

# **State of Alaska FY2025 Governor's Operating Budget**

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

Component: Chief Information Officer

Contribution to Department's Mission

Provides standards and policies that guide IT investment across the State of Alaska to support agencies and departments.

Results

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

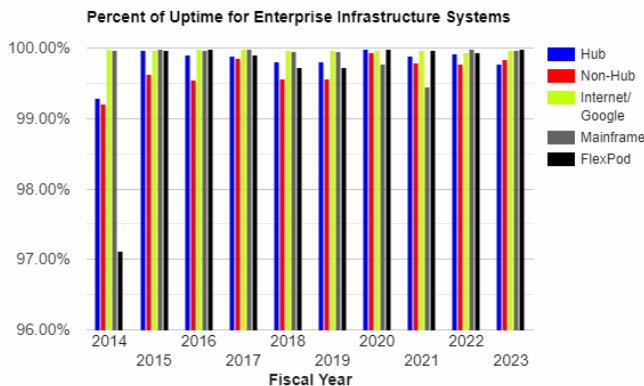
Core Services

- 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; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.

Measures by Core Service

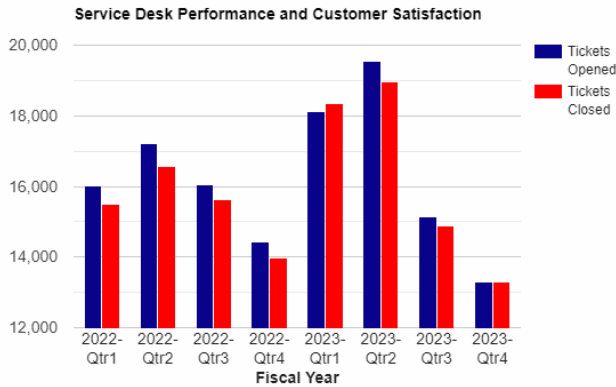
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

- 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; Microsoft Teams Phones; Mobile Device Management; Audio & Video conferencing; Secure Network Services; Virtual Private Network; Internet & Wireless connectivity; and call center platform services.**

**Major Component Accomplishments in 2023**

- Enhanced endpoint security through the initiation of the initial phase of endpoint device management.
- Integrated cloud service providers into the State of Alaska's operational framework.
- Trimmed operational expenses to ensure the continued maintenance of critical services amidst escalating costs.
- Enhanced the 24x7 Security Operations Center, enabling more comprehensive continuous threat detection and response for the State of Alaska.
- Optimized incident response capabilities, allowing the State of Alaska to collaboratively address security incidents with third-party "best in class" experts. These partners investigated thousands of alerts, and worked with State of Alaska security experts to investigate credible threats.
- Empowered 48 remote locations with redundant network connections via satellite connectivity, ensuring uninterrupted internet access for these rural communities in case of primary internet link failure.
- Over the past fiscal year, the platform team provided operational support for 2 AVS enterprise cloud based datacenters, 3 traditional enterprise class data centers in Fairbanks, Juneau Anchorage and 9 of other virtualization centers or environments.
- Maintained all hosted services during all the migrations with a better than 99.98 percent uptime record.
- The Cloud Infrastructure team has also deployed OIT Security and Operations infrastructure including F5 virtual appliances, Microsoft Endpoint Configuration Manager, Z Scaler log server replacements, Telecom Softel solution for Teams Phone management, Directory services Domain Controller centralization, and Oracle Cloud network bridging to connect Oracle and Microsoft Cloud tenants.
- As part of LIFT 1 for the cloud migration project, the Storage\Backup\DR team deployed Veeam Backup & Recovery to Azure Virtual Services. Consequently, customer system and data backups are now going to object storage in customer subscriptions for easier billing. This allows customer driven retention policies. Immutability is now available for customers with concerns about ransomware.

**Key Component Challenges**

Lack of a unified IT asset replacement policy and consensus among state agencies, coupled with the requirement to secure annual funding to replace critical IT assets, presents a significant barrier to effective modernization and increases risk to the enterprise.

Implementation of limited IT consolidation and continued the centralization of common services remains a challenge. Following a pivot to a partially federated IT model in 2020, OIT services have been documented for clarity. Direction to move help desk positions back to the departments has introduced additional work and delayed stability in the organization, which will be achieved by the end of FY2024. Additional benefits such as knowledge

sharing, standardizations and the introduction of significant automation has been delayed. We continued to expend ACIO resources in effort to communicate and realize the readiness of executing modernization across State agencies.

### **Significant Changes in Results to be Delivered in FY2025**

OIT is committed to fostering seamless government services by partnering with various departments. The first step is the rationalization of data centers, streamlining their operations. Simultaneously, OIT will be in the process of completing the migration of the mainframe systems to cloud-based solutions and conducting a comprehensive assessment of the potential applications of artificial intelligence within the state, while ensuring the development of appropriate policies. In line with these efforts, OIT will provide internal support for the strategic implementation of Artificial Intelligence (AI).

OIT will continue working to increase enterprise maturity in line with the Alaska Administrative Productivity and Excellence (AAPEX) report. Charters include items such as Chargeback Model and End User Device working groups, in addition to Service Catalog life cycles. This will increase focus on business process integration and partnership with State agency customers, to realize maximum efficiency and ongoing quality improvement efforts. The overarching objective to enhance processes, making them more efficient.

### **Statutory and Regulatory Authority**

AS 44.21.020(9) (10)	Duties of Department
AS 44.21.04	Information Services
	Fund
AS 44.21.150-170	Automatic Data
	Processing
AS 44.21.305-390	Telecommunications
2 AAC 21	Information Services

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

Chief Information Officer Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	39	40	Annual Salaries	5,082,493
Part-time	0	0	COLA	89,508
Nonpermanent	0	0	Premium Pay	38,253
			Annual Benefits	2,907,095
			<i>Less 6.00% Vacancy Factor</i>	<i>(487,041)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>40</b>	<b>Total Personal Services</b>	<b>7,630,308</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 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Administrative Assistant 3	0	0	2	0	2
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 2	0	0	1	0	1
Bus An/IA 3	0	0	1	0	1
Bus Sv Pj Mgr 2	0	0	0	1	1
Chief Technology Officer 3	0	0	4	0	4
Dep Chf Inf Ofc	1	0	0	0	1
DPT Tech Ofc 2	7	0	3	0	10
DPT Tech Ofc 3	2	0	2	0	4
Office Assistant 2	1	0	0	0	1
P3 Manager	1	0	2	0	3
Program Coordinator 2	1	0	1	0	2
St Chf Inf Ofc	1	0	0	0	1
Staff Manager, Oit	1	0	0	0	1
Systems Programmer 2	0	0	1	0	1
Tech Arch Spec	0	0	1	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>23</b>	<b>1</b>	<b>40</b>

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

**Component:** Chief Information Officer (3139)  
**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	6,672.6	6,672.6	6,847.9	7,630.3	7,630.3	782.4	11.4%	
2000 Travel	0.0	7.1	7.1	7.1	20.0	20.0	12.9	181.7%	
3000 Services	0.0	2,229.0	2,229.0	2,053.7	2,100.6	2,100.6	46.9	2.3%	
4000 Commodities	0.0	4.3	4.3	4.3	43.5	43.5	39.2	911.6%	
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%	
<b>Totals</b>	<b>0.0</b>	<b>8,913.0</b>	<b>8,913.0</b>	<b>8,913.0</b>	<b>9,794.4</b>	<b>9,794.4</b>	<b>881.4</b>	<b>9.9%</b>	
<b>Fund Sources:</b>									
1081 Info Svc (Other)	0.0	8,913.0	8,913.0	8,913.0	9,794.4	9,794.4	881.4	9.9%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>0.0</b>	<b>8,913.0</b>	<b>8,913.0</b>	<b>8,913.0</b>	<b>9,794.4</b>	<b>9,794.4</b>	<b>881.4</b>	<b>9.9%</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>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	0	39	39	39	40	40	1	2.6%	
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:** Chief Information Officer (3139)  
**RDU:** Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Enrolled</b>												
1081 Info Svc	Enrolled	8,913.0	6,672.6	7.1	2,229.0	4.3	0.0	0.0	0.0	39	0	0
		8,913.0										
	<b>Subtotal</b>	<b>8,913.0</b>	<b>6,672.6</b>	<b>7.1</b>	<b>2,229.0</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Transfer Data Processing Manager 1 from Office of Information Technology to Administrative Services for Reorganization</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant full-time Data Processing Manager 1 (02-3019), range 22, located in Anchorage, from the Office of Information Technology to Administrative Services for reorganization.												
<b>Transfer Business Services Manager from Administrative Services to Office of Information Technology for Reorganization</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one filled full-time Business Services Project Manager 2 (12-1219), range 22, located in Ketchikan, from Administrative Services to Office of Information Technology for reorganization.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	175.3	0.0	-175.3	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.												
	<b>Subtotal</b>	<b>8,913.0</b>	<b>6,847.9</b>	<b>7.1</b>	<b>2,053.7</b>	<b>4.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
	SalAdj	183.5	183.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		183.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$183.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$34.0												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9												
FY2025 GGU 5% Cost of Living Adjustment: \$73.1												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$75.5												
<b>Transfer Business Analytics &amp; Intelligence Analyst 3 from Helpdesk &amp; Enterprise Support Due to Reorganization</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer one full-time Business Analytics & Intelligence Analyst 3 (04-7168), range 21, located in Juneau from Helpdesk and Enterprise Support to Chief Information Officer due to reorganization.												
<b>Transfer Authority from Licensing, Infrastructure &amp; Servers to Align with Anticipated Expenditures</b>												
1081 Info Svc	Trin	697.9	0.0	0.0	697.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	598.9	12.9	-651.0	39.2	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>9,794.4</b>	<b>7,630.3</b>	<b>20.0</b>	<b>2,100.6</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Totals</b>		<b>9,794.4</b>	<b>7,630.3</b>	<b>20.0</b>	<b>2,100.6</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>



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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	7.1	20.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>7.1</b>	<b>20.0</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	0.0	0.0	15.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	0.0	7.1	5.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	2,053.7	2,100.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>2,053.7</b>	<b>2,100.6</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	0.0	111.1	226.1
3003	Information Technology	Software licensing and maintenance, training, and consulting.	0.0	230.0	185.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	14.7	14.7
3006	Delivery Services	Freight, courier services, and postage.	0.0	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.0	0.0	3.5
3011	Other Services	Print/Copy/Graphics services and Commission Sales Management/consulting fees; printing, copying & graphic services; safety services	0.0	0.5	0.5
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback.	0.0	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	0.0	220.8	220.8
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges.	0.0	29.2	0.0
3027	Inter-Agency Financial	Admin - Accounting (3134) Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.0	206.8	206.8

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

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>2,053.7</b>	<b>2,100.6</b>	
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.0	123.4	123.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.0	2.1	4.7
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	0.0	3.5	3.5
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services Chargeback	0.0	339.1	339.1
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	0.0	402.0	402.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	0.0	365.5	365.5

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	4.3	43.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>4.3</b>	<b>43.5</b>
4000	Business	Uncollectible Information Services Fund (ISF) authority	0.0	4.3	42.0
4002	Household/Institutional	Cleaning, food and other household supplies.	0.0	0.0	1.5

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
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:** Chief Information Officer (3139)

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
<b>6081 Info Svc (1081 Info Svc)</b>			<b>0.0</b>	<b>8,913.0</b>	<b>9,881.6</b>
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:** Chief Information Officer (3139)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
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	8,913.0	9,881.6
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)	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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

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:** Chief Information Officer (3139)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
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:** Chief Information Officer (3139)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
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

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

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

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>1,696.9</b>	<b>1,670.3</b>
With Department of Administration	0.0	1,693.4	1,666.8
With Department of Transportation and Public Facilities	0.0	3.5	3.5

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback.	0.0	4.5	4.5
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	0.0	220.8	220.8
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges.	0.0	29.2	0.0
3027 Inter-Agency Financial	Admin - Accounting (3134)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.0	206.8	206.8
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance chargeback for IRIS FIN, HRM, and ALDER.	0.0	123.4	123.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback.	0.0	2.1	4.7
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	0.0	3.5	3.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Division of Administrative Services Chargeback	0.0	339.1	339.1
3038 Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement Chargeback	0.0	402.0	402.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Office of the Commissioner	0.0	365.5	365.5

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Chief Information Officer (3139)  
**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
02-1048	Administrative Officer 2	FT	A	GP	Anchorage	200	19K / L	12.0		91,262	6,349	0	54,781	152,392	0
02-3001	Dep Chf Inf Ofc	FT	A	XE	Anchorage	N00	27W	12.0		202,059	0	0	99,868	301,927	0
02-3005	Administrative Assistant 3	FT	A	SS	Juneau	205	15C	12.0		61,152	0	2,866	48,103	112,121	0
02-3006	Program Coordinator 2	FT	A	SS	Juneau	205	20F / J	12.0		97,263	0	0	61,112	158,375	0
02-3054	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		98,426	0	0	61,567	159,993	0
02-3080	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25F / J	12.0		135,262	0	432	76,150	211,844	0
02-3086	Accounting Technician 1	FT	A	GP	Juneau	205	12A	12.0		44,402	3,232	2,057	37,250	86,941	0
02-3111	Data Comm Sp 1	FT	A	GP	Fairbanks	203	19C	1.2	*	7,498	529	100	4,880	13,007	0
02-3113	Systems Programmer 2	FT	A	GP	Juneau	205	22N	12.0		126,828	8,823	0	68,698	204,349	0
02-3115	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,946	4,072	1,593	41,977	104,588	0
02-3122	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24L	12.0		141,852	0	0	78,559	220,411	0
02-5174	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26Q	12.0		168,734	0	0	88,871	257,605	0
02-6300	Staff Manager, Oit	FT	A	XE	Anchorage	N00	25U	12.0		176,358	0	0	91,387	267,745	0
02-6307	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		108,867	0	0	65,652	174,519	0
02-6308	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		39,348	2,841	1,485	35,049	78,723	0
02-6316	Accountant 2	FT	A	GP	Juneau	205	16F / G	12.0		70,138	4,879	0	46,516	121,533	0
02-6400	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26U / V	12.0		196,411	0	432	98,147	294,990	0
02-6402	Administrative Assistant 3	FT	A	GP	Juneau	205	15D / E	12.0		60,653	4,380	2,313	43,709	111,055	0
02-6504	Tech Arch Spec	FT	A	GP	Juneau	205	24F	12.0		118,736	8,260	0	65,532	192,528	0
02-6516	Program Coordinator 2	FT	A	GP	Anchorage	200	20F / G	12.0		88,262	6,140	0	53,608	148,010	0
02-6614	Data Processing Manager 1	FT	A	SS	Juneau	205	22N	2.4	*	25,547	0	2,483	15,579	43,609	0
02-6624	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18N	2.4	*	18,431	1,359	1,107	11,459	32,356	0
02-6639	Micro/Net Tc 2	FT	A	GP	Juneau	205	16M	2.4	*	16,730	1,267	1,487	10,942	30,426	0
02-6640	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J	2.4	*	17,027	1,288	1,482	11,057	30,854	0
02-6641	Data Processing Technician 2	FT	A	GP	Anchorage	200	15C	2.4	*	11,248	797	216	8,300	20,561	0
02-6642	Micro/Net Tc 2	FT	A	GP	Juneau	205	16A / B	2.4	*	11,992	1,118	4,084	10,105	27,299	0
02-6645	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	2.4	*	24,332	0	2,521	15,118	41,971	0
02-6649	Micro/Net Tc 2	FT	A	GP	Juneau	205	16J	2.4	*	14,898	1,107	1,016	10,041	27,062	0
02-T183	St Chf Inf Ofc	FT	A	XE	Anchorage	N00	28W	12.0		209,118	0	0	102,198	311,316	0
02-X069	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26Q	12.0		168,734	0	0	88,871	257,605	0
03-0254	P3 Manager	FT	A	SS	Juneau	205	24M	12.0		141,690	0	0	78,496	220,186	0
03-0257	DPT Tech Ofc 2	FT	A	GP	Anchorage	200	24N / O	12.0		142,200	10,416	7,532	77,661	237,809	0
04-1139	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24K / L	12.0		128,305	0	0	73,258	201,563	0
04-6064	P3 Manager	FT	A	SS	Anchorage	200	24D / E	12.0		112,686	0	0	67,147	179,833	0
04-7168	Bus An/IA 3	FT	A	GP	Juneau	205	21C / D	12.0		88,220	6,137	0	53,591	147,948	0
05-7720	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24E / F	12.0		115,470	0	432	68,405	184,307	0
06-0617	DPT Tech Ofc 3	FT	A	SS	Juneau	205	25Q	12.0		173,056	0	0	90,441	263,497	0
07-5016	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C	2.4	*	12,726	1,021	1,946	9,555	25,248	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:** FY2025 Governor (20959)  
**Component:** Chief Information Officer (3139)  
**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
07-5080	Chief Technology Officer 3	FT	A	XE	Juneau	N05	26N / O	12.0		155,680	0	0	83,826	239,506	0
07-5336	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24O	12.0		151,070	0	0	82,166	233,236	0
07-5400	P3 Manager	FT	A	SS	Juneau	99	24R	12.0		171,121	0	0	89,803	260,924	0
07-5490	Micro/Net Tc 2	FT	A	GP	Juneau	205	16K	2.4	*	15,735	1,250	2,237	10,847	30,069	0
08-1122	DPT Tech Ofc 2	FT	A	SS	Juneau	205	24D / E	12.0		118,448	0	0	69,401	187,849	0
10-0335	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		122,287	0	0	70,904	193,191	0
10-0377	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24M	12.0		134,950	0	432	76,028	211,410	0
11-0248	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24F / J	12.0		121,531	0	0	70,608	192,139	0
12-2016	DPT Tech Ofc 3	FT	A	SS	Anchorage	100	25J	12.0		131,747	0	0	74,605	206,352	0
18-7552	DPT Tech Ofc 2	FT	A	SS	Anchorage	200	24B / C	12.0		106,233	0	0	64,622	170,855	0
20-1023	DPT Tech Ofc 2	FT	A	GP	Douglas	205	24D / E	12.0		112,329	7,814	0	63,025	183,168	0
25-1219	Bus Sv Pj Mgr 2	FT	A	GP	Ketchikan	200	22D / E	12.0		92,412	6,429	0	55,231	154,072	0
25-2554	DPT Tech Ofc 3	FT	A	SS	Anchorage	200	25E / F	12.0		126,083	0	0	72,389	198,472	0
													<b>Total Salary Costs:</b>	5,082,493	
													<b>Total COLA:</b>	89,508	
													<b>Total Premium Pay:</b>	38,253	
													<b>Total Benefits:</b>	2,907,095	
													<b>Total Pre-Vacancy:</b>	8,117,349	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(487,041)	
													<b>Total Post-Vacancy:</b>	7,630,308	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,630,308	

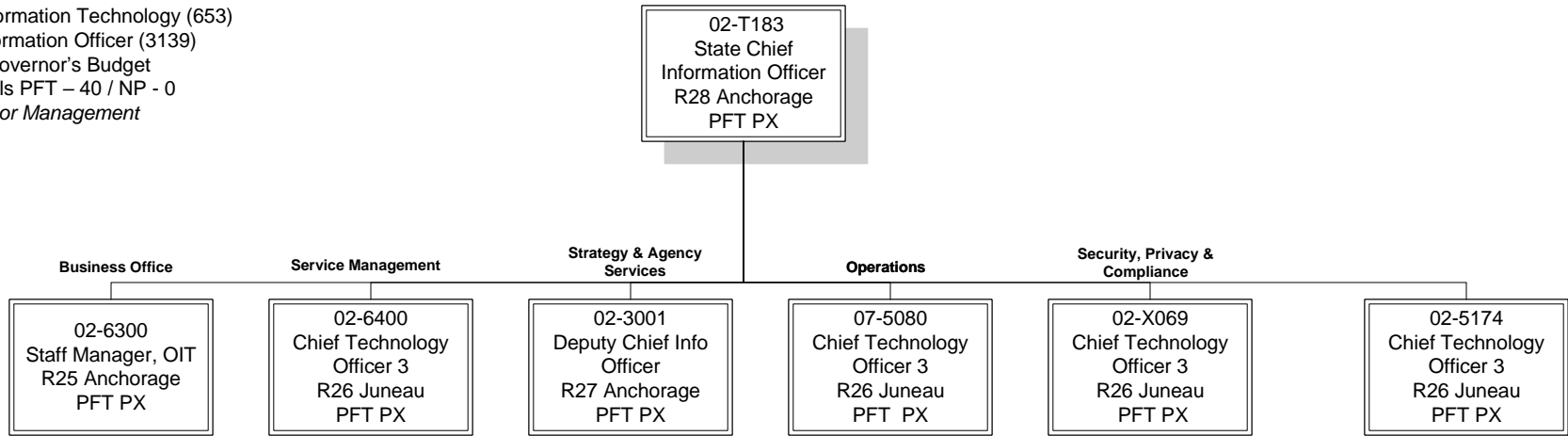
	Total Positions	New	Deleted
<b>Full Time Positions:</b>	40	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	40	0	0

**Total Component Months:** 505.2

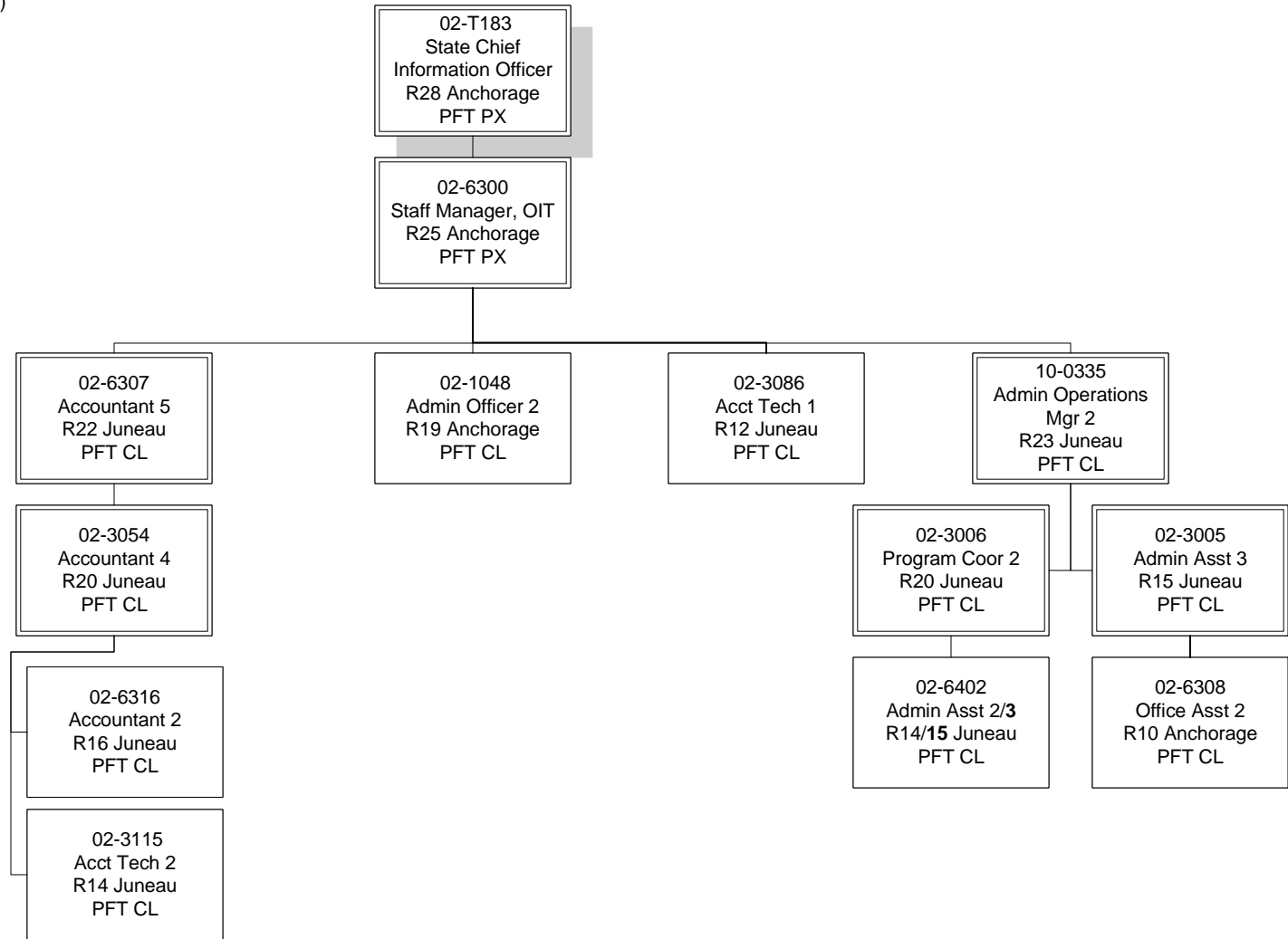
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	8,117,349	7,630,308	100.00%
<b>Total PCN Funding:</b>	<b>8,117,349</b>	<b>7,630,308</b>	<b>100.00%</b>

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.

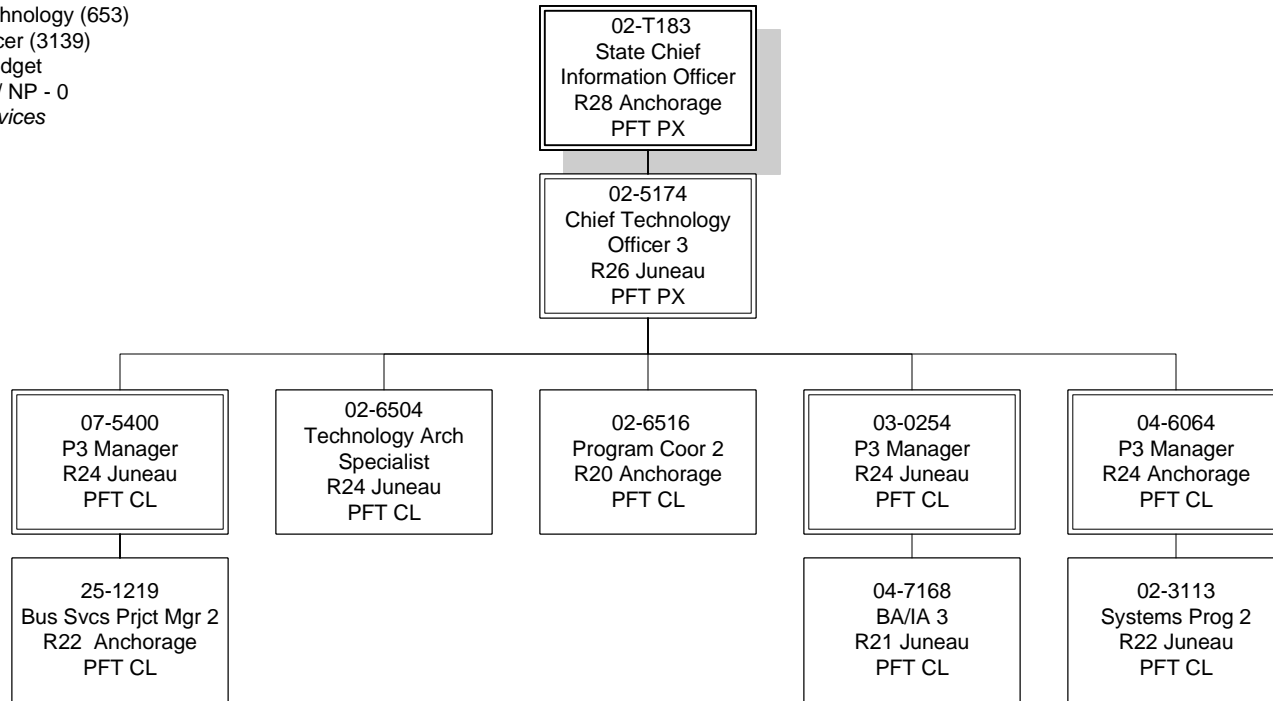
**Department of Administration**  
Alaska Office of Information Technology (653)  
RDU: Chief Information Officer (3139)  
FY2025 Governor's Budget  
Position Totals PFT – 40 / NP - 0  
*OIT Senior Management*



**Department of Administration**  
Alaska Office of Information Technology (653)  
RDU: Chief Information Officer (3139)  
FY2025 Governor's Budget  
Position Totals PFT – 40 / NP - 0  
Business Office



**Department of Administration**  
Alaska Office of Information Technology (653)  
RDU: Chief Information Officer (3139)  
FY2025 Governor's Budget  
Position Totals PFT – 40 / NP - 0  
*Strategy & Agency Services*



**Department of Administration**  
 Alaska Office of Information Technology (653)  
 RDU: Chief Information Officer (3139)  
 FY2025 Governor's Budget  
 Position Totals PFT – 40 / NP - 0  
 Department Technology Officers

