

State of Alaska FY2025 Governor's Operating Budget

Department of Administration Information Technology Strategic Support Component Budget Summary

Component: Information Technology Strategic Support**Contribution to Department's Mission**

Provides information security, compliance monitoring, incident response, consulting, and support across the State of Alaska environment.

Major Component Accomplishments in 2023

- Reduced costs and complexity by centralizing most security tools in a unified Security Incident and Event Management (SIEM) platform. This rapid implementation project increased efficiency in risk mitigation and operational coordination across participating agencies improving executive branch cybersecurity.
- Significant maturity in enterprise log processing and management within the enterprise SIEM provided the State the tools to improve the ability to meet compliance obligations and evolving security tracking requirements.
- Enhancement of a 24 hour, 7 days a week SOC leveraging enterprise SIEM.
- Increased communication and visibility to stakeholders in an active and engaged risk management process.
- Updated Incident response process, policy, and training across agencies.
- Reengineered and upgraded enterprise edge defense firewalls leveraging next generation technology in hybrid cloud platforms for robust and scalable resources that has resulted in significant improvements in defense of internal and external State resources.

Key Component Challenges

Financial support will need to adapt to the ever-evolving landscape of cyber security risk. OIT shall leverage established frameworks to evaluate risk and mitigate known and yet to be known risks in a proactive approach. Management of risk dictates the component will spend time and resources on asset discovery and management tools to create a comprehensive statewide inventory management, to inform our cybersecurity maturity assessment.

Maturity of the Alaska's security program depends on efficient and state of the art tools, but also depends on the retention and investment of skill development in small team of highly technical and skilled security workforce. The field of cyber security is a highly competitive and challenging market for employee retention and attraction of new talent. The rapid evolution technology and systems using Artificial Intelligence will require an even further burden on skill development to meet the challenge of supporting new streams of technology. In addition, Alaska and the United States are projected to be increasingly challenged this coming year by a rapidly evolving threat based on Artificial Intelligence increased use by bad actors (both foreign and domestic) to automate and overwhelm defenses of government and public sector organizations.

Significant Changes in Results to be Delivered in FY2025

OIT will continue to implement the cyber security strategy, cloud security services migrations, and process improvements to best protect Alaskans. Additionally, the State Security Office will both adapt to the modernization and incorporation of Artificial Intelligence in State systems but will also strive to adapt to the challenge it poses from external threats.

OIT will also continue working in alignment with the Alaska Administrative Productivity and Excellence (AAPEX) report. Efforts relevant to information security include the maturing of the executive branch security council, a working group under the Information Technology Advisory Committee. This will increase focus on balancing business needs with information security through integration and partnership with our State agency customers, to realize maximum efficiency and ongoing security improvement efforts.

Statutory and Regulatory Authority

AS 44.21.020(9) (10) Duties of Department

AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-390	Telecommunications
2 AAC 21	Information Services

Contact Information

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Information Technology Strategic Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,311,990
Part-time	0	0	COLA	57,324
Nonpermanent	0	0	Premium Pay	47,773
			Annual Benefits	777,645
			<i>Less 4.00% Vacancy Factor</i>	<i>(87,789)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	2,106,943

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Manager 1	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Systems Programmer 2	2	0	2	0	4
Systems Programmer 3	3	0	1	1	5
Totals	7	0	3	1	11

Component Detail All Funds
Department of Administration

Component: Information Technology Strategic Support (3413)
RDU: Office of Information Technology (653)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	1,540.5	1,540.5	1,861.4	2,106.9	2,106.9	245.5	13.2%
2000 Travel	0.0	0.7	0.7	0.7	10.0	10.0	9.3	1328.6%
3000 Services	0.0	3,858.5	4,848.4	4,527.5	1,419.5	1,419.5	-3,108.0	-68.6%
4000 Commodities	0.0	13.6	13.6	13.6	10.0	10.0	-3.6	-26.5%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,413.3	6,403.2	6,403.2	3,546.4	3,546.4	-2,856.8	-44.6%
Fund Sources:								
1004 Gen Fund (UGF)	0.0	0.0	989.9	989.9	0.0	0.0	-989.9	-100.0%
1081 Info Svc (Other)	0.0	5,413.3	5,413.3	5,413.3	3,546.4	3,546.4	-1,866.9	-34.5%
Unrestricted General (UGF)	0.0	0.0	989.9	989.9	0.0	0.0	-989.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	5,413.3	5,413.3	5,413.3	3,546.4	3,546.4	-1,866.9	-34.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	12	12	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Information Technology Strategic Support (3413)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1081 Info Svc	Enrolled	5,413.3	1,540.5	0.7	3,858.5	13.6	0.0	0.0	0.0	12	0	0
		5,413.3										
FY2024 Authorized APTYPE: A231 Security Monitoring Services Sec21 Ch11 SLA2022 P137 L18 (HB281) (FY22-FY24)												
1004 Gen Fund	CarryFwd	989.9	0.0	0.0	989.9	0.0	0.0	0.0	0.0	0	0	0
		989.9										
* Sec. 21. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (b) The sum of \$1,700,000 is appropriated from the general fund to the Department of Administration for security monitoring services for the fiscal years ending June 30, 2022, 25 June 30, 2023, and June 30, 2024.												
Subtotal		6,403.2	1,540.5	0.7	4,848.4	13.6	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Data Processing Manager 2 (12-3804) to Helpdesk & Enterprise Support Due to Reorganization												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one full-time Data Processing Manager 2 (12-3804), range 23, located in Anchorage, from Information Security to Helpdesk & Enterprise Support for reorganization.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	320.9	0.0	-320.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,403.2	1,861.4	0.7	4,527.5	13.6	0.0	0.0	0.0	11	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Authorized APTYPE: A231 Security Monitoring Services Sec21 Ch11 SLA2022 P137 L18 (HB281) (FY22-FY24)												
1004 Gen Fund	OTI	-989.9	0.0	0.0	-989.9	0.0	0.0	0.0	0.0	0	0	0
		-989.9										
Reversal of FY2024 appropriation for security monitoring services.												
Sec. 21. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. (b) The sum of \$1,700,000 is appropriated from the general fund to the Department of Administration for security monitoring services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Information Technology Strategic Support (3413)
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	
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1081 Info Svc	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$76.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.2												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.5												
FY2025 GGU 5% Cost of Living Adjustment: \$50.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.7												
Transfer Authority to Helpdesk & Enterprise Support to Align with Anticipated Expenditures												
1081 Info Svc	Trout	-1,943.8	0.0	0.0	-1,943.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Helpdesk & Enterprise Support to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	168.6	9.3	-174.3	-3.6	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services and travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		3,546.4	2,106.9	10.0	1,419.5	10.0	0.0	0.0	0.0	11	0	0
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor										*****
Totals		3,546.4	2,106.9	10.0	1,419.5	10.0	0.0	0.0	0.0	11	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Information Technology Strategic Support (3413)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.7	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.7	10.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	0.0	0.7	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Information Technology Strategic Support (3413)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	4,527.5	1,419.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	4,527.5	1,419.5
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	0.0	0.0	452.9
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	4,468.0	907.1
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	1.4	1.4
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.4	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.0	57.7	57.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Information Technology Strategic Support (3413)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	13.6	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	0.0	13.6	10.0
4000	Business	Uncollectible Information Services Fund (ISF) authority	0.0	13.6	10.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Oracle settlement; Admin-DRB	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Microsoft and Adobe Passthrough	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Chargeback Microsoft and Adobe Passthrough	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	DOT Teamviewer (unbudgeted RSA)	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Oracle Licensing RSA	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central Services Cost Allocation	0.0	0.0	0.0
6081 Info Svc (1081 Info Svc)			0.0	5,413.3	6,756.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Division of IT (3141)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	5,413.3	6,756.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - OFC of Procure. Property. Mngmt. (3291)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
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	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FCS - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory	H&SS - Department-wide	Computer Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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	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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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)	0.0	0.0	0.0
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	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	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)	0.0	0.0	0.0
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 the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory	Admin - Office of the Commissioner	OIT Telecommunications (CISCO	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FCS - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Telecommunications (CISCO device config, deployment,	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	maintenance, and replacements) OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	OIT Server Hosting and Storage	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
6654 Information Services Fund Statutory	Legis - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	OIT Server Hosting and Storage	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Office of Public Advocacy (43)	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Personnel (56)	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Commerce - Department-wide	OIT SQL	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	E&ED - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	EnvCon - Department-wide	OIT SQL	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	FCS - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	OIT SQL	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	H&SS - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code)		Component	Comment	FY2023 Actuals	FY2024	FY2025 Governor
Revenue Source					Management Plan	
6654	Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT MICS (Mainframe Usage); reduced as CSSD moved off mainframe in FY21	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	OIT MICS (Mainframe Usage)	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	OIT SQL	0.0	0.0	0.0
6654	Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	OIT SQL	0.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT SQL	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	OIT SQL	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	OIT SQL	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec		FOIA (Freedom of Information Act) collections; DOT AMHS circuit; Misc revenue and refunds	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Line of Business costs	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	OIT Oracle costs	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	OIT Oracle costs	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	OIT Oracle costs	0.0	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery		Refunds; Prior year recovery of outstanding chargeback rates	0.0	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery	Admin - Office of Public Advocacy (43)	Ticket exchange transaction with Office of Public Advocacy	0.0	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery	M&VA - Department-wide	OIT Adobe Passthrough	0.0	0.0	0.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
Component: Information Technology Strategic Support (3413)
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
02-1534	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18L	12.0		86,444	6,013	0	52,896	145,353	0
02-3117	Systems Programmer 2	FT	A	GP	Juneau	205	22K	12.0		115,206	8,070	800	64,464	188,540	0
02-6417	Systems Programmer 3	FT	A	SS	Juneau	205	23J / K	12.0		133,540	0	10,032	79,232	222,804	0
02-6501	Data Processing Manager 1	FT	A	SS	Anchorage	200	22A / B	12.0		97,181	0	3,000	62,253	162,434	0
02-6513	Systems Programmer 3	FT	A	SS	Anchorage	200	23M / N	12.0		129,712	0	4,432	75,543	209,687	0
02-6527	Systems Programmer 3	FT	A	GP	Ketchikan	200	23M	12.0		125,483	8,882	2,200	69,033	205,598	0
02-6529	Systems Programmer 2	FT	A	GP	Juneau	205	22E	12.0		99,977	7,303	5,000	60,148	172,428	0
02-6614	Data Processing Manager 1	FT	A	SS	Juneau	205	22N	1.2	*	12,773	0	2,483	8,275	23,531	0
02-6624	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18N	1.2	*	9,216	698	819	5,834	16,567	0
02-6639	Micro/Net Tc 2	FT	A	GP	Juneau	205	16M	1.2	*	8,365	667	1,226	5,660	15,918	0
02-6640	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J	1.2	*	8,514	673	1,163	5,694	16,044	0
02-6641	Data Processing Technician 2	FT	A	GP	Anchorage	200	15C	1.2	*	5,624	406	216	4,192	10,438	0
02-6642	Micro/Net Tc 2	FT	A	GP	Juneau	205	16A / B	1.2	*	5,996	670	3,634	5,675	15,975	0
02-6645	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	1.2	*	12,166	0	2,521	8,052	22,739	0
02-6649	Micro/Net Tc 2	FT	A	GP	Juneau	205	16J	1.2	*	7,449	621	1,481	5,401	14,952	0
02-9014	Systems Programmer 3	FT	A	SS	Anchorage	200	23K	12.0		127,855	0	0	73,082	200,937	0
07-5016	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C	1.2	*	6,363	561	1,707	5,065	13,696	0
07-5490	Micro/Net Tc 2	FT	A	GP	Juneau	205	16K	1.2	*	7,868	744	2,827	6,092	17,531	0
07-5758	Systems Programmer 2	FT	A	GP	Anchorage	200	22L	12.0		113,295	7,911	432	63,572	185,210	0
10-0386	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		89,529	6,388	2,300	55,003	153,220	0
25-0139	Systems Programmer 3	FT	A	GP	Anchorage	200	23G	12.0		109,434	7,717	1,500	62,479	181,130	0

Total Positions		New	Deleted	Total Salary Costs:	1,311,990
Full Time Positions:	11	0	0	Total COLA:	57,324
Part Time Positions:	0	0	0	Total Premium Pay:	47,773
Non Permanent Positions:	0	0	0	Total Benefits:	777,645
Positions in Component:	11	0	0	Total Pre-Vacancy:	2,194,732
Total Component Months:	144.0			Minus Vacancy Adjustment of 4.00%:	(87,789)
				Total Post-Vacancy:	2,106,943
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,106,943

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	2,194,732	2,106,943	100.00%
Total PCN Funding:	2,194,732	2,106,943	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
Component: Information Technology Strategic Support (3413)
RDU: Office of Information Technology (653)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Administration
Alaska Office of Information Technology (653)
RDU: Information Security (3413)
FY2025 Governor's Budget
Position Totals PFT – 11 / NP - 0
Security

