

State of Alaska FY2026 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.>)

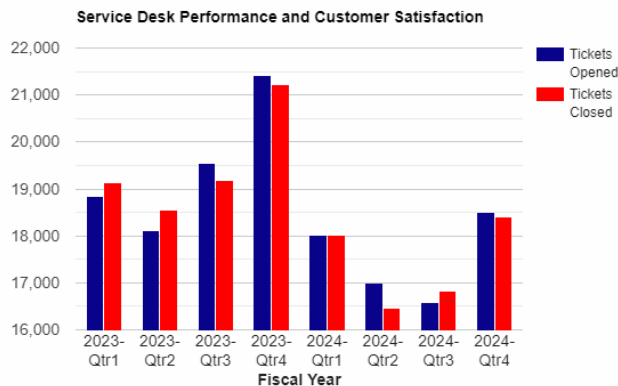
Core Services

- End User Services - Manage the enterprise incident and request ticketing system; support hardware deployment and demobilization; provide productivity tools training; software deployment; accounting provisioning and recovery.
- Department Help Desk Services – Tier 1 trouble ticket triage, trouble ticket workflow automation and knowledge transfer across department groups, and end user device management (patching and imaging).

Measures by Core Service

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

1. End User Services - Manage the enterprise incident and request ticketing system; support hardware deployment and demobilization; provide productivity tools training; software deployment; accounting provisioning and recovery.



2. Department Help Desk Services – Tier 1 trouble ticket triage, trouble ticket workflow automation and knowledge transfer across department groups, and end user device management (patching and imaging).

Major Component Accomplishments in 2024

- Continued Enterprise implementation of Microsoft Endpoint Configuration Manager (MECM) to departments and onboarded an additional 2,300 workstations. The MECM supports automated patching of workstations and cybersecurity incident response, resulting in a reduction of overall workstation risk scores.
- First touch and routing of tickets routinely occurs within two business hours of the ticket receipt. The Tier 1 team is processing approximately 3,000 requests and 3,000 incident tickets a month.
- Office of Information Technology (OIT) Service Management Tier 1 increased trouble ticket routing efficiency by implementing process improvement. Tier 1 is processing an average of 1,670 interactions per month.

- Created standardized automated workflow for VPN (secure remote network access) requests for State of Alaska employees.
- Completed the roll out of mobile device management which added mobile devices (tablets and cell phones) to the enterprise configuration system and increases the security of State data.
- The OIT Service Management Tier 1 took over the outsourced call center and brought it in-house. This unified all calls to a single OIT Tier 1 call center that receives an average of 1,200 - 1,600 calls per month. This number increases to nearly 3,600 calls per month during the PFD filing season (January – March).
- The OIT Service Management Tier 1 is providing mainframe password resets for all departments and end user password resets for four departments. This has resulted in 2,500 password resets in the last year and reduced departmental staff workload. The OIT will continue to add additional departments to the end user password reset service.

Key Component Challenges

Updating organizational process and system configurations following the migration of 63 Help Desk positions from the centralized teams as directed in the FY2024 budget continues to consume significant resources. This transition presents challenges in the form of reduced operational efficiencies within the departmental Help Desk teams. The Office of Information Technology (OIT) continues to work with the teams to identify ways to reduce their workload.

Significant Changes in Results to be Delivered in FY2026

The Office of Information Technology (OIT) will continue the integration of ticketing and tracking in the ServiceNow platform adding departmentally branded and customized portals for OIT, department Help Desk, 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 more efficiently.

The Service Desk / Customer Contact center will continue to mature as the division provides password reset services to more departments. This allows departmental IT staff more time to focus on other computer related issues.

Department OIT Service Management will collaborate with the ServiceNow team to continue to add automations to AlaskaNow reducing the work needed by departmental help desk and the OIT operations staff.

The OIT will develop chat bots to include artificial intelligence so users will be provided a quick response and accomplish what they need with more efficiency.

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	
	<u>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	34	34	Annual Salaries	3,113,745
Part-time	0	0	COLA	56,444
Nonpermanent	0	0	Premium Pay	38,244
			Annual Benefits	1,991,186
			<i>Less 6.98% Vacancy Factor</i>	<i>(362,919)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	4,836,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Manager 1	5	0	1	0	6
Data Processing Manager 2	2	0	0	0	2
Data Processing Manager 3	0	0	1	0	1
Micro/Net Sp 1	1	0	1	0	2
Micro/Net Sp 2	3	0	0	0	3
Micro/Net Tc 2	5	0	5	0	10
Systems Programmer 1	5	0	0	0	5
Systems Programmer 2	4	0	0	0	4
Systems Programmer 3	0	0	1	0	1
Totals	25	0	9	0	34

Component Detail All Funds
Department of Administration

Component: Helpdesk & Enterprise Support (3412)
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	7,709.7	7,942.9	7,942.9	4,721.7	4,836.7	4,836.7	115.0	2.4%	
2000 Travel	10.0	15.0	15.0	3.0	15.0	15.0	12.0	400.0%	
3000 Services	335.7	3.0	3.0	22.6	10.6	10.6	-12.0	-53.1%	
4000 Commodities	3.1	39.0	39.0	34.0	34.0	34.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,058.5	7,999.9	7,999.9	4,781.3	4,896.3	4,896.3	115.0	2.4%	
Fund Sources:									
1007 I/A Rcpts (Other)	534.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1081 Info Svc (Other)	7,523.7	7,999.9	7,999.9	4,781.3	4,896.3	4,896.3	115.0	2.4%	
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	8,058.5	7,999.9	7,999.9	4,781.3	4,896.3	4,896.3	115.0	2.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	58	57	57	34	34	34	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: 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		NP
										PFT	PPT	
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1081 Info Svc	Enrolled	7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0
		7,999.9										
	Subtotal	7,999.9	7,942.9	15.0	3.0	39.0	0.0	0.0	0.0	57	0	0

***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Five Helpdesk Positions to Administrative Services for Reorganization												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

The following positions are transferred from Helpdesk and Enterprise Support to Administrative Services for reorganization:

- Full-time Microcomputer/Network Specialist 2 (021105), range 20, located in Anchorage
- Full-time Microcomputer/Network Specialist 1 (021155), range 18, located in Juneau
- Full-time Microcomputer/Network Specialist 2 (022095), range 20, located in Juneau
- Full-time Microcomputer/Network Technician 2 (047068), range 16, located in Anchorage
- Full-time Data Processing Manager 1 (057718), range 20, located in Juneau

Transfer Authority from Chief Information Officer to Align with Anticipated Expenditures												
1081 Info Svc	Trin	2.6	0.0	0.0	2.6	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	0.0	-12.0	17.0	-5.0	0.0	0.0	0.0	0	0	0

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

Transfer Multiple Positions to Licensing Infrastructure & Servers for Reorganization												
1081 Info Svc	Trout	-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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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		NP
										PFT	PPT	
Full-time, Systems Programmer 1 (026415), range 20, located in Anchorage												
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		4,781.3	4,721.7	3.0	22.6	34.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
FY2026 Salary, Health Insurance, and Retirement Increases												
SalAdj		115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		115.0										
Salary, health and retirement increases: \$115.0												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$15.1												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$52.6												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$47.3												
Align Authority for Anticipated Expenditures												
LIT		0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,896.3	4,836.7	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Totals		4,896.3	4,836.7	15.0	10.6	34.0	0.0	0.0	0.0	34	0	0

Line Item Detail (1676)
Department of Administration
Travel

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		10.0	3.0	15.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			10.0	3.0	15.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions.	10.0	3.0	15.0

Line Item Detail (1676)
Department of Administration
Services

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		335.7	22.6	10.6
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals			335.7	22.6	10.6
3003	Information Technology	Software licensing and maintenance, training, and consulting.	332.6	12.0	0.5
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	9.1	8.6
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.5	1.5
3011	Other Services	Program management/consulting.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Helpdesk & Enterprise Support (3412)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		3.1	34.0	34.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			3.1	34.0	34.0
4000	Business	Uncollectible Information Services Fund (ISF) authority.	3.1	34.0	30.0
4000	Business	Uncollectible Information Services Fund (ISF) authority.	0.0	0.0	4.0

Revenue Detail (1681)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			534.8	0.0	0.0
5301 Inter-Agency Receipts	Admin - Administrative Services (46)	Line of Business.	352.1	0.0	0.0
5301 Inter-Agency Receipts	Admin - Motor Vehicles (2348)	Line of Business.	182.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	After hours support for fire.	0.1	0.0	0.0
6081 Info Svc (1081 Info Svc)			7,375.0	4,781.3	4,896.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Accounting (3134)	Core Services.	44.3	28.7	28.4
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Core Services.	7.5	4.9	4.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Core Services.	5.5	3.6	3.5
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Core Services.	4.3	2.8	2.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Core Services.	63.9	41.4	40.9
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Helpdesk & Enterprise Support (3412)	Uncollectible Information Services Fund (ISF) authority.	0.0	0.0	4.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Core Services.	3.5	2.3	2.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Core Services.	74.9	48.7	48.1
6654 Information Services Fund Statutory Operating I/A Rec	Admin - OFC of Procure. Property. Mngmt. (3291)	Core Services.	29.2	18.9	18.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Core Services.	88.5	57.4	56.8
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Core Services.	3.5	2.3	2.3
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Core Services.	44.8	29.0	28.7
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Core Services.	2.5	1.6	1.6
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Core Services.	106.1	68.8	68.0
6654 Information Services Fund Statutory	Admin - Retirement and Benefits	Core Services.	64.9	42.1	41.6

Revenue Detail (1681)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)

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	(64) Admin - Risk Management (71)	Core Services.	3.0	2.0	1.9
Operating I/A Rec 6654 Information Services Fund Statutory	Commerce - Department-wide	Core Services.	250.5	162.5	180.9
Operating I/A Rec 6654 Information Services Fund Statutory	Correct - Department-wide	Core Services.	770.0	499.6	511.5
Operating I/A Rec 6654 Information Services Fund Statutory	Courts - Department-wide	Core Services.	4.0	2.6	2.6
Operating I/A Rec 6654 Information Services Fund Statutory	E&ED - Department-wide	Core Services.	119.2	77.3	84.8
Operating I/A Rec 6654 Information Services Fund Statutory	EnvCon - Department-wide	Core Services.	258.8	167.9	184.5
Operating I/A Rec 6654 Information Services Fund Statutory	FCS - Department-wide	Core Services.	958.1	621.6	640.5
Operating I/A Rec 6654 Information Services Fund Statutory	FishGm - Department-wide	Core Services.	599.2	388.8	392.7
Operating I/A Rec 6654 Information Services Fund Statutory	Gov - Department-wide	Core Services.	45.3	29.4	27.9
Operating I/A Rec 6654 Information Services Fund Statutory	Health - Department-wide	Core Services.	773.5	501.8	545.5
Operating I/A Rec 6654 Information Services Fund Statutory	Labor - Department-wide	Core Services.	323.4	209.8	213.2
Operating I/A Rec 6654 Information Services Fund Statutory	Law - Department-wide	Core Services.	278.1	180.4	189.6
Operating I/A Rec 6654 Information Services Fund Statutory	Legis - Department-wide	Core Services.	72.5	47.1	48.4
Operating I/A Rec 6654 Information Services Fund Statutory	M&VA - Department-wide	Core Services.	113.4	72.3	0.0
Operating I/A Rec 6654 Information Services Fund Statutory	NatRes - Department-wide	Core Services.	459.7	298.2	308.5
Operating I/A Rec 6654 Information Services Fund Statutory	PubSaf - Department-wide	Core Services.	504.9	327.6	339.0
Operating I/A Rec 6654 Information Services Fund Statutory	Rev - Department-wide	Core Services.	228.3	145.9	153.8
Operating I/A Rec 6654 Information Services Fund Statutory	Trans - Department-wide	Core Services.	1,069.7	694.0	718.6

Revenue Detail (1681)
Department of Administration

Component: Helpdesk & Enterprise Support (3412)

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2026 Governor (22363)
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
026301	Data Processing Manager 3	FT	A	SS	Juneau	205	24J / K	12.0		136,783	5,774	0	80,189	222,746	0
026614	Data Processing Manager 1	FT	A	SS	Juneau	205	22O / P	12.0		139,947	6,012	2,483	82,487	230,929	0
026616	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B	12.0		60,138	0	2,081	44,394	106,613	0
026624	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18N / O	12.0		97,779	0	2,069	59,709	159,557	0
026639	Micro/Net Tc 2	FT	A	GP	Juneau	205	16M / N	12.0		87,407	0	3,143	55,925	146,475	0
026640	Micro/Net Sp 1	FT	A	GP	Juneau	205	18B	12.0		72,599	0	2,196	49,512	124,307	0
026641	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		60,138	0	606	43,793	104,537	0
026642	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B / C	12.0		65,000	0	5,597	47,804	118,401	0
026645	Data Processing Manager 1	FT	A	SS	Anchorage	200	22N / O	12.0		129,085	5,555	2,521	78,082	215,243	0
026649	Micro/Net Tc 2	FT	A	GP	Juneau	205	16J / K	12.0		80,116	0	2,762	52,802	135,680	0
030228	Systems Programmer 1	FT	A	GP	Anchorage	200	20A / B	12.0		79,150	0	432	51,461	131,043	0
052074	Systems Programmer 1	FT	A	GP	Anchorage	200	20B / C	12.0		79,455	0	0	51,409	130,864	0
060360	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16A / B	12.0		60,138	0	2,313	44,488	106,939	0
060657	Data Processing Manager 1	FT	A	SS	Anchorage	200	22B / C	12.0		101,262	4,274	0	65,732	171,268	0
061447	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20A / B	12.0		79,197	0	0	51,304	130,501	0
061913	Systems Programmer 1	FT	A	GP	Anchorage	200	20D / E	12.0		87,148	0	1,956	55,336	144,440	0
073045	Systems Programmer 2	FT	A	SS	Anchorage	200	22L	12.0		119,829	5,058	0	73,288	198,175	0
075016	Micro/Net Tc 2	FT	A	GP	Juneau	205	16B	12.0		63,141	0	1,774	45,491	110,406	0
075490	Micro/Net Tc 2	FT	A	GP	Juneau	205	16K / L	12.0		82,000	0	3,786	53,986	139,772	0
100284	Systems Programmer 2	FT	A	GP	Anchorage	200	22B	12.0		90,539	0	0	55,920	146,459	0
100432	Systems Programmer 2	FT	A	GP	Anchorage	200	22B	12.0		90,539	0	0	55,920	146,459	0
111340	Systems Programmer 3	FT	A	SS	Juneau	205	23B	12.0		110,386	4,659	0	69,445	184,490	0
114268	Systems Programmer 1	FT	A	GP	Anchorage	200	20A / B	12.0		79,055	0	432	51,422	130,909	0
115325	Data Processing Manager 1	FT	A	SS	Anchorage	200	22B / C	12.0		101,439	4,282	0	65,804	171,525	0
121382	Micro/Net Tc 2	FT	A	GP	Anchorage	100	16A / B	12.0		60,684	0	1,365	44,325	106,374	0
123804	Data Processing Manager 2	FT	A	SS	Anchorage	100	23M	12.0		132,600	5,597	0	78,486	216,683	0
250122	Data Processing Manager 1	FT	A	SS	Anchorage	200	22P	12.0		136,178	5,766	432	80,118	222,494	0
250185	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C / D	12.0		103,376	4,382	432	66,768	174,958	0
250406	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20G	12.0		93,386	0	0	57,079	150,465	0
251561	Systems Programmer 2	FT	A	GP	Anchorage	200	22B	12.0		90,539	0	432	56,096	147,067	0
252496	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		79,559	0	0	51,451	131,010	0
253738	Data Processing Manager 2	FT	A	SS	Anchorage	200	23J	12.0		120,474	5,085	0	73,551	199,110	0
253769	Systems Programmer 1	FT	A	GP	Anchorage	200	20C / D	12.0		84,541	0	1,432	54,062	140,035	0
253770	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16B	12.0		60,138	0	0	43,547	103,685	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: FY2026 Governor (22363)
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
		Total Positions	New	Deleted										Total Salary Costs:	3,113,745
														Total COLA:	56,444
	Full Time Positions:	34	0	0										Total Premium Pay:	38,244
	Part Time Positions:	0	0	0										Total Benefits:	1,991,186
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	0	0											
	Total Component Months:	408.0													
														Total Pre-Vacancy:	5,199,619
														Minus Vacancy Adjustment of 6.98%:	(362,919)
														Total Post-Vacancy:	4,836,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,836,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1081 Information Services Fund	5,199,619	4,836,700	100.00%
Total PCN Funding:	5,199,619	4,836,700	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.

