State of Alaska
FY2025 Governor's Operating Budget

Department of Administration
Helpdesk & Enterprise Support
Component Budget Summary

Component: Helpdesk & Enterprise Support

Contribution to Department's Mission

Supports departmental help desk staff by providing the Service Desk / Customer Contact center, common IT ticketing systems, IT process standardization and automation, knowledge management and endpoint engineering for the patching, software deployment and imaging of workstations, and mobile device management.

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

Core Services
- End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.

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

1. End User Services - Service Desk Manager and WebHelpDesk ticketing systems; hardware deployment and demobilization; productivity tools training; software deployment; accounting provisioning and recovery.
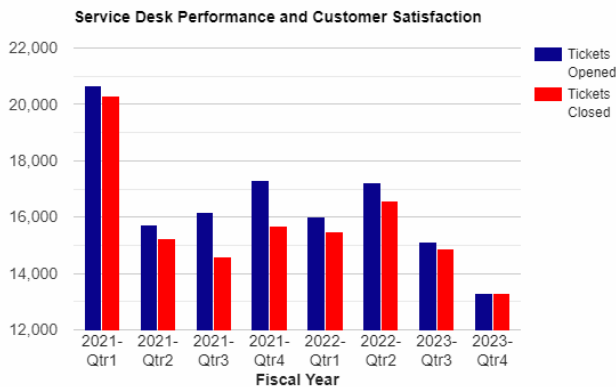
Major Component Accomplishments in 2023

- Deployed an Enterprise implementation of Microsoft Endpoint Configuration Manager to 11 out of 16 departments and onboarded over 11,700 workstations. Began automated patching of on boarded workstations that resulted in an 80 percent reduction overall workstation risk scores.
- Standardized request and incident tickets for the 12 of 16 departments. First touch and routing of tickets routinely occurs within 2 business hours of the ticket receipt. The team is processing approximately 3,000 requests and 3,000 incident tickets a month.
- Created standardized automated workflow handling of common tasks. Self-service password reset was rolled out using the security required multi-factor authentication.
- Continued to onboard printers into cloud-based solution removing the need for departments to maintain Print Servers in multiple locations. 2371 printers from 12 departments have been onboarded.

Key Component Challenges

Financial component challenges include lifecycle replacement plan of equipment and lack of dedicated funding. Migration of 63 help desk positions from the currently centralized teams as directed in the FY2024 budget language

has been disruptive and consumed significant resources, deferring work on other priorities. This transition presents a challenge as the departmental help desk teams may experience a reduction in the operational efficiencies they have previously gained. OIT must meticulously differentiate the shared central functions that OIT will continue to provide to the departments from the responsibilities of the departmental teams, all while successfully completing the final migrations to these OIT services.

Significant Changes in Results to be Delivered in FY2025

OIT will complete the integration of ticketing and tracking in the ServiceNow platform adding departmentally branded and customized portals for OIT, department Helpdesk and department line of business IT services. The single ticketing system will allow for increased collaboration and ability for the different IT teams to solve incidents and problems.

OIT will complete the integration of all endpoints into the enterprise endpoint configuration system. The roll out of new software will add mobile devices including tablets and cell phones to the enterprise configuration system which will increase the overall ability of the State to secure its data.

OIT will continue to mature the Service Desk / Customer Contact center migrating all IT phones to a single number.

OIT will continue to add automations to the AlaskaNow portal reducing the work needed by departmental help desk and OIT operations staff.

OIT will begin to mature the Teams chat bot to include artificial intelligence so users will be able to get to solutions quicker than waiting for a technician to get back to them.

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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Helpdesk & Enterprise Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	**FY2025 Governor**		
Full-time	58	57	Annual Salaries	4,968,896
Part-time	0	0	COLA	224,661
Nonpermanent	0	0	Premium Pay	124,135
			Annual Benefits	3,004,622
			Less 7.00% Vacancy Factor	(582,562)
			Lump Sum Premium Pay	0
Totals	**58**	**57**	**Total Personal Services**	**7,739,752**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 4	1	0	0	0	1
Analyst/Programmer 5	0	0	1	0	1
Data Processing Manager 1	4	0	2	0	6
Data Processing Manager 2	2	0	0	0	2
Data Processing Manager 3	0	0	1	0	1
Data Processing Technician 2	1	0	0	0	1
Internet Specialist 2	0	0	1	0	1
Micro/Net Sp 1	2	0	1	0	3
Micro/Net Sp 2	2	0	4	0	6
Micro/Net Tc 2	4	1	6	0	11
Systems Programmer 1	4	0	3	0	7
Systems Programmer 2	8	0	3	0	11
Systems Programmer 3	2	0	3	0	5
Systems Programmer 4	1	0	0	0	1
Totals	**31**	**1**	**25**	**0**	**57**

Component: Helpdesk & Enterprise Support (3412)   Non-Formula Component
RDU: Office of Information Technology (653)

	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	5,080.2	5,080.2	5,080.2	7,739.8	7,739.8	2,659.6	52.4%
2000 Travel	0.0	10.7	10.7	10.7	15.0	15.0	4.3	40.2%
3000 Services	0.0	275.0	275.0	275.0	3.0	3.0	-272.0	-98.9%
4000 Commodities	0.0	6.4	6.4	6.4	39.0	39.0	32.6	509.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**5,372.3**	**5,372.3**	**5,372.3**	**7,796.8**	**7,796.8**	**2,424.5**	**45.1%**
Fund Sources:								
1081 Info Svc (Other)	0.0	5,372.3	5,372.3	5,372.3	7,796.8	7,796.8	2,424.5	45.1%
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	**0.0**	**5,372.3**	**5,372.3**	**5,372.3**	**7,796.8**	**7,796.8**	**2,424.5**	**45.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time	0	55	55	58	57	57	-1	-1.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	0	0	0	0	0.0%

Component: Helpdesk & Enterprise Support (3412)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP

** Changes From FY2024 Enrolled To FY2024 Authorized **************************************

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 Enrolled	Enrolled	5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	55	0	1
1081 Info Svc		5,372.3										
Subtotal		5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	55	0	1

** Changes From FY2024 Authorized To FY2024 Management Plan **************************************

Change Non-Permanent Systems Programmer 4 (02-N18007) to Full-Time Position Due to Reorganization

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1

Change one full-time Systems Programmer 4 (02-N18007), range 25, located in Anchorage, from non-permanent to full-time due to reorganization.

Transfer Systems Programmer 2 (02-0013) from Licensing, Infrastructure & Servers Due to Reorganization

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one full-time Systems Programmer 2 (02-0013), range 22, located in Anchorage, from Licensing, Infrastructure & Servers to Helpdesk & Enterprise Support due to reorganization.

Transfer Data Processing Manager 2 (12-3804) from Information Security Due to Reorganization

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer one full-time Data Processing Manager 2 (12-3804), range 23, located in Anchorage, from Information Security to Helpdesk & Enterprise Support due to reorganization.

Subtotal		5,372.3	5,080.2	10.7	275.0	6.4	0.0	0.0	0.0	58	0	0

** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base **************************************

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	205.3	205.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		205.3										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: $205.3

FY2025 AlaskaCare insurance from $1,793 to $1,908 per member per month: $15.2
FY2025 GGU health insurance from $1,573.50 to $1,579.50 per member per month: $1.7
FY2025 GGU 5% Cost of Living Adjustment: $133.9
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: $54.5

Transfer Authority from Information Security to Align with Anticipated Expenditures

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trin	1,943.8	0.0	0.0	1,943.8	0.0	0.0	0.0	0.0	0	0	0

Component: Helpdesk & Enterprise Support (3412)
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	Positions PPT	NP
1081 Info Svc		1,943.8										

Transfer authority to align with anticipated expenditures.

Transfer Authority from Licensing, Infrastructure & Servers to Align with Anticipated Expenditures

| | Trin | 275.4 | 0.0 | 0.0 | 275.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 275.4 | | | | | | | | | | |

Transfer authority to align with anticipated expenditures.

Transfer Business Analytics & Intelligence Analyst 3 (04-7168) to Chief Information Officer Due to Reorganization

| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Transfer one full-time Business Analytics & Intelligence Analyst 3 (04-7168), range 21, located in Juneau, due to reorganization.

Align Authority with Anticipated Expenditures

| | LIT | 0.0 | 2,454.3 | 4.3 | -2,491.2 | 32.6 | 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** | **7,796.8** | **7,739.8** | **15.0** | **3.0** | **39.0** | **0.0** | **0.0** | **0.0** | **57** | **0** | **0** |

*** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** ***

| | **Totals** | **7,796.8** | **7,739.8** | **15.0** | **3.0** | **39.0** | **0.0** | **0.0** | **0.0** | **57** | **0** | **0** |

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel			0.0	10.7	15.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		2000 Travel Detail Totals	**0.0**	**10.7**	**15.0**
2000 In-State Employee Travel		Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	0.0	10.7	15.0
2000 In-State Employee Travel		Uncollectible Information Services Fund (ISF) authority	0.0	0.0	0.0

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services				0.0	275.0	3.0

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	**0.0**	**275.0**	**3.0**
3003	Information Technology		Software licensing and maintenance, training, and consulting.	0.0	197.5	0.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	1.5	1.5
3006	Delivery Services		Freight, courier services, and postage.	0.0	10.0	1.5
3011	Other Services		Program Mngmt/Consulting Management/consulting fees; printing, copying & graphic services; safety services	0.0	66.0	0.0

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities			0.0	6.4	39.0

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			4000 Commodities Detail Totals	**0.0**	**6.4**	**39.0**
4000	Business		Uncollectible Information Services Fund (ISF) authority	0.0	6.4	39.0

Component: Helpdesk & Enterprise Support (3412)

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

Revenue Detail (1681)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	FishGm - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Legis - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Microsoft and Adobe Passthrough Chargeback	0.0	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	DOT Teamviewer (unbudgeted RSA)	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Finance (59)	Oracle Licensing RSA	0.0	0.0	0.0
5301 Inter-Agency Receipts	Gov - Department-wide	Central Services Cost Allocation	0.0	0.0	0.0
6081 Info Svc (1081 Info Svc)			**0.0**	**5,372.3**	**7,914.1**
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

Component: Helpdesk & Enterprise Support (3412)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	0.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Division of IT (3141)	OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	0.0	5,372.3	7,914.1
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: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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	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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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

Component: Helpdesk & Enterprise Support (3412)

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	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

Component: Helpdesk & Enterprise Support (3412)

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
Component: Helpdesk & Enterprise Support (3412)
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
02-0013	Systems Programmer 2	FT	N	GP	Anchorage	200	22K / L	12.0		109,875	6,330	2,780	33,006	151,991	0
02-1035	Internet Specialist 2	FT	A	GP	Juneau	205	19J	12.0		90,968	6,328	0	54,666	151,962	0
02-1105	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20D / E	12.0		81,877	5,870	2,500	52,087	142,334	0
02-1155	Micro/Net Sp 2	FT	A	GP	Juneau	205	20O / P	12.0		114,655	8,389	5,932	66,256	195,232	0
02-2095	Micro/Net Sp 2	FT	A	SS	Juneau	205	20C / D	12.0		87,651	0	13,632	62,685	163,968	0
02-5148	Systems Programmer 1	FT	A	GG	Juneau	205	20N	12.0		110,585	7,966	3,932	63,881	186,364	0
02-6301	Data Processing Manager 3	FT	A	SS	Juneau	205	24F	12.0		124,654	0	0	71,830	196,484	0
02-6304	Systems Programmer 2	FT	A	GP	Anchorage	200	22C / D	9.0	**	67,911	4,861	1,966	41,646	116,384	0
02-6408	Systems Programmer 3	FT	A	SS	Anchorage	200	23L / M	12.0		122,821	0	7,432	74,021	204,274	0
02-6415	Systems Programmer 1	FT	A	GP	Anchorage	200	20D / E	12.0		82,552	5,889	2,100	52,195	142,736	0
02-6502	Systems Programmer 2	FT	A	GP	Anchorage	200	22J	12.0		106,275	7,546	2,200	61,517	177,538	0
02-6511	Systems Programmer 3	FT	A	GP	Anchorage	200	23C / D	9.0	**	72,759	5,303	3,466	44,130	125,658	0
02-6523	Systems Programmer 2	FT	A	GP	Anchorage	200	22K	12.0		109,727	7,877	3,500	63,376	184,480	0
02-6605	Systems Programmer 4	FT	A	SS	Anchorage	200	25M / N	12.0		149,346	0	5,432	83,617	238,395	0
02-6614	Data Processing Manager 1	FT	A	SS	Juneau	205	22N	6.0	**	63,866	0	2,483	37,489	103,838	0
02-6616	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,188	4,186	1,982	42,615	106,971	0
02-6617	Analyst/Programmer 5	FT	A	GP	Juneau	205	22F / G	12.0		105,446	7,755	6,032	62,692	181,925	0
02-6624	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18N	6.0	**	46,079	3,343	1,971	28,337	79,730	0
02-6639	Micro/Net Tc 2	FT	A	GP	Juneau	205	16M / N	6.0	**	41,824	3,122	3,055	27,096	75,097	0
02-6640	Micro/Net Sp 1	FT	A	GP	Juneau	205	18J	6.0	**	42,569	3,140	2,573	27,199	75,481	0
02-6641	Data Processing Technician 2	FT	A	GP	Anchorage	200	15C	6.0	**	28,119	1,996	567	20,760	51,442	0
02-6642	Micro/Net Tc 2	FT	A	GP	Juneau	205	16A / B	6.0	**	29,979	2,457	5,339	23,355	61,130	0
02-6645	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	6.0	**	60,830	0	2,521	36,316	99,667	0
02-6647	Systems Programmer 3	FT	A	SS	Juneau	205	23L	12.0		128,440	0	3,500	74,681	206,621	0
02-6649	Micro/Net Tc 2	FT	A	GP	Juneau	205	16J	6.0	**	37,245	2,775	2,644	25,144	67,808	0
02-9001	Systems Programmer 2	FT	A	GP	Anchorage	200	22G / J	12.0		105,570	7,448	1,500	60,967	175,485	0
03-0228	Systems Programmer 2	FT	A	GG	Anchorage	200	22J / K	12.0		108,662	7,589	432	61,759	178,442	0
04-7068	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,188	4,124	1,101	42,270	105,683	0
05-2074	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18G	12.0		77,864	5,417	0	49,539	132,820	0
05-7718	Data Processing Manager 1	FT	A	SS	Juneau	205	22O / P	12.0		132,178	0	432	74,943	207,553	0
06-0360	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	12.0		63,239	4,565	2,387	44,750	114,941	0
06-0657	Systems Programmer 2	FT	A	SS	Juneau	205	22C / D	12.0		100,224	0	0	62,270	162,494	0
06-1447	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C / D	12.0		83,265	5,792	0	51,652	140,709	0
06-1913	Systems Programmer 1	FT	A	GP	Anchorage	200	20C / D	12.0		80,491	5,724	1,796	51,270	139,281	0
06-4066	Systems Programmer 2	FT	A	GP	Juneau	205	22G / J	12.0		108,375	7,799	3,732	62,938	182,844	0
07-3045	Systems Programmer 1	FT	A	GP	Juneau	205	20D / E	12.0		86,547	6,021	0	52,936	145,504	0
07-5016	Micro/Net Tc 2	FT	A	GP	Juneau	205	16C / D	6.0	**	31,814	2,338	1,789	22,684	58,625	0
07-5023	Systems Programmer 2	FT	A	GP	Juneau	205	22L	12.0		118,970	8,494	3,132	66,849	197,445	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: Helpdesk & Enterprise Support (3412)
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
07-5490	Micro/Net Tc 2	FT	A	GP	Juneau	205	16K / L	6.0	**	39,338	2,995	3,712	26,381	72,426	0
08-0415	Systems Programmer 1	FT	A	GP	Anchorage	200	20G / J	12.0		89,501	6,465	3,432	55,435	154,833	0
10-0284	Systems Programmer 2	FT	A	GP	Anchorage	200	22B / C	12.0		87,968	6,119	0	53,493	147,580	0
10-0391	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20G	12.0		88,940	6,187	0	53,873	149,000	0
10-0432	Systems Programmer 2	FT	A	GP	Anchorage	200	22D / E	12.0		93,356	6,494	0	55,601	155,451	0
11-1340	Systems Programmer 3	FT	A	SS	Juneau	99	23R / S	12.0		165,142	0	0	87,673	252,815	0
11-4268	Systems Programmer 1	FT	A	GP	Anchorage	200	20C / D	12.0		79,536	5,563	432	50,362	135,893	0
11-5325	Data Processing Manager 1	FT	A	SS	Anchorage	200	22A / B	12.0		90,465	0	0	58,452	148,917	0
12-1382	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16C / D	12.0		60,821	4,325	1,350	43,398	109,894	0
12-3804	Data Processing Manager 2	FT	A	SS	Anchorage	100	23L / M	12.0		123,815	0	0	71,501	195,316	0
25-0122	Data Processing Manager 1	FT	A	SS	Anchorage	200	22N / O	12.0		123,075	0	432	71,381	194,888	0
25-0185	Data Processing Manager 1	FT	A	SS	Anchorage	200	22B / C	12.0		92,106	0	432	59,263	151,801	0
25-0406	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20F / G	12.0		88,375	6,148	0	53,652	148,175	0
25-1561	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16B / C	12.0		59,445	4,165	432	42,501	106,543	0
25-2496	Micro/Net Sp 2	FT	A	GP	Juneau	205	20C / D	12.0		83,265	5,792	0	51,652	140,709	0
25-2938	Systems Programmer 3	FT	A	SS	Juneau	205	23K	12.0		124,405	0	8,032	74,875	207,312	0
25-3738	Data Processing Manager 2	FT	A	SS	Anchorage	200	23E / F	12.0		108,525	0	0	65,518	174,043	0
25-3769	Systems Programmer 1	FT	A	GP	Juneau	205	20B / C	12.0		80,516	5,743	2,041	51,375	139,675	0
25-3770	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		60,674	4,221	0	42,812	107,707	0

	Total Positions	New	Deleted
Full Time Positions:	57	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	57	0	0

Total Component Months: 618.0

Total Salary Costs:	4,968,896
Total COLA:	224,661
Total Premium Pay:	124,135
Total Benefits:	3,004,622
Total Pre-Vacancy:	8,322,314
Minus Vacancy Adjustment of 7.00%:	(582,562)
Total Post-Vacancy:	7,739,752
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,739,752

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	8,322,314	7,739,752	100.00%
Total PCN Funding:	**8,322,314**	**7,739,752**	**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: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Service Desk
Automation & Knowledge Management
Endpoint Engineering

```
02-T183
State Chief
Information Officer
R28 Anchorage
PFT PX
```

```
02-6400
Chief Technology
Officer 3
R26 Juneau
PFT PX
```

24/7 OPS

Endpoint Engineering

Automation & Knowledge Management

```
02-6614
DP Manager 1
R22 Juneau
PFT CL
```

```
12-4616
Systems Prog 3
R23 Juneau
PFT CL
```

```
11-1340
Systems Prog 3
R23 Juneau
PFT CL
```

```
02-6649
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

```
02-6639
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

```
03-0228
Systems Prog 2
R22 Anchorage
PFT CL
```

```
07-3045
Systems Prog 1
R20 Juneau
PFT CL
```

```
10-0432
Sys Programmer 1/2
R20/22 Anchorage
PFT CL
```

```
07-5490
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

```
02-6640
Micro/Network Spec 1
R18 Juneau
PFT CL
```
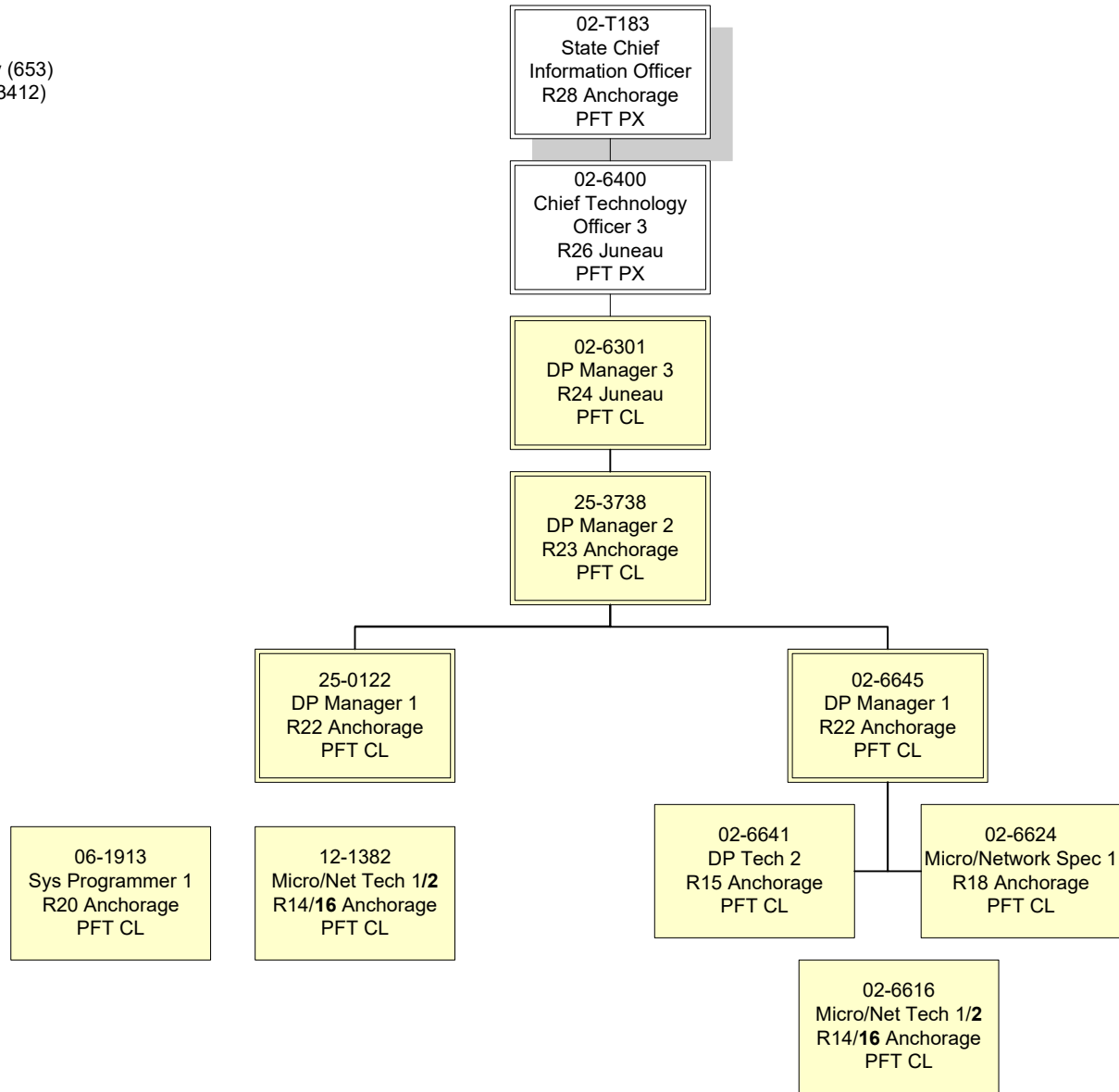
```
11-4268
Sys Programmer 1
R20 Anchorage
PFT CL
```

```
10-0284
Sys Programmer 1/2
R20/22 Anchorage
PFT CL
```

```
02-6642
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

```
07-5016
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

Department of Administration
Alaska Office of Information Technology (653)
RDU: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Service Delivery Group A

```
┌─────────────────────┐
│ 02-T183             │
│ State Chief         │
│ Information Officer │
│ R28 Anchorage       │
│ PFT PX              │
└─────────────────────┘
           │
┌─────────────────────┐
│ 02-6400             │
│ Chief Technology    │
│ Officer 3           │
│ R26 Juneau          │
│ PFT PX              │
└─────────────────────┘
           │
┌─────────────────────┐
│ 02-6301             │
│ DP Manager 3        │
│ R24 Juneau          │
│ PFT CL              │
└─────────────────────┘
           │
┌─────────────────────┐
│ 25-3738             │
│ DP Manager 2        │
│ R23 Anchorage       │
│ PFT CL              │
└─────────────────────┘
```

25-0122
DP Manager 1
R22 Anchorage
PFT CL

06-1913
Sys Programmer 1
R20 Anchorage
PFT CL

12-1382
Micro/Net Tech 1/**2**
R14/**16** Anchorage
PFT CL

02-6645
DP Manager 1
R22 Anchorage
PFT CL

02-6641
DP Tech 2
R15 Anchorage
PFT CL

02-6624
Micro/Network Spec 1
R18 Anchorage
PFT CL

02-6616
Micro/Net Tech 1/**2**
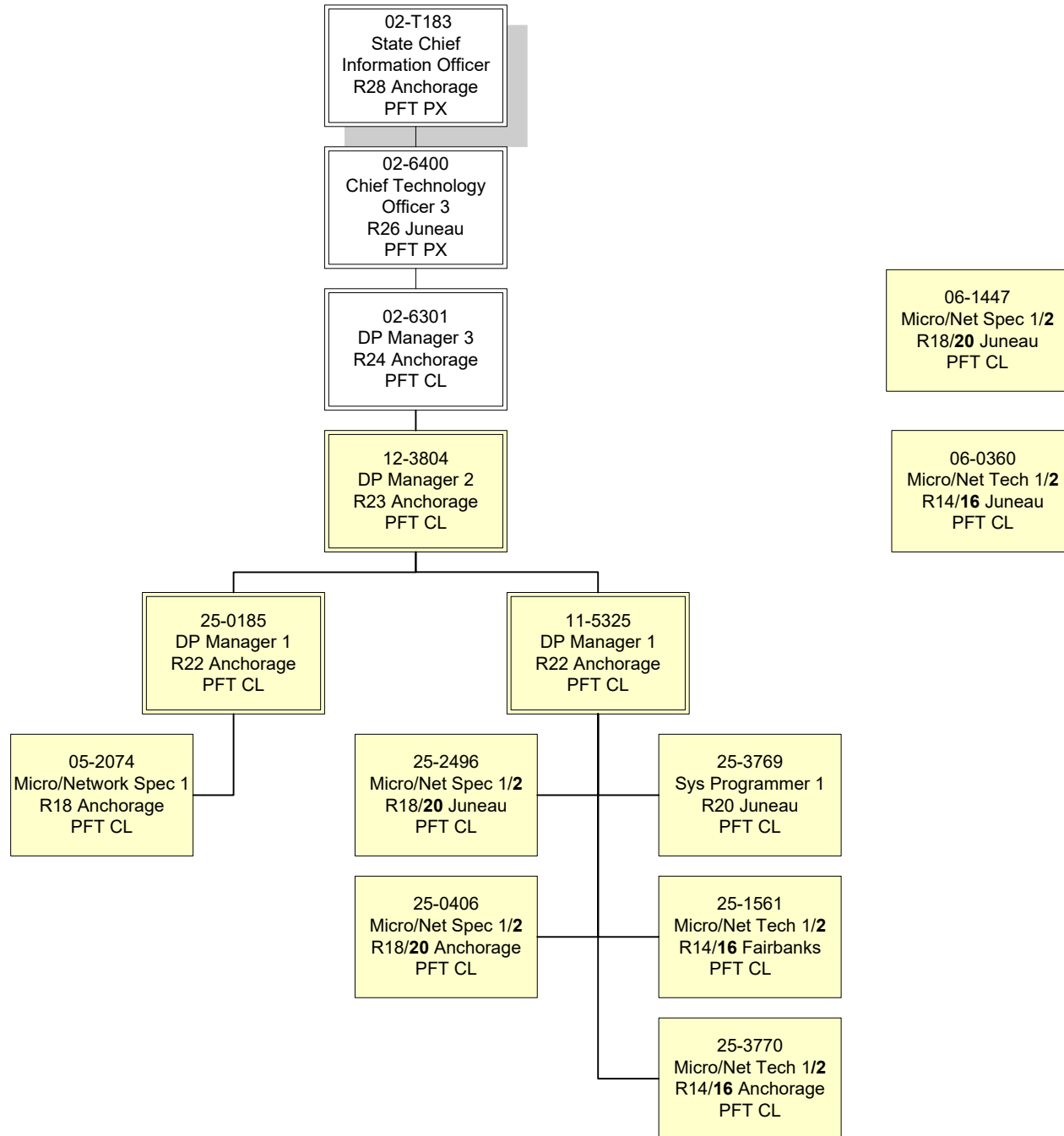R14/**16** Anchorage
PFT CL

Department of Administration
Alaska Office of Information Technology (653)
RDU: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Service Delivery Group B

```
┌─────────────────────┐
│ 02-T183             │
│ State Chief         │
│ Information Officer │
│ R28 Anchorage       │
│ PFT PX              │
└─────────────────────┘
┌─────────────────────┐
│ 02-6400             │
│ Chief Technology    │
│ Officer 3           │
│ R26 Juneau          │
│ PFT PX              │
└─────────────────────┘
┌─────────────────────┐
│ 02-6301             │
│ DP Manager 3        │
│ R24 Anchorage       │
│ PFT CL              │
└─────────────────────┘
```

```
┌─────────────────────┐      ┌─────────────────────┐
│ 05-7718             │      │ 06-0657             │
│ DP Manager 1        │      │ Sys Programmer 2    │
│ R22 Juneau          │      │ R22 Juneau          │
│ PFT CL              │      │ PFT CL              │
└─────────────────────┘      └─────────────────────┘

┌─────────────────────┐
│ 02-1105             │
│ Micro/Network Spec 2│
│ R20 Anchorage       │
│ PFT CL              │
└─────────────────────┘

┌─────────────────────┐
│ 02-2095             │
│ Micro/Network Spec 2│
│ R20 Juneau          │
│ PFT CL              │
└─────────────────────┘

┌─────────────────────┐
│ 02-1155             │
│ Micro/Network Spec 2│
│ R20 Juneau          │
│ PFT CL              │
└─────────────────────┘

┌─────────────────────┐
│ 04-7068             │
│ Micro/Net Tech 1/**2**│
│ R14/**16** Anchorage │
│ PFT CL              │
└─────────────────────┘
```

Department of Administration
Alaska Office of Information Technology (653)
RDU: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Service Delivery Group C

```
02-T183
State Chief
Information Officer
R28 Anchorage
PFT PX
```

```
02-6400
Chief Technology
Officer 3
R26 Juneau
PFT PX
```

```
02-6301
DP Manager 3
R24 Anchorage
PFT CL
```

```
12-3804
DP Manager 2
R23 Anchorage
PFT CL
```

```
25-0185
DP Manager 1
R22 Anchorage
PFT CL
```

```
11-5325
DP Manager 1
R22 Anchorage
PFT CL
```

```
05-2074
Micro/Network Spec 1
R18 Anchorage
PFT CL
```

```
25-2496
Micro/Net Spec 1/2
R18/20 Juneau
PFT CL
```

```
25-3769
Sys Programmer 1
R20 Juneau
PFT CL
```

```
25-0406
Micro/Net Spec 1/2
R18/20 Anchorage
PFT CL
```

```
25-1561
Micro/Net Tech 1/2
R14/16 Fairbanks
PFT CL
```

```
25-3770
Micro/Net Tech 1/2
R14/16 Anchorage
PFT CL
```

```
06-1447
Micro/Net Spec 1/2
R18/20 Juneau
PFT CL
```

```
06-0360
Micro/Net Tech 1/2
R14/16 Juneau
PFT CL
```

Department of Administration
Alaska Office of Information Technology (653)
RDU: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Platform Services

02-T183
State Chief
Information Officer
R28 Anchorage
PFT PX

07-5080
Chief Technology
Officer 3
R26 Juneau
PFT PX

02-6601
DP Manager 3
R24 Anchorage
PFT CL

**End Point Server
Patch Management**

**Storage, Back Up
& Disaster
Recovery**

**Cloud
Infrastructure**

**Database
Services**

**Virtualization &
Windows
Administration**

18-7543
DP Manager 2
R23 Anchorage
PFT CL

03-0027
Systems Prog 3
R23 Anchorage
PFT CL

18-7043
Systems Prog 3
R23 Juneau
PFT CL

02-6621
Database Spec 3
R22 Juneau
PFT CL

02-3108
Systems Prog 3
R23 Anchorage
PFT CL

03-0118
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

02-3114
Systems Prog 2
R22 Juneau
PFT CL

06-1944
Systems Prog 2
R22 Anchorage
PFT CL

02-6511
Systems Prog 3
R23 Anchorage
PFT CL

10-0381
Database Spec 3
R22 Anchorage
PFT CL

02-6314
Database Spec 3
R22 Juneau
PFT CL

02-6610
Systems Prog 1/**2**
R20/**22** Juneau
PFT CL

06-8532
Systems Prog 2
R22 Anchorage
PFT CL

04-1024
Systems Prog 1/**2**
R20/**22** Fairbanks
PFT CL

08-1116
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

04-1149
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

02-6607
Database Spec **1**/2/3
R**20**/21/22 Anchorage
PFT CL

02-6404
Database Spec 1/**2**/3
R20/**21**/22 Anchorage
PFT CL

11-1972
Systems Prog 1/**2**
R20/**22** Juneau
PFT CL

02-6312
Systems Prog 2
R22 Anchorage
PFT CL

06-1580
Micro/Network Spec 2
R20 Anchorage
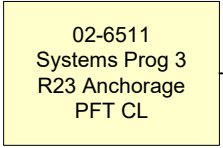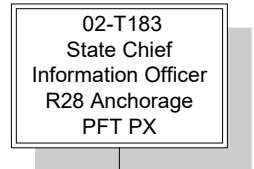PFT CL

12-1717
Systems Prog 1
R20 Anchorage
PFT CL

10-0407
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

06-3974
Database Spec 1/**2**/3
R20/**21**/22 Juneau
PFT CL

06-2283
Database Spec 1/2/**3**
R20/21/**22** Juneau
PFT CL

11-0225
System Prog 1
R20 Anchorage
PFT CL

08-1119
Micro/Network Spec 2
R20 Anchorage
PFT CL

Department of Administration
Alaska Office of Information Technology (653)
RDU: Helpdesk & Enterprise Support (3412)
FY2025 Governor's Budget
Position Totals PFT – 57 / NP - 0
Application Services

02-T183
State Chief
Information Officer
R28 Anchorage
PFT PX

07-5080
Chief Technology
Officer 3
R26 Juneau
PFT PX

02-6605
Systems Prog 4
R25 Anchorage
PFT CL

ID Mgmt & Directories

**Open Systems
Unix-Solaris-
Linux**

**Web Content
and SharePoint**

**Enterprise & PFT
CLpport Apps**

**Internal Svcs
Support**

O365/PFT Cloud

25-2938
Systems Prog 3
R23 Juneau
PFT CL

02-6418
Systems Prog 2
R22 Juneau
PFT CL

02-1035
Internet Specialist 2
R19 Juneau
PFT CL

02-6408
Systems Prog 3
R23 Anchorage
PFT CL

02-6617
Analyst/Prog 5
R22 Juneau
PFT CL

02-6647
Systems Prog 3
R23 Juneau
PFT CL

08-0415
Systems Prog **1**/2
R**20**/22 Anchorage
PFT CL

07-5023
Systems Prog 2
R22 Juneau
PFT CL

02-9001
Systems Prog 2
R22 Anchorage
PFT CL

02-6502
Systems Prog 2
R22 Anchorage
PFT CL

02-6415
Systems Prog **1**/2
R**20**/22 Anchorage
PFT CL

02-6523
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

18-7430
Systems Prog **1**/2
R**20**/22 Anchorage
PFT CL

02-5148
Systems Prog 1
R20 Juneau
PFT CL

10-0391
Analyst/Prog 4
R20 Anchorage
PFT CL

02-0013
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL

06-4066
Systems Prog 1/**2**
R20/**22** Juneau
PFT CL

02-6304
Systems Prog 1/**2**
R20/**22** Anchorage
PFT CL