

State of Alaska FY2026 Governor's Operating Budget

Department of Administration Licensing, Infrastructure & Servers Component Budget Summary

Component: Licensing, Infrastructure & Servers

Contribution to Department's Mission

Provides a wide range of services to support effective and efficient communication.

Results

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

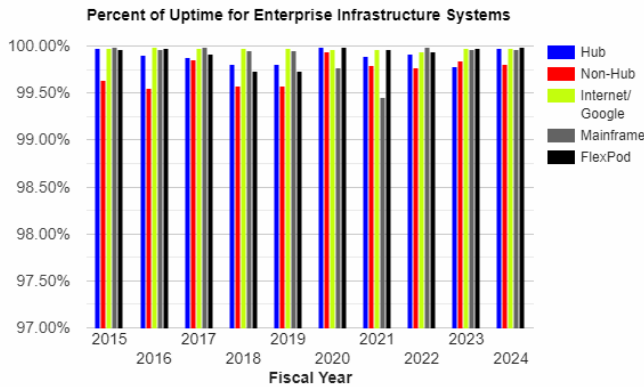
Core Services

- Administration, management, and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.
- Administration, management and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the State Private Cloud (the multi-tenant secure hosting platform), and facilities.
- Core Telephony (Juneau, Anchorage, and Fairbanks) 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. Administration, management, and support for Enterprise Applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska, electronic signature, and SharePoint.



2. Administration, management and maintenance of the State's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the State Private Cloud (the multi-tenant secure hosting platform), and facilities.

3. Core Telephony (Juneau, Anchorage, and Fairbanks) 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 2024

- The myAlaska application had a great 2024 filing season for the Permanent Fund Dividend. During this period there were 1,575,573 logins at an average of 722 / hour, 583,536 documents were electronically signed, and

there were a total of 539,163 Multi Factor Authentication (MFA) enabled accounts (an increase of 65,000 accounts over 2023) for increased security.

- Improvements implemented for this filing season also include new MFA reset options, the ability to use the authenticator application in addition to Short Message Service (SMS) for MFA, the ability to register two phone numbers for MFA. Published improvements of text readability and fixed a rare bug where users could attempt to sign an already signed document.
- An additional 80 servers have been added into the automated patching schedule over the last year; and currently patching 856 servers through automation on a monthly basis. Automated patching cycles have also been reduced from four weeks to two weeks in each month, delivering updates to servers in less time.
- Upgraded the mainframe operating system from z/OS 2.3 to z/OS 2.5.
- Began the process of moving the support of mainframe services from the OIT to a 3rd party provider. This is the first phase of moving the mainframe platform to a cloud-based solution.
- Migration of approximately 3,000 cellular phone lines to a new core contract. Making this change allowed the State to take advantage of the FirstNet service for State of Alaska migrated lines. FirstNet is a dedicated communications platform specifically designed for public safety and first responders. It is a high-speed, nationwide wireless broadband network built to support the mission-critical needs of law enforcement, firefighters, emergency medical services, and other public safety entities.
- The OIT successfully solicited new contracts for core network connectivity and support of the legacy Cisco VOIP phone system. The previous contracts for these services had been in place for nine years and did not allow the state to take advantage of cost compression that had occurred in this sector, nor did the prior agreements allow for cost flexibility when services were being retired. Our new agreements allow for this, and are now under a state-wide agreement that allows other Statewide entities (i.e. the Courts and the University systems) with the ability to use them.

Key Component Challenges

The Office of Information Technology's (OIT) Cloud migration project has met challenges through implementation delays, due to it being a new means and process, requiring training to operationalize and to support.

The OIT continues to be challenged in recruiting and retaining staff due to the lack of qualified applicants and a competitive IT industry job market.

Significant Changes in Results to be Delivered in FY2026

In FY2026, the division will conclude migrating the State's mainframe services from an on-premise system to the cloud-based infrastructure, with the utmost priority being the safeguarding of Alaskans and their data. Supporting departments through those scheduled migrations and operationalizing processes. The OIT will also continue to align our services with departments needs and support their efforts to deploy and manage department specific systems. Ongoing initiatives will revolve around enhancing operational efficiencies in both the cloud and physical enterprise infrastructure.

Stabilize staff recruitment and provide updated training to promote skill proficiencies and staff retention. Improve allocation, efficiencies and management of enterprise licensing.

Network resiliency and maintaining our client connectivity needs in diverse locations across the state. Reducing the single points of failure where the carrier fiber lands in Juneau and lower 48, particularly the Oregon landings, that has been an issue in recent years.

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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Licensing, Infrastructure & Servers Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2025 Management Plan	FY2026 Governor		
Full-time	72	72	Annual Salaries	8,260,657
Part-time	0	0	COLA	104,294
Nonpermanent	0	0	Premium Pay	218,134
			Annual Benefits	4,875,467
			<i>Less 8.74% Vacancy Factor</i>	(1,176,252)
			Lump Sum Premium Pay	0
Totals	72	72	Total Personal Services	12,282,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 4	1	0	0	0	1
Data Comm Sp 1	3	1	0	0	4
Data Comm Sp 2	5	2	3	0	10
Data Processing Manager 1	1	0	0	0	1
Data Processing Manager 2	1	0	0	1	2
Data Processing Manager 3	2	0	0	0	2
Database Specialist 3	3	0	4	0	7
Internet Specialist 2	0	0	1	0	1
Micro/Net Sp 2	2	0	0	0	2
Systems Programmer 1	4	0	3	0	7
Systems Programmer 2	14	1	7	0	22
Systems Programmer 3	5	1	4	0	10
Systems Programmer 4	1	0	2	0	3
Totals	42	5	24	1	72

Component Detail All Funds
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
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	9,370.1	9,439.9	9,439.9	12,043.4	12,282.3	12,282.3	238.9	2.0%
2000 Travel	23.9	39.7	39.7	39.3	19.7	19.7	-19.6	-49.9%
3000 Services	28,061.2	30,731.0	30,731.0	31,107.8	31,029.9	31,558.9	451.1	1.5%
4000 Commodities	82.4	94.0	94.0	104.9	202.4	202.4	97.5	92.9%
5000 Capital Outlay	2,869.7	25.0	25.0	25.0	25.0	25.0	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	40,407.3	40,329.6	40,329.6	43,320.4	43,559.3	44,088.3	767.9	1.8%
Fund Sources:								
1007 I/A Rcpts (Other)	3,987.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc (Other)	36,419.5	40,329.6	40,329.6	43,320.4	43,559.3	44,088.3	767.9	1.8%
Unrestricted General (UGF)	0.0	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	40,407.3	40,329.6	40,329.6	43,320.4	43,559.3	44,088.3	767.9	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	53	53	53	72	72	72	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
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	40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
		40,329.6										
	Subtotal	40,329.6	9,439.9	39.7	30,731.0	94.0	25.0	0.0	0.0	53	0	1
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Add Systems Programmer 1 for Operations, Application Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one Systems Programmer 1 (026303), range 20, located in Juneau, to support the Office of Information Technology, Operations, Application Services.												
Delete LTNP System Programmer 4 from Licensing Infrastructure & Servers component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one long term non-permanent System Programmer 4 (02N18007), range 25, located in Anchorage, from Licensing, Infrastructure & Servers.												
Transfer Authority to Information Technology Strategic Support to Align for Anticipated Expenditures												
1081 Info Svc	Trout	-230.4	0.0	0.0	-230.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to align with anticipated expenditures.												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-617.7	-0.4	607.2	10.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authorities are sufficient to cover anticipated expenditures.												
Transfer Multiple Positions from Helpdesk & Enterprise Support for Reorganization												
1081 Info Svc	Trin	3,221.2	3,221.2	0.0	0.0	0.0	0.0	0.0	0.0	18	0	0
The following 18 positions are transferred from Helpdesk and Enterprise Support to Licensing Infrastructure & Servers for reorganization:												
Full-time, Systems Programmer 2 (020013), range 22, located in Anchorage												
Full-time, Internet Specialist 2 (021035), range 19, located in Juneau												
Full-time, Systems Programmer 1 (025148), range 20, located in Juneau												
Full-time, Systems Programmer 1/2 (026304), range 20/22, located in Juneau												
Full-time, Systems Programmer 3 (026408), range 23, located in Anchorage												
Full-time, Systems Programmer 1 (026415), range 20, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
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	
Full-time, Systems Programmer 2 (026502), range 22, located in Anchorage												
Full-time, Systems Programmer 3 (026511), range 23, located in Anchorage												
Full-time, Systems Programmer 2 (026523), range 22, located in Anchorage												
Full-time, Systems Programmer 4 (026605), range 25, located in Anchorage												
Full-time, Systems Programmer 1/2 (026617), range 20/22, located in Juneau												
Full-time, Systems Programmer 3 (026647), range 23, located in Juneau												
Full-time, Systems Programmer 2 (029001), range 22, located in Anchorage												
Full-time, Systems Programmer 1/2 (064066), range 20/22, located in Juneau												
Full-time, Analyst/Programmer 4 (100391), range 20, located in Anchorage												
Full-time, Systems Programmer 3 (252938), range 23, located in Juneau												
Full-time, Systems Programmer 2 (075023), range 22, located in Juneau												
Full-time, Systems Programmer 1 (080415), range 20, located in Anchorage												
Subtotal		43,320.4	12,043.4	39.3	31,107.8	104.9	25.0	0.0	0.0	72	0	0

***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****

FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj											
1081 Info Svc	238.9	238.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Salary, health and retirement increases: \$238.9

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$21.8

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$94.4

FY2026 PERS rate adjustment from 26.76% to 28.33%: \$122.7

Align Authority for Anticipated Expenditures												
	LIT											
	0.0	0.0	-19.6	-77.9	97.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from travel and services to cover anticipated commodities costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.

Subtotal		43,559.3	12,282.3	19.7	31,029.9	202.4	25.0	0.0	0.0	72	0	0
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***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****

Rising Software and Contract Costs from Increased Usage and Inflation												
	Inc											
1081 Info Svc	529.0	529.0	0.0	0.0	529.0	0.0	0.0	0.0	0.0	0	0	0

This funding allows the Office of Information Technology (OIT) to continue operations for broad information technology (IT) platforms.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The cost of the State of Alaska's digital operations are rising due to increases in software costs driven by increasing number of licenses required, and the cost of each license increasing. This funding will continue functionality, contracts and compliance with essential software requirements critical for ongoing operations across all executive brand agencies.</p>												
	Totals	44,088.3	12,282.3	19.7	31,558.9	202.4	25.0	0.0	0.0	72	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Licensing, Infrastructure & Servers (3414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		23.9	39.3	19.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			23.9	39.3	19.7
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	16.5	39.3	19.7
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training.	2.4	0.0	0.0
2005	Moving Costs	Moving and relocation costs.	5.0	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Licensing, Infrastructure & Servers (3414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		28,061.2	31,107.8	31,558.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			28,061.2	31,107.8	31,558.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition.	0.0	50.5	96.0
3003	Information Technology	Software licensing and maintenance, training, and consulting.	23,423.2	25,994.3	25,883.3
3003	Information Technology	Rising Software and Contract Costs from Increased Usage and Inflation (Increment request).	0.0	0.0	529.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2,831.7	3,409.2	3,406.6
3006	Delivery Services	Freight, courier services, and postage.	0.9	3.0	3.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	4.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	20.8	30.1	30.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	447.9	522.7	547.7
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services.	190.7	12.0	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Building maintenance services	10.7	27.0	27.0

Line Item Detail (1676)
Department of Administration
Services

Component: Licensing, Infrastructure & Servers (3414)

Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			28,061.2	31,107.8	31,558.9	
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	927.9	927.8	895.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	7.8	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	3.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Electrical consumption costs.	191.6	122.5	122.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Licensing, Infrastructure & Servers (3414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		82.4	104.9	202.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
		4000 Commodities Detail Totals	82.4	104.9	202.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	82.4	104.9	202.4

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Licensing, Infrastructure & Servers (3414)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		2,869.7	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000 Capital Outlay Detail Totals			2,869.7	25.0	25.0
5004	Equipment	Equipment costs.	2,869.7	25.0	25.0

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			4,060.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Microsoft.	0.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Microsoft.	2.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Microsoft.	0.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Alaska Public Offices Comm (70)	Microsoft.	1.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Microsoft.	24.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Microsoft.	27.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Microsoft.	0.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Microsoft.	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Microsoft.	2.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Microsoft.	6.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Microsoft.	9.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Microsoft.	16.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Microsoft.	1.2	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Microsoft.	82.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Microsoft.	171.2	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	Microsoft.	1.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Microsoft.	63.7	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Microsoft.	30.7	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Microsoft.	156.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Microsoft.	157.2	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Microsoft.	50.2	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Microsoft.	216.9	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Microsoft.	67.2	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Microsoft.	44.6	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Microsoft.	44.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Microsoft.	44.2	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Microsoft.	216.7	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

Revenue Type (OMB Fund Code)	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Rev - Department-wide	Microsoft.	72.3	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Microsoft.	368.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Adobe.	1.4	0.0	0.0
5301 Inter-Agency Receipts	Admin - Personnel (56)	Adobe.	1.7	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Adobe.	2.9	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Adobe.	25.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Adobe.	2.1	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Adobe.	20.2	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Adobe.	11.6	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Adobe.	4.3	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Adobe.	84.9	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Adobe.	4.8	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Adobe.	18.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Adobe.	3.9	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Adobe.	4.0	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Adobe.	18.6	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Adobe.	11.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Adobe.	47.6	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Adobe.	24.3	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Adobe.	32.6	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Adobe.	45.5	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Azure.	1.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Azure.	2.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Azure.	0.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Azure.	5.4	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Azure.	7.8	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Azure.	3.7	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Azure.	0.1	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Azure.	0.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Azure.	52.5	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Azure.	26.8	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Azure.	379.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Azure.	18.9	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Azure.	12.0	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5301 Inter-Agency Receipts	Trans - Department-wide	Azure.	26.6	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	SOA myAlaska.	350.0	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Ivanti.	89.6	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Ivanti.	10.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Ivanti.	72.2	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Ivanti.	27.6	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Ivanti.	10.3	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Software AG.	96.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Bandwidth.	0.3	0.0	0.0
5301 Inter-Agency Receipts	Admin - OFC of Procure. Property. Mngmt. (3291)	Bandwidth.	2.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of Public Advocacy (43)	Bandwidth.	3.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Bandwidth.	4.6	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Bandwidth.	2.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Bandwidth.	1.7	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Bandwidth.	1.2	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Bandwidth.	7.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Bandwidth.	0.7	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Bandwidth.	1.2	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Bandwidth.	0.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Bandwidth.	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Bandwidth.	1.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Bandwidth.	30.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Bandwidth.	24.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	ZScaler.	7.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Oracle.	276.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	ServiceNow.	248.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Accounting (3134)	Travel Tech Support.	2.6	0.0	0.0
6081 Info Svc (1081 Info Svc)			37,073.1	43,320.4	51,634.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Core Services.	134.1	154.1	132.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Core Services.	22.9	26.3	22.5

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

Revenue Type (OMB Fund Code)	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Core Services.	16.8	19.3	16.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Core Services.	13.0	14.9	12.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Core Services.	193.5	222.3	190.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Core Services.	10.7	12.3	10.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Core Services.	227.0	260.8	223.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - OFC of Procure. Property. Mngmt. (3291)	Core Services.	88.4	101.5	87.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Core Services.	268.0	308.0	264.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Core Services.	10.7	12.3	10.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Core Services.	135.6	155.8	133.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Core Services.	7.6	8.8	7.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Core Services.	321.4	369.3	317.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Core Services.	196.5	225.8	193.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Core Services.	9.1	10.5	9.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Core Services.	758.7	871.8	843.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Core Services.	2,332.6	2,680.1	2,383.4
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Core Services.	12.0	13.8	12.3
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Core Services.	361.1	414.9	395.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Core Services.	783.9	900.7	859.4
6654 Information Services Fund Statutory	FCS - Department-wide	Core Services.	2,902.4	3,334.8	2,981.0

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	FishGm - Department-wide	Core Services.	1,815.3	2,085.8	1,829.4
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	Core Services.	137.1	157.6	130.1
Operating I/A Rec 6654 Information Services Fund Statutory	Health - Department-wide	Core Services.	2,343.2	2,692.4	2,541.5
Operating I/A Rec 6654 Information Services Fund Statutory	Labor - Department-wide	Core Services.	979.6	1,125.6	993.4
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	Core Services.	842.5	968.1	883.5
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	Core Services.	219.8	252.5	225.6
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	Core Services.	343.6	387.7	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	Core Services.	1,392.5	1,600.0	1,437.5
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	Core Services.	1,529.6	1,757.6	1,579.3
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	Core Services.	691.7	782.5	716.8
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	Core Services.	3,240.6	3,723.5	3,347.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Accounting (3134)	Phones.	7.7	9.4	7.6
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Hearings (2771)	Phones.	5.7	7.0	5.6
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Services (46)	Phones.	7.6	9.3	7.5
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Alaska Public Offices Comm (70)	Phones.	0.6	0.7	0.6
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	Phones.	34.0	41.8	33.5
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Labor Relations (58)	Phones.	1.8	2.3	1.8
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	Phones.	22.9	28.2	22.6

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	Admin - OFC of Procure. Property. Mngmt. (3291)	Phones.	5.2	6.4	5.2
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Phones.	56.3	69.3	55.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Phones.	3.1	3.8	3.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Phones.	25.0	30.8	24.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Phones.	0.5	0.6	0.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Phones.	56.4	69.4	55.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Phones.	39.1	48.0	38.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Phones.	2.1	2.6	2.1
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Phones.	271.3	136.0	140.8
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Phones.	245.8	245.1	253.2
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Phones.	74.5	76.3	78.5
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Phones.	146.7	154.5	154.5
6654 Information Services Fund Statutory Operating I/A Rec	FCS - Department-wide	Phones.	395.8	368.8	408.9
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Phones.	201.3	211.5	205.4
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Phones.	76.1	75.4	81.7
6654 Information Services Fund Statutory Operating I/A Rec	Health - Department-wide	Phones.	513.5	518.0	519.3
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Phones.	205.9	237.0	207.4
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Phones.	158.1	159.7	162.2
6654 Information Services Fund Statutory	Legis - Department-wide	Phones.	207.0	210.0	210.5

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	M&VA - Department-wide	Phones.	94.5	96.5	97.3
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	Phones.	213.6	215.5	216.8
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	Phones.	173.9	187.1	180.4
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	Phones.	78.5	102.7	77.4
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	Phones.	476.5	514.8	480.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Accounting (3134)	Server Hosting.	4.3	846.3	1,402.2
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Hearings (2771)	Server Hosting.	3.9	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Services (46)	Server Hosting.	11.3	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Alaska Public Offices Comm (70)	Server Hosting.	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	Server Hosting.	330.5	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	Server Hosting.	206.2	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Office of Public Advocacy (43)	Server Hosting.	10.5	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Personnel (56)	Server Hosting.	2.9	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Print Services (2333)	Server Hosting.	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Public Defender Agency (1631)	Server Hosting.	25.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Retirement and Benefits (64)	Server Hosting.	113.1	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Risk Management (71)	Server Hosting.	0.0	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Commerce - Department-wide	Server Hosting.	124.7	141.7	258.9

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	Correct - Department-wide	Server Hosting.	0.0	256.2	453.9
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Server Hosting.	88.0	100.7	182.6
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Server Hosting.	271.5	339.0	562.4
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Server Hosting.	620.3	608.0	1,261.6
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Server Hosting.	19.7	20.5	36.6
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Server Hosting.	14.4	14.4	25.7
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	Server Hosting.	579.6	567.4	1,138.8
6654 Information Services Fund Statutory Operating I/A Rec	Legis - Department-wide	Server Hosting.	14.4	23.6	25.7
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	Server Hosting.	288.8	315.1	570.7
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	Server Hosting.	343.9	363.2	701.5
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	Server Hosting.	251.2	386.8	496.9
6654 Information Services Fund Statutory Operating I/A Rec	Trans - Department-wide	Server Hosting.	497.0	686.3	1,223.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	MICS.	51.0	176.8	219.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	MICS.	62.5	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	MICS.	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	MICS.	0.1	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	MICS.	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	MICS.	4.5	0.0	0.0
6654 Information Services Fund Statutory	Correct - Department-wide	MICS.	4.9	6.9	8.6

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	E&ED - Department-wide	MICS.	4.8	23.5	29.2
Operating I/A Rec 6654 Information Services Fund Statutory	FCS - Department-wide	MICS.	62.9	85.5	106.0
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	MICS.	0.5	0.7	0.9
Operating I/A Rec 6654 Information Services Fund Statutory	Health - Department-wide	MICS.	2,753.2	3,451.5	4,282.3
Operating I/A Rec 6654 Information Services Fund Statutory	Labor - Department-wide	MICS.	9.9	22.0	27.3
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	MICS.	3.8	5.3	6.6
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	MICS.	1.5	1.5	1.9
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	MICS.	183.2	316.7	392.9
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	MICS.	2,196.3	2,344.6	2,909.0
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	MICS.	33.3	48.4	60.0
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	MICS.	7.7	12.2	15.2
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Accounting (3134)	SQL.	2.3	46.6	49.9
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Administrative Hearings (2771)	SQL.	1.1	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Alaska Public Offices Comm (70)	SQL.	7.9	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Finance (59)	SQL.	4.5	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Motor Vehicles (2348)	SQL.	11.3	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Office of Public Advocacy (43)	SQL.	1.1	0.0	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	Admin - Personnel (56)	SQL.	6.8	0.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

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	SQL.	125.1	166.5	178.5
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	SQL.	0.0	141.9	152.1
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	SQL.	54.5	72.6	77.8
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	SQL.	0.0	243.3	260.8
6654 Information Services Fund Statutory Operating I/A Rec	Law - Department-wide	SQL.	0.0	46.6	49.9
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	SQL.	31.2	41.5	44.4
6654 Information Services Fund Statutory Operating I/A Rec	PubSaf - Department-wide	SQL.	122.6	163.1	174.9
6654 Information Services Fund Statutory Operating I/A Rec	Rev - Department-wide	SQL.	179.2	238.4	255.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Oracle.	693.0	1,221.8	1,261.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Oracle.	270.8	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Oracle.	172.7	224.0	231.4
6654 Information Services Fund Statutory Operating I/A Rec	NatRes - Department-wide	Oracle.	44.9	59.4	61.4
6654 Information Services Fund Statutory Operating I/A Rec		Cloud Based Infrastructure Modernization (Increment request).	0.0	0.0	3,211.0
6654 Information Services Fund Statutory Operating I/A Rec		Rising Software and Contract Costs from Increased Usage and Inflation (Increment request).	0.0	0.0	2,154.3
6654 Information Services Fund Statutory Operating I/A Rec		Hardware Maintenance and Upkeep of IT Assets.	0.0	0.0	540.0
6658 Information Services Fund - Prior Year Reimburse Recovery		Prior year reimbursement.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Licensing, Infrastructure & Servers (3414)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				1,141.8	1,086.0	1,053.2
With Department of Transportation and Public Facilities				1,138.0	1,086.0	1,053.2
With Department of Administration				3.8	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Building maintenance services	10.7	27.0	27.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments.	927.9	927.8	895.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel.	7.8	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - OFC of Procure. Property. Mngmt. (3291)	SSoA Procurement chargeback.	3.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Electrical consumption costs.	191.6	122.5	122.5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Licensing, Infrastructure & Servers (3414)
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
020013	Systems Programmer 2	FT	N	GP	Anchorage	200	22L	12.0		118,970	0	2,780	34,131	155,881	0
021035	Internet Specialist 2	FT	A	GP	Juneau	205	19J / K	12.0		96,941	0	0	58,526	155,467	0
023108	Systems Programmer 3	FT	A	SS	Anchorage	99	23Q	12.0		152,173	6,653	5,432	88,663	252,921	0
023109	Data Comm Sp 2	FT	A	GP	Fairbanks	203	21C	12.0		89,954	0	1,100	56,130	147,184	0
023111	Data Comm Sp 2	FT	A	GP	Fairbanks	203	21C	12.0		89,954	0	900	56,048	146,902	0
023112	Data Comm Sp 2	FT	A	GP	Anchorage	200	21G / J	12.0		103,715	0	1,200	61,771	166,686	0
023114	Systems Programmer 2	FT	A	GP	Anchorage	200	22C	12.0		93,386	0	3,632	58,557	155,575	0
023120	Data Processing Manager 2	FT	A	SS	Las Vegas NV	200	23R	12.0		155,584	6,691	2,932	89,034	254,241	0
025148	Systems Programmer 1	FT	A	GG	Juneau	205	20N / O	12.0		118,965	0	3,932	69,090	191,987	0
026303	Systems Programmer 2	FT	A	GP	Juneau	205	22B / C	12.0		95,112	0	0	57,781	152,893	0
026304	Systems Programmer 2	FT	A	GP	Juneau	205	22B / C	12.0		97,052	0	1,966	59,371	158,389	0
026312	Systems Programmer 2	FT	A	GP	Anchorage	200	22M	12.0		122,831	0	3,000	70,284	196,115	0
026314	Database Specialist 3	FT	A	GP	Juneau	205	22G	12.0		112,515	0	13,132	70,209	195,856	0
026401	Data Processing Manager 3	FT	A	SS	Anchorage	99	24Q	12.0		162,552	6,880	432	90,852	260,716	0
026404	Database Specialist 3	FT	A	GP	Anchorage	200	22B / C	12.0		91,891	0	5,000	58,505	155,396	0
026408	Systems Programmer 3	FT	A	SS	Anchorage	200	23N	12.0		136,906	6,093	7,432	83,263	233,694	0
026415	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	12.0		93,835	0	2,100	58,116	154,051	0
026418	Systems Programmer 2	FT	A	GP	Juneau	99	22R / S	12.0		154,864	0	5,500	84,339	244,703	0
026502	Systems Programmer 2	FT	A	GP	Anchorage	200	22F	12.0		103,740	0	2,200	62,188	168,128	0
026505	Systems Programmer 3	FT	A	GP	Anchorage	99	23Q	12.0		151,205	0	5,500	82,850	239,555	0
026506	Systems Programmer 4	FT	A	SS	Juneau	205	25N / O	12.0		167,618	7,083	6,232	95,275	276,208	0
026507	Data Processing Manager 1	FT	A	SS	Anchorage	200	22P	12.0		136,178	5,883	3,200	81,245	226,506	0
026508	Data Comm Sp 2	FT	A	GP	Juneau	205	21C / D	12.0		92,016	0	1,901	57,295	151,212	0
026509	Data Comm Sp 2	FT	A	GP	Anchorage	200	21C	12.0		87,341	0	1,500	55,229	144,070	0
026510	Data Comm Sp 1	FT	A	GP	Anchorage	200	19C / D	12.0		76,676	0	1,400	50,848	128,924	0
026511	Systems Programmer 3	FT	A	GP	Anchorage	200	23J / K	12.0		122,278	0	3,466	70,248	195,992	0
026514	Systems Programmer 3	FT	A	GP	Anchorage	200	23P	12.0		145,745	0	5,500	80,627	231,872	0
026518	Data Comm Sp 2	FT	A	GP	Anchorage	200	21C	12.0		87,341	0	2,563	55,662	145,566	0
026522	Data Comm Sp 1	FT	A	GP	Fairbanks	203	19B / C	12.0		78,091	0	1,847	51,605	131,543	0
026523	Systems Programmer 2	FT	A	GP	Anchorage	200	22K / L	12.0		118,190	0	3,500	68,598	190,288	0
026524	Data Comm Sp 2	FT	A	GP	Anchorage	200	21F / G	12.0		97,268	0	1,932	59,445	158,645	0
026601	Data Processing Manager 3	FT	A	SS	Anchorage	200	24S	12.0		193,699	7,820	0	102,201	303,720	0
026605	Systems Programmer 4	FT	A	SS	Anchorage	200	25O	12.0		162,323	7,081	5,432	92,794	267,630	0
026607	Database Specialist 3	FT	A	GP	Anchorage	200	22B / C	12.0		91,677	0	9,700	60,331	161,708	0
026610	Systems Programmer 2	FT	A	GP	Juneau	205	22M / N	12.0		132,816	0	3,400	74,511	210,727	0
026612	Systems Programmer 1	FT	A	GP	Juneau	205	20K / L	12.0		108,643	0	11,317	67,894	187,854	0
026617	Systems Programmer 2	FT	A	GP	Anchorage	200	22C	12.0		93,386	0	6,032	59,534	158,952	0
026621	Database Specialist 3	FT	A	SS	Juneau	205	22N	12.0		150,948	6,795	10,032	90,037	257,812	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Licensing, Infrastructure & Servers (3414)
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
026647	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		142,056	6,144	3,500	83,759	235,459	0
029001	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		111,599	0	1,500	65,102	178,201	0
030027	Systems Programmer 3	FT	A	SS	Juneau	205	23R	12.0		163,363	7,157	6,932	93,828	271,280	0
030118	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		111,599	0	3,432	65,888	180,919	0
041024	Systems Programmer 2	FT	A	GP	Fairbanks	203	22C / D	12.0		97,177	0	0	58,622	155,799	0
041149	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		98,636	0	0	59,216	157,852	0
061580	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20F / G	12.0		91,582	0	0	56,345	147,927	0
061944	Systems Programmer 2	FT	A	GP	Juneau	205	22J	12.0		117,176	0	0	66,761	183,937	0
062283	Database Specialist 3	FT	A	GP	Juneau	205	22J	12.0		117,176	0	11,000	71,238	199,414	0
063974	Database Specialist 3	FT	A	GP	Juneau	205	22J / K	12.0		119,140	0	5,600	69,840	194,580	0
064066	Systems Programmer 1	FT	A	GP	Juneau	205	20D	12.0		88,998	0	3,732	56,812	149,542	0
068532	Systems Programmer 2	FT	A	GP	Anchorage	200	22L	12.0		118,970	0	3,432	68,888	191,290	0
075023	Systems Programmer 2	FT	A	GP	Juneau	205	22L / M	12.0		128,973	0	3,132	72,837	204,942	0
080415	Systems Programmer 1	FT	A	GP	Anchorage	200	20J	12.0		97,325	0	3,432	60,079	160,836	0
080424	Data Comm Sp 2	FT	A	GP	Anchorage	200	21M / N	12.0		116,988	0	1,530	67,307	185,825	0
081116	Systems Programmer 1	FT	A	GP	Anchorage	200	20F / G	12.0		91,013	0	0	56,113	147,126	0
081119	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20C / D	12.0		83,115	0	432	53,074	136,621	0
082072	Systems Programmer 3	FT	A	SS	Fairbanks	203	23P	12.0		150,342	6,557	5,000	87,742	249,641	0
090221	Data Comm Sp 1	FT	A	GP	Anchorage	200	19B / C	12.0		74,713	0	0	49,479	124,192	0
100381	Database Specialist 3	FT	A	GP	Anchorage	200	22C / D	12.0		95,241	0	3,000	59,055	157,296	0
100391	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G / J	12.0		95,847	0	0	58,080	153,927	0
100407	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		98,475	0	0	59,150	157,625	0
110225	Systems Programmer 1	FT	A	GP	Anchorage	200	20G / J	12.0		94,633	0	432	57,762	152,827	0
111972	Systems Programmer 2	FT	A	GP	Juneau	205	22G / J	12.0		114,340	0	432	65,783	180,555	0
121671	Data Comm Sp 1	FT	A	GP	Anchorage	200	19C / D	12.0		76,464	0	1,932	50,978	129,374	0
121717	Systems Programmer 1	FT	A	GP	Anchorage	200	20M	12.0		107,114	0	432	62,842	170,388	0
124412	Data Comm Sp 2	FT	A	GP	Juneau	205	21C	12.0		91,709	0	932	56,776	149,417	0
124616	Systems Programmer 3	FT	A	SS	Juneau	205	23J	12.0		126,506	5,340	0	76,006	207,852	0
125470	Systems Programmer 2	FT	A	GP	Anchorage	99	22O / P	12.0		134,912	0	0	73,980	208,892	0
187043	Systems Programmer 4	FT	A	SS	Juneau	205	25K / L	12.0		154,530	6,523	0	87,412	248,465	0
187430	Systems Programmer 2	FT	A	GP	Anchorage	200	22G / J	12.0		108,227	0	1,232	63,620	173,079	0
187543	Data Processing Manager 2	FT	A	SS	Anchorage	200	23L	12.0		128,419	5,421	0	76,784	210,624	0
206858	Data Comm Sp 2	FT	A	GP	Juneau	205	21C	12.0		91,709	0	1,932	57,183	150,824	0
252938	Systems Programmer 3	FT	A	SS	Juneau	205	23L / M	12.0		138,211	6,173	8,032	84,039	236,455	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
Component: Licensing, Infrastructure & Servers (3414)
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
		Total Positions	New	Deleted										Total Salary Costs:	8,260,657
														Total COLA:	104,294
	Full Time Positions:	72	0	0										Total Premium Pay:	218,134
	Part Time Positions:	0	0	0										Total Benefits:	4,875,467
	Non Permanent Positions:	0	0	0											
	Positions in Component:	72	0	0											
	Total Component Months:	864.0													
														Total Pre-Vacancy:	13,458,552
														Minus Vacancy Adjustment of 8.74%:	(1,176,252)
														Total Post-Vacancy:	12,282,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,282,300

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1081 Information Services Fund	13,458,552	12,282,300	100.00%
Total PCN Funding:	13,458,552	12,282,300	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.

075080
Chief Technology Officer 3
R26 Juneau
PFT PX
(PCN under ACIO)

026401
DP Manager 3
R24 Anchorage
PFT CL

023120
DP Manager 2
R23 Las Vegas,NV
PFT CL

026507
DP Manager 1
R22 Anchorage
PFT CL

082072
Systems Programmer 3
R23 Fairbanks
PFT CL

090221
DC Spec 1
R19 Anchorage
PFT CL

080424
DC Spec 2
R21 Anchorage
PFT CL

026510
DC Spec 1
R19 Anchorage
PFT CL

023112
DC Spec 2
R21 Anchorage
PFT CL

026524
DC Spec 2
R21 Anchorage
PFT CL

121671
DC Spec 1
R19 Anchorage
PFT CL

026522
DC Spec 1
R19 Fairbanks
PFT CL

026509
DC Spec 1/2
R19/21 Anchorage
PFT CL

026518
DC Spec 1/2
R19/21 Anchorage
PFT CL

023109
DC Spec 1/2
R19/21 Fairbanks
PFT CL

026508
DC Spec 2
R21 Juneau
PFT CL

124412
DC Spec 1/2
R19/21 Juneau
PFT CL

206858
DC Spec 1/2
R19/21 Juneau
PFT CL

023111
DC Spec 1/2
R19/21 Fairbanks
PFT CL

075080
 Chief Technology Officer 3
 R26 Juneau
 PFT PX
 (PCN under ACIO)

026605
 Systems Programmer 4
 R25 Anchorage
 PFT CL

ID Mgt &
 Directories

Web Content
 And SharePoint

Mobile
 Apps

Open Systems
 Unix-Solaris-Linux

Enterprise &
 pport Apps

0365/Cloud

252938
 Systems Programmer 3
 R23 Juneau
 PFT CL

075023
 Systems Programmer 2
 R22 Juneau
 PFT CL

080415
 Systems Programmer 1
 R20 Anchorage
 PFT CL

025148
 Systems Programmer 1
 R20 Juneau
 PFT CL

187430
 Systems Programmer 2
 R22 Anchorage
 PFT CL

021035
 Internet Specialist 2
 R19 Juneau
 PFT CL

02N25001
 Systems Programmer 2
 R22 Anchorage
 LTNP
Unbudgeted

026418
 Systems Programmer 2
 R22 Juneau
 PFT CL

026408
 Systems Programmer 3
 R23 Anchorage
 PFT CL

029001
 Systems Programmer 2
 R22 Anchorage
 PFT CL

026502
 Systems Programmer 2
 R22 Anchorage
 PFT CL

026617
 Systems Programmer 1/2
 R20/22 Anchorage
 PFT CL

100391
 Analyst/Programmer 4
 R20 Anchorage
 PFT CL

026647
 Systems Programmer 3
 R23 Juneau
 PFT CL

026415
 Systems Programmer 2
 R22 Anchorage
 PFT CL

020013
 Systems Programmer 2
 R22 Anchorage
 PFT CL

064066
 Systems Programmer 1
 R20 Juneau
 PFT CL

026523
 Systems Programmer 2
 R22 Anchorage
 PFT CL

026304
 Systems Programmer 1/2
 R20/22 Juneau
 PFT CL

026303
 Systems Programmer 1/2
 R20/22 Juneau
 PFT CL

075080
 Chief Technology Officer 3
 R26 Juneau
 PFT PX
 (PCN under ACIO)

026601
 DP Manager 3
R24 Anchorage
 PFT CL

Cloud Infrastructure

End Point
 Server Patch Mgmt

187543
 DP Manager 2
 R23 Anchorage
 PFT CL

030118
 Systems Programmer 2
 R22 Anchorage
 PFT CL

041024
 Systems Programmer 2
 R22 Fairbanks
 PFT CL

061580
 Micro/Network Spec 2
 R20 Anchorage
 PFT CL

081119
 Micro/Network Spec 2
 R20 Anchorage
 PFT CL

Storage, Backup
 And DR

030027
 Systems Programmer 3
 R23 Juneau
 PFT CL

023114
 Systems Programmer 1/2
 R20/22 Anchorage
 PFT CL

081116
 Systems Programmer 1
 R20 Anchorage
 PFT CL

121717
 Systems Programmer 1
 R20 Anchorage
 PFT CL

Endpoint
 Engineering

124616
 Systems Programmer 3
 R23 Juneau
 PFT CL

187043
 Systems Programmer 4
 R25 Juneau
 PFT CL

026511
 Systems Programmer 3
 R23 Anchorage
 PFT CL

041149
 Systems Programmer 2
 R22 Anchorage
 PFT CL

100407
 Systems Programmer 2
 R22 Anchorage
 PFT CL

061944
 Systems Programmer 2
 R22 Juneau
 PFT CL

Database Services

026621
 Database Spec 3
R22 Juneau
 PFT CL

026314
 Database Spec 3
 R22 Juneau
 PFT CL

100381
 Database Spec 3
 R22 Anchorage
 PFT CL

062283
 Database Spec 3
 R22 Juneau
 PFT CL

026404
 Database Spec 1/2/3
 R20/21/22 Anchorage
 PFT CL

063974
 Database Spec 3
 R22 Juneau
 PFT CL

026607
 Database Spec 1/2/3
 R20/21/22 Anchorage
 PFT CL

Virtualization and
 Windows Administration

023108
 Systems Programmer 3
 R23 Anchorage
 PFT CL

068532
 Systems Programmer 2
 R22 Anchorage
 PFT CL

026610
 Systems Programmer 2
 R22 Juneau
 PFT CL

026312
 Systems Programmer 2
 R22 Anchorage
 PFT CL

111972
 Systems Programmer 2
 R22 Juneau
 PFT CL

110225
 System Programmer 1
 R20 Anchorage
 PFT CL

Department of Administration
Alaska Office of Information Technology (653)
RDU: Licensing, Infrastructure & Servers (3414)
Mainframe Services

