

State of Alaska FY2026 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.

Core Services

- Secure and assure the integrity of state information, engineer secure solutions to benefit the State, and respond appropriately to all security incidents to mitigate impact.

Major Component Accomplishments in 2024

- Maintained and improved centralized security tools in a unified Security Incident and Event Management (SIEM) platform. Converted rapid implementation project to operational status that has proven to increase efficiency in risk mitigation and operational coordination across participating agencies improving executive branch cybersecurity.
- Implemented automated Denial of Service (DOS) protections to ensure availability of critical IT systems, and successfully defeated several DOS attacks.
- Continued to analyze increased enterprise security logs which provided the State with visibility to effectively meet compliance and security requirements.
- Matured 24 hour, seven days a week Security Operations Center (SOC) leveraging enterprise SIEM and drastically reducing response times and time to resolve security events.
- Matured communication and visibility to stakeholders through a now operational enterprise wide framework and governance process that includes representatives from the departments.
- Updated incident response process, policy, and training across agencies.
- Upgraded internal firewall programming and configurations to improve State security posture.
- Continued End User Awareness training to prepare State staff to deal with cybersecurity threats.
- Assisted other departments with development of System Security Plans to ensure systems are implemented with appropriate security controls in place.

Key Component Challenges

Asset visibility and management of aging assets remain a cybersecurity challenge. Office of Information Technology (OIT) will spend time and resources improving asset discovery to create a comprehensive statewide inventory that will inform our cybersecurity maturity assessment.

Maturity of Alaska's security program depends on the OIT maintaining efficient and state of the art tools, but also depends on the retention and investment to provide skill development to a team of highly technical and skilled security workforce. The field of cyber security is a highly competitive market, and will be challenged for employee retention and attraction of new talent, which is a scarce resource in Alaska.

The rapid evolution of technology and systems using Artificial Intelligence require continued attention.

Significant Changes in Results to be Delivered in FY2026

The Office of Information Technology (OIT) will continue to develop the cyber security program and implement process improvements to protect Alaskans. Additionally, the State Security Office will continue to adapt to the increasing impact of Artificial Intelligence and the challenge it poses from external threats. The OIT will continue to work with the Enterprise Cybersecurity Advisory Group (ECAG) and the Information Technology Advisory Committee (ITAC) to increase the focus on balancing business needs with information security through integration and partnership with our State agencies.

In FY2026, the OIT also anticipates significant advancements in the State's cybersecurity posture through several key initiatives. The OIT will enhance end-user cybersecurity awareness training to ensure all employees are well-versed in recognizing and mitigating potential threats. Cybersecurity policies will undergo critical updates to align with the latest industry standards and regulatory requirements, ensuring robust protection of the State's digital assets. Finally, the OIT will refine the cybersecurity incident response planning to improve preparedness and response capabilities in the event of a security breach. These efforts collectively aim to fortify state organization's resilience against cyber threats and safeguard operational integrity.

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
AS 26.23.010-240 and 900(2)	Alaska Disaster Act

Contact Information
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Information Technology Strategic Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	1,312,323
Part-time	0	0	COLA	22,673
Nonpermanent	0	0	Premium Pay	37,396
			Annual Benefits	780,903
			<i>Less 3.96% Vacancy Factor</i>	<i>(85,295)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	2,068,000

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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
1000 Personal Services	1,899.2	2,168.1	2,168.1	1,978.6	2,068.0	2,068.0	89.4	4.5%	
2000 Travel	25.6	10.0	10.0	8.8	15.0	15.0	6.2	70.5%	
3000 Services	3,862.9	2,655.5	2,655.5	3,443.0	3,387.8	3,387.8	-55.2	-1.6%	
4000 Commodities	0.3	10.0	10.0	10.0	17.0	17.0	7.0	70.0%	
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	5,788.0	4,843.6	4,843.6	5,440.4	5,487.8	5,487.8	47.4	0.9%	
Fund Sources:									
1004 Gen Fund (UGF)	989.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1081 Info Svc (Other)	4,748.1	4,843.6	4,843.6	5,440.4	5,487.8	5,487.8	47.4	0.9%	
Unrestricted General (UGF)	989.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	4,798.1	4,843.6	4,843.6	5,440.4	5,487.8	5,487.8	47.4	0.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	11	11	11	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1081 Info Svc	Enrolled	4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
		4,843.6										
	Subtotal	4,843.6	2,168.1	10.0	2,655.5	10.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Authority from Licensing Infrastructure & Servers to Align with Anticipated Expenditures												
1081 Info Svc	Trin	230.4	0.0	0.0	230.4	0.0	0.0	0.0	0.0	0	0	0
		230.4										
Transfer authority to align with anticipated expenditures.												
Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures												
1081 Info Svc	Trin	366.4	0.0	0.0	366.4	0.0	0.0	0.0	0.0	0	0	0
		366.4										
Transfer authority to align with anticipated expenditures.												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-189.5	-1.2	190.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,440.4	1,978.6	8.8	3,443.0	10.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
1081 Info Svc	SalAdj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		47.4										
Salary, health and retirement increases: \$47.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.6												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$21.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$20.3												

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	
Align Authority for Anticipated Expenditures												
LIT		0.0	42.0	6.2	-55.2	7.0	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.												
Subtotal		5,487.8	2,068.0	15.0	3,387.8	17.0	0.0	0.0	0.0	11	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		5,487.8	2,068.0	15.0	3,387.8	17.0	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		25.6	8.8	15.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		2000 Travel Detail Totals	25.6	8.8	15.0
2002	Out of State Employee Travel	Operating expenditures from the multi-year operating appropriation for Security Monitoring Services.	25.6	8.8	15.0

Line Item Detail (1676)
Department of Administration
Services

Component: Information Technology Strategic Support (3413)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		3,862.9	3,443.0	3,387.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			3,862.9	3,443.0	3,387.8
3003	Information Technology	Operating expenditures from the multi-year operating appropriation for Security Monitoring Services.	3,832.6	3,424.0	3,371.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.3	2.0	1.4
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0	0.4
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	28.8	16.0	14.4
3011	Other Services	Print/Copy/Graphics.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Information Technology Strategic Support (3413)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		0.3	10.0	17.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		4000 Commodities Detail Totals	0.3	10.0	17.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	0.3	10.0	17.0

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			50.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	PCI Compliance.	9.7	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Released encumbrance from reimbursable services agreement.	40.3	0.0	0.0
6081 Info Svc (1081 Info Svc)			4,663.3	5,440.4	6,768.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Core Services.	28.0	32.7	32.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Core Services.	4.8	5.6	5.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Core Services.	3.5	4.1	4.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Core Services.	2.7	3.2	3.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Core Services.	40.4	47.2	46.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Core Services.	2.2	2.6	2.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Core Services.	47.4	55.3	54.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - OFC of Procure. Property. Mngmt. (3291)	Core Services.	18.4	21.5	21.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Core Services.	56.0	65.3	64.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Core Services.	2.2	2.6	2.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Core Services.	28.3	33.0	32.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Core Services.	1.6	1.9	1.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Core Services.	67.1	78.3	77.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Core Services.	41.0	47.9	47.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Core Services.	1.9	2.2	2.2

Revenue Detail (1681)
Department of Administration

Component: Information Technology Strategic Support (3413)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Core Services.	158.3	184.9	206.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Core Services.	486.7	568.4	582.3
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Core Services.	2.5	2.9	3.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Core Services.	75.3	88.0	96.5
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Core Services.	163.6	191.0	210.0
6654 Information Services Fund Statutory Operating I/A Rec	FCS - Department-wide	Core Services.	605.6	707.4	728.3
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Core Services.	378.8	442.4	446.9
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Core Services.	28.6	33.4	31.8
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	Core Services.	489.0	571.0	620.9
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Core Services.	204.4	238.7	242.7
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Core Services.	175.8	205.3	215.9
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	Core Services.	45.9	53.6	55.1
6654 Information Services Fund Statutory Operating I/A Rec	M&VA - Department-wide	Core Services.	71.7	82.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	Core Services.	290.6	339.3	351.2
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	Core Services.	319.2	372.8	385.8
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	Core Services.	144.3	166.0	175.1
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	Core Services.	676.2	789.7	817.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	FOIA collection.	1.3	0.0	0.0
6654 Information Services Fund Statutory	FishGm - Department-wide	FOIA collection.	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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Operating I/A Rec 6654 Information Services Fund Statutory Operating I/A Rec		Protect Statewide IT Infrastructure and Data (Increment request).	0.0	0.0	1,200.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
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
021534	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18L / M	12.0		93,104	0	0	56,964	150,068	0
023117	Systems Programmer 2	FT	A	GP	Juneau	205	22K / L	12.0		123,604	0	800	69,703	194,107	0
026417	Systems Programmer 3	FT	A	SS	Juneau	205	23L	12.0		144,082	6,311	5,432	85,370	241,195	0
026501	Data Processing Manager 1	FT	A	SS	Anchorage	200	22B / C	12.0		101,351	4,405	3,000	66,989	175,745	0
026513	Systems Programmer 3	FT	A	SS	Anchorage	200	23O	12.0		141,357	6,196	5,432	84,261	237,246	0
026527	Systems Programmer 3	FT	A	GP	Ketchikan	200	23M / N	12.0		133,887	0	5,000	75,598	214,485	0
026529	Systems Programmer 2	FT	A	GP	Juneau	205	22F	12.0		108,927	0	5,000	65,439	179,366	0
029014	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		131,485	5,761	5,000	80,067	222,313	0
075758	Systems Programmer 2	FT	A	GP	Anchorage	200	22L / M	12.0		121,865	0	432	68,846	191,143	0
100386	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		97,349	0	2,300	59,628	159,277	0
250139	Systems Programmer 3	FT	A	GP	Anchorage	200	23G / J	12.0		115,312	0	5,000	68,038	188,350	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,312,323	22,673	37,396	780,903
Full Time Positions:	11	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	11	0	0				
				Total Pre-Vacancy:	2,153,295		
				Minus Vacancy Adjustment of 3.96%:	(85,295)		
				Total Post-Vacancy:	2,068,000		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	2,068,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	2,153,295	2,068,000	100.00%
Total PCN Funding:	2,153,295	2,068,000	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.

Department of Administration
Alaska Office of Information Technology (653)
RDU: Information Technology Strategic
Support (3413)
FY2026 Governor's Budget
Position Totals: 11 PFT

