24B / C	12.0		108,316	1,486	0	60,632	170,434	0
11-1130	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20L / M	12.0		99,397	0	932	56,064	156,393	0
11-1283	Micro/Net Sp 1	FT	A	GP	Kodiak	211	18M / N	12.0		96,496	0	0	54,639	151,135	0
11-1340	Systems Programmer 3	FT	A	SS	Juneau	99	23Q / R	12.0		155,235	2,034	0	77,543	234,812	0
11-1362	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	432	42,920	107,878	0
11-1401	Micro/Net Tc 2	FT	A	GP	Juneau	205	16D / E	12.0		62,498	0	938	42,354	105,790	0
11-1678	Micro/Net Sp 1	FT	A	GP	Juneau	205	18F / G	12.0		76,066	0	0	47,047	123,113	0
11-1972	Systems Programmer 2	FT	A	GP	Juneau	205	22C / D	12.0		91,133	0	432	52,807	144,372	0
11-2079	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,487	0	463	41,802	103,752	0
11-4268	Micro/Net Sp 1	FT	A	SS	Anchorage	200	18J / K	12.0		80,584	1,111	432	50,487	132,614	0
11-5013	Micro/Net Tc 1	FT	A	GP	Juneau	205	14B / C	12.0		50,060	0	380	37,525	87,965	0
11-5325	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,195	1,361	0	57,242	157,798	0
12-1382	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,250	0	1,293	40,164	97,707	0
12-1671	Data Comm Sp 1	FT	A	GP	Anchorage	100	19C / D	12.0		71,763	0	1,932	46,166	119,861	0
12-1717	Micro/Net Sp 2	FT	A	GP	Anchorage	100	20L	12.0		94,439	0	432	54,035	148,906	0
12-1778	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16C / D	12.0		56,693	0	0	39,848	96,541	0
12-1848	Micro/Net Tc 2	FT	A	GP	Anchorage	99	16O	12.0		82,951	0	1,389	50,122	134,462	0
12-2016	DPT Tech Ofc 3	FT	A	SS	Anchorage	100	25F	12.0		125,091	1,716	0	66,865	193,672	0
12-3804	Data Processing Manager 1	FT	A	SS	Anchorage	100	22L / M	12.0		115,068	1,578	0	63,141	179,787	0
12-4412	Data Comm Sp 2	FT	A	GP	Juneau	205	21G / J	12.0		98,670	0	932	55,793	155,395	0
12-4616	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18C / D	12.0		66,999	0	0	43,678	110,677	0
12-4627	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18C / D	12.0		66,999	0	800	43,975	111,774	0
12-4701	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		101,342	0	0	56,440	157,782	0
12-4900	Data Processing Manager 1	FT	A	SS	Anchorage	100	22B / C	12.0		90,581	1,263	1,500	54,599	147,943	0
12-5108	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,378	0	1,532	44,017	111,927	0
12-5232	Analyst/Programmer 3	FT	A	GP	Fairbanks	203	18B / C	12.0		64,436	0	0	42,726	107,162	0
12-5417	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22N	12.0		114,407	0	0	61,295	175,702	0
12-5452	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,446	432	59,544	166,379	0
12-5470	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22M	12.0		114,923	0	0	61,487	176,410	0
18-7043	Systems Programmer 3	FT	A	SS	Juneau	205	23F / J	12.0		115,326	1,582	0	63,236	180,144	0
18-7430	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18G / J	12.0		76,050	0	1,232	47,499	124,781	0
18-7543	Data Processing Manager 1	FT	A	SS	Anchorage	200	22E / F	12.0		101,503	1,392	0	58,100	160,995	0
18-7552	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24D / E	12.0		116,314	1,595	0	63,604	181,513	0
18-7596	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		60,645	0	432	41,478	102,555	0
18-7605	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20C / D	12.0		78,296	0	432	48,037	126,765	0
18-7686	Micro/Net Sp 2	FT	A	SS	Anchorage	99	20M	12.0		104,932	1,445	432	59,535	166,344	0
20-1010	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,261	0	0	40,803	100,064	0

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

**Scenario:** FY2023 Governor (18673)  
**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
20-1023	DPT Tech Ofc 1	FT	A	SS	Anchorage	200	23D / E	12.0		104,008	1,427	0	59,031	164,466	0
20-1047	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,563	125,017	0
20-1049	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,752	129,404	0
20-2055	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,759	107,285	0
20-6858	Data Comm Sp 1	FT	A	GP	Juneau	205	19C / D	12.0		74,852	0	1,932	47,314	124,098	0
21-2050	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	432	42,860	107,657	0
21-3087	Micro/Net Sp 1	FT	A	GP	Juneau	205	18D / E	12.0		71,823	0	1,932	46,189	119,944	0
25-0108	Micro/Net Sp 2	FT	A	SS	Ketchikan	200	20K / L	12.0		97,660	1,345	432	56,832	156,269	0
25-0109	Micro/Net Tc 1	FT	A	GP	Anchorage	200	14C / D	12.0		49,549	0	0	37,194	86,743	0
25-0122	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20N	12.0		99,762	0	432	56,013	156,207	0
25-0139	Systems Programmer 3	FT	A	GP	Juneau	205	23C / D	12.0		97,071	0	1,500	55,410	153,981	0
25-0185	Data Processing Manager 1	FT	A	SS	Juneau	205	22E / F	12.0		105,804	1,457	432	59,859	167,552	0
25-0377	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,446	432	59,544	166,379	0
25-0383	Micro/Net Sp 1	FT	A	GP	Anchorage	99	18N / P	12.0		91,109	0	0	52,637	143,746	0
25-0406	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C / D	12.0		66,285	0	0	43,413	109,698	0
25-0431	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18L	12.0		81,881	0	0	49,208	131,089	0
25-0602	Micro/Net Sp 1	FT	A	GP	Juneau	205	18C	12.0		67,743	0	0	43,955	111,698	0
25-0959	Micro/Net Tc 2	FT	A	GP	Ketchikan	200	16C / D	12.0		57,756	0	0	40,243	97,999	0
25-1376	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22L / M	12.0		115,546	1,668	6,032	65,560	188,806	0
25-1462	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18J	12.0		79,112	0	432	48,340	127,884	0
25-1561	Micro/Net Sp 1	FT	A	GG	Fairbanks	203	18M / N	12.0		88,101	0	432	51,680	140,213	0
25-1610	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20D	12.0		78,761	0	432	48,209	127,402	0
25-2297	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18K / L	12.0		84,227	0	0	50,080	134,307	0
25-2496	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C	12.0		77,454	0	0	47,563	125,017	0
25-2554	DPT Tech Ofc 3	FT	A	SS	Anchorage	200	25C / D	12.0		115,114	1,579	0	63,158	179,851	0
25-2938	Systems Programmer 3	FT	A	SS	Juneau	205	23E / F	12.0		113,434	1,666	8,032	65,518	188,650	0
25-3342	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,168	0	432	42,787	107,387	0
25-3738	Data Processing Manager 2	FT	A	SS	Anchorage	200	23F / J	12.0		109,098	1,496	0	60,922	171,516	0
25-3769	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		58,640	0	1,870	41,267	101,777	0
25-3770	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		56,764	0	0	39,875	96,639	0

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

**Scenario:** FY2023 Governor (18673)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	22,157,260
														<b>Total COLA:</b>	104,233
	<b>Full Time Positions:</b>	240	1	0										<b>Total Premium Pay:</b>	431,547
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	12,971,201
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	240	1	0											
	<b>Total Component Months:</b>	2,880.0													
														<b>Total Pre-Vacancy:</b>	35,664,241
														<b>Minus Vacancy Adjustment of 6.86%:</b>	(2,447,441)
														<b>Total Post-Vacancy:</b>	33,216,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	33,216,800

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1081 Information Services Fund	35,664,241	33,216,800	100.00%
<b>Total PCN Funding:</b>	<b>35,664,241</b>	<b>33,216,800</b>	<b>100.00%</b>

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**Department of Administration**

Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

FY2023 Governor's Budget

Position Totals PFT - 239

OIT Senior Management

