

State of Alaska FY2024 Governor's Operating Budget

Department of Transportation/Public Facilities Information Systems and Services Component Budget Summary

Component: Information Systems and Services**Contribution to Department's Mission**

This component houses the department's line-of-business IT staff who specialize in Department of Transportation & Public Facilities software applications as well as provides other department specific information technology and software.

Core Services

- Provide IT expertise for department specific software projects and implementation.
- Provide maintenance, support and management of legacy department specific applications.
- Provide database and software design services.
- Provide assistance and specific solution designs for migrating legacy applications to Microsoft Azure.
- Monitor and manage cloud services consumption from a technical and financial perspective.
- Collaborate and provide translation and liaison services for the department when working with the Office of Information Technology

Major Component Accomplishments in 2022

- Continued to migrate data and systems hardware to Anchorage and Juneau Data Centers to create department efficiencies and cost savings.
- Continued build-out of test and development environments for external/public and intranet web server infrastructure.
- Began leveraging Azure Native cloud services and participated in the OIT Rapid Cloud Migration Lift 1 effort.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System project; and other unique department systems.

Key Component Challenges

- Continued difficulty with position recruitment for highly skilled IT personnel.

Significant Changes in Results to be Delivered in FY2024

- Significant migration of legacy department specific applications to Microsoft Azure Cloud platform.
- Significantly increased security posture in relation to ever increasing cyber security threats.
- Establish a Project and Portfolio management team to ensure old applications can be replaced with new technologies.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information

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Information Systems and Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	2,631,030
Part-time	0	0	COLA	73,800
Nonpermanent	6	6	Premium Pay	7,889
			Annual Benefits	1,528,115
			<i>Less 4.32% Vacancy Factor</i>	<i>(183,334)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,057,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	0	0	1	0	1
Analyst/Programmer 4	1	3	2	0	6
Analyst/Programmer 5	1	2	1	1	5
College Intern 1	1	1	0	0	2
College Intern 2	1	1	1	0	3
College Intern 4	0	0	1	0	1
Data Processing Manager 1	0	0	1	0	1
Data Processing Manager 2	0	0	2	0	2
Micro/Net Sp 2	1	0	0	0	1
Research Analyst 3	0	0	1	0	1
Systems Programmer 2	1	1	2	0	4
Systems Programmer 3	1	0	1	0	2
Totals	8	8	14	1	31

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,744.3	3,931.3	3,931.3	3,921.3	4,057.5	136.2	3.5%
72000 Travel	1.0	0.0	0.0	10.0	10.0	0.0	0.0%
73000 Services	2,009.0	1,735.2	1,757.6	1,757.6	1,707.6	-50.0	-2.8%
74000 Commodities	32.8	127.9	127.9	127.9	127.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,787.1	5,794.4	5,816.8	5,816.8	5,903.0	86.2	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	611.1	1,264.4	1,264.3	1,264.3	1,280.7	16.4	1.3%
1007 I/A Rcpts (Other)	1,868.8	0.0	0.0	0.0	0.0	0.0	0.0%
1026 Hwy Capitl (Other)	13.3	83.7	83.6	83.6	85.4	1.8	2.2%
1027 Int Airprt (Other)	4.1	125.2	126.5	126.5	129.2	2.7	2.1%
1061 CIP Rcpts (Other)	1,289.8	3,811.9	3,833.2	3,833.2	3,891.3	58.1	1.5%
1076 Marine Hwy (DGF)	0.0	509.2	509.2	509.2	516.4	7.2	1.4%
Unrestricted General (UGF)	611.1	1,264.4	1,264.3	1,264.3	1,280.7	16.4	1.3%
Designated General (DGF)	0.0	509.2	509.2	509.2	516.4	7.2	1.4%
Other Funds	3,176.0	4,020.8	4,043.3	4,043.3	4,105.9	62.6	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,794.4	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
1004 Gen Fund		1,264.4										
1026 Hwy Capitl		83.7										
1027 Int Airprt		125.2										
1061 CIP Rcpts		3,811.9										
1076 Marine Hwy		509.2										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1026 Hwy Capitl		-0.1										
1027 Int Airprt		1.3										
1061 CIP Rcpts		21.3										

Reallocate unallocated rate adjustments across department's components.

Unallocated Rate Adjustments:

- FY2023 Administrative Systems Rate Adjusted Base Change \$101.4
- FY2023 Administrative Systems Upgrade Ongoing Cost Increases \$594.1
- FY2023 Human Resources Rate Adjusted Base Change \$619.2
- FY2023 Human Resources Rate AspireAlaska \$112.0
- FY2023 Office of Information Technology Core Services Rate Adjusted Base Change \$80.8
- FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$229.9
- FY2023 Office of Information Technology Core Services Rate Software Increases \$509.9
- FY2023 Office of Information Technology Mainframe Increases -\$4.3
- FY2023 Office of Information Technology Other Non-Core Adjusted Base \$2.4
- FY2023 Travel and Accounts Payable Rate Adjusted Base Change -\$34.7

Department Components:

- Facilities Services \$99.9
- Leases \$4.0
- Commissioner's Office \$10.3
- Contracting and Appeals \$1.7
- Equal Employment and Civil Rights \$7.8
- Internal Review \$3.0
- Statewide Administrative Services \$47.6
- Information Systems and Services \$22.4
- Statewide Procurement \$18.3
- Central Region Support Services \$7.1
- Northern Region Support Services \$4.7

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Southcoast Region Support Services		\$22.1										
Statewide Aviation		\$26.3										
Program Development and Statewide Planning		\$53.7										
Measurement Standards & Commercial Vehicle Compliance		\$46.6										
Statewide Design and Engineering Services		\$62.7										
Northern Region Design, Engineering, and Construction		\$203.6										
Central Design and Engineering Services		\$145.4										
Southcoast Design and Engineering Services		\$59.1										
Central Region Construction and CIP Support		\$125.5										
Southcoast Region Construction		\$37.6										
State Equipment Fleet		\$96.8										
Central Region Highways and Aviation		\$115.4										
Northern Region Highways and Aviation		\$201.0										
Southcoast Region Highways and Aviation		\$55.1										
Whittier Access and Tunnel		\$0.8										
International Airport Systems Office		\$7.1										
Anchorage Airport Administration		\$24.3										
Anchorage Airport Facilities		\$84.9										
Anchorage Airport Field and Equipment Maintenance		\$65.3										
Anchorage Airport Operations		\$19.7										
Anchorage Airport Safety		\$64.2										
Fairbanks Airport Administration		\$11.1										
Fairbanks Airport Facilities		\$13.3										
Fairbanks Airport Field and Equipment Maintenance		\$16.3										
Fairbanks Airport Operations		\$6.4										
Fairbanks Airport Safety		\$26.2										
Marine Vessel Operations		\$294.8										
Marine Vessel Fuel		-\$0.1										
Marine Engineering		\$13.2										
Overhaul		-\$0.4										
Reservations and Marketing		\$10.3										
Marine Shore Operations		\$48.7										
Vessel Operations Management		\$26.9										
Subtotal		5,816.8	3,931.3	0.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to travel to align authority with anticipated expenditures.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		5,816.8	3,921.3	10.0	1,757.6	127.9	0.0	0.0	0.0	25	0	6
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Authority for Anticipated Personal Services Costs												
LIT		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with anticipated expenditures.												
FY2024 PERS Rate Adjustment												
SalAdj		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		5.0										
1076 Marine Hwy		0.6										
FY2024 PERS rate adjustment to 25.10%: \$7.4												
FY2024 Salary and Health Insurance Increases												
SalAdj		78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1026 Hwy Capitl		1.6										
1027 Int Airprt		2.5										
1061 CIP Rcpts		53.1										
1076 Marine Hwy		6.6										
FY2024 Salary and Health Insurance Increases: \$78.8FY2024 GGU cost of living increase 2.5%: \$62.9												
FY2024 SU cost of living increase 1%: \$8.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
Totals		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	25	0	6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Information Systems and Services (540)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.0	10.0	10.0
2000	In-State Employee Travel	In-state employee travel.	1.0	10.0	10.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,009.0	1,757.6	1,707.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,009.0	1,757.6	1,707.6
3000	Education Services	Education Services	6.1	6.1	3.0
3003	Information Technology	Cisco Systems license and support.	0.0	6.0	5.0
3003	Information Technology	Cityzen Solutions (PublicInput) AMHS and Roads and Highways virtual meeting services.	48.8	50.0	50.0
3003	Information Technology	Info-Tech Research Group Consultation	0.0	6.8	4.0
3003	Information Technology	JetBrains software licensing.	0.2	1.2	0.2
3003	Information Technology	Meraki security license and support.	10.0	0.8	0.3
3003	Information Technology	Microsoft Azure Cloud	0.0	50.0	50.0
3003	Information Technology	Microsoft Project software licensing.	0.0	1.3	0.6
3003	Information Technology	Nginx and support license.	0.0	37.0	37.0
3003	Information Technology	Open License Manager software maintenance and support contract.	0.0	2.4	2.4
3003	Information Technology	Oracle and Sun Maintenance and Support.	617.0	617.0	617.0
3003	Information Technology	Passler PRTG Network Monitor license.	3.1	3.2	3.2
3003	Information Technology	PDQ Deploy and Inventory Software Licensing.	0.0	7.3	7.3
3003	Information Technology	Autodesk annual software maintenance and support.	0.0	224.3	224.3
3003	Information Technology	PluralSight (IT software training).	23.5	32.8	25.6
3003	Information Technology	Protocase Incorporated software	0.6	0.6	0.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,009.0	1,757.6	1,707.6
		licensing.			
3003	Information Technology	O365 Extra File Storage.	2.2	3.1	2.3
3003	Information Technology	SAP Power Designer Enterprise Architect Software.	3.7	3.8	3.8
3003	Information Technology	Fairbanks NASPO Software VAR	2.7	3.2	2.7
3003	Information Technology	Six Degrees software licensing.	45.0	60.0	45.0
3003	Information Technology	Six Degrees Consultation Services.	6.3	5.4	1.8
3003	Information Technology	Veeam maintenance software technology support	33.8	38.7	34.0
3003	Information Technology	Vmware vSphere and vCenter	0.0	52.1	52.1
3003	Information Technology	Other miscellaneous information technologies costs.	399.4	0.0	0.0
		Other miscellaneous information technologies costs.			
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	50.1	55.0	50.0
3006	Delivery Services	(Dept) Delivery services.	1.4	1.4	1.6
3008	Utilities	Electricity for server room equipment at headquarters building.	20.7	21.0	20.0
3010	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes, and printers.	1.4	1.5	1.5
3011	Other Services	Information Technology Consulting Services (Resource Data Inc, Alaska IT group & Wostmann).	256.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Other miscellaneous Inter-Agency Information Technology Non-Telecommunications. Other miscellaneous Inter-Agency Technology	6.4	0.0	0.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,009.0	1,757.6	1,707.6
			Non-Telecommunications.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Adobe (non-acrobat) - Pass-Through (Interagency w/DOA)	44.2	47.1	47.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	169.1	170.0	170.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology Microsoft Team Viewer software licensing.	0.0	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology MICS Inter-Agency Office of Technology MICS Inter-Agency Office of Technology MICS	43.5	27.1	27.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology Microsoft (Non-Office 3650) Pass-Through	146.6	145.0	145.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	40.8	41.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.8	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Interagency Human Resource chargeback fees.	8.6	8.6	8.8
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Chargeback fees for SSoA Accounts Payable/Travel	0.0	1.0	1.0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,009.0	1,757.6	1,707.6
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	10.8	12.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	6.3	7.5	6.6

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Information Systems and Services (540)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		32.8	127.9	127.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			32.8	127.9	127.9
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions, and information technology equipment.	32.5	127.4	127.4
4020	Equipment Fuel	(Dept) Equipment fuel.	0.3	0.5	0.5

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,880.1	0.0	0.0
5301 Inter-Agency Receipts		Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreements and departments served vary from year to year.	1,878.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - SW Design & Engineering Svcs (2357)	Reimbursement from any state agency's operating budget for services provided. Typical requests are for professional construction management. Specific agreement and departments served vary from year to year.	1.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,289.8	3,833.2	3,891.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,289.8	179.6	56.3
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	0.0	3,653.6	3,835.0

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	470.2	465.6	462.3
With Department of Administration	463.9	458.1	455.7
With Department of Transportation/Public Facilities	6.3	7.5	6.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Adobe (non-acrobat) - Pass-Through (Interagency w/DOA)	44.2	47.1	47.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	169.1	170.0	170.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology Microsoft Team Viewer software licensing.	0.0	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology MICS Inter-Agency Office of Technology MICS Inter-Agency Office of Technology MICS	43.5	27.1	27.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology Microsoft (Non-Office 3650) Pass-Through	146.6	145.0	145.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications services provided by the Department of Administration such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	40.8	41.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.2	0.8	0.2

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	(Dept) Interagency Human Resource chargeback fees.	8.6	8.6	8.8
3027 Inter-Agency Financial	Admin - Department-wide	(Dept) Chargeback fees for SSoA Accounts Payable/Travel	0.0	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	10.8	12.0	11.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.1	1.0	1.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	6.3	7.5	6.6

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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
08-5053	Systems Programmer 3	FT	A	SS	Anchorage	200	23M / N	12.0		127,754	1,806	0	74,512	204,072	15,328
25-0070	Systems Programmer 2	FT	A	GP	Juneau	205	22F / G	12.0		102,421	3,620	0	61,360	167,401	33,949
25-0099	Analyst/Programmer 4	FT	A	GP	Juneau	205	20G / J	12.0		94,946	3,355	0	58,268	156,569	1,752
25-0101	Analyst/Programmer 4	FT	A	GP	Juneau	205	20F / G	12.0		91,124	3,220	0	56,688	151,032	8,629
25-0102	Analyst/Programmer 5	FT	A	GP	Fairbanks	103	22A / B	12.0		86,865	3,070	0	54,926	144,861	9,978
25-0103	Analyst/Programmer 3	FT	A	GP	Juneau	205	18C / D	12.0		71,282	2,519	0	48,481	122,282	4,899
25-0106	Systems Programmer 2	FT	A	GP	Fairbanks	203	22G	12.0		102,531	3,623	0	61,405	167,559	3,981
25-0107	Data Processing Manager 2	FT	A	GP	Juneau	205	23C / D	12.0		99,830	3,528	0	60,288	163,646	24,493
25-0111	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		75,721	2,676	0	50,317	128,714	26,103
25-0112	Analyst/Programmer 5	FT	A	GP	Juneau	205	22C / D	12.0		93,183	3,293	0	57,539	154,015	31,234
25-0116	Systems Programmer 2	FT	A	GP	Juneau	205	22F / G	12.0		104,520	3,694	0	62,228	170,442	34,566
25-0119	Systems Programmer 3	FT	A	SS	Juneau	205	23L / M	12.0		131,310	1,856	0	75,982	209,148	42,415
25-0121	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22O	12.0		129,694	1,833	0	75,314	206,841	41,947
25-0136	Data Processing Manager 2	FT	A	SS	Juneau	205	23E / F	12.0		115,544	1,633	0	69,462	186,639	37,850
25-0237	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		77,715	3,025	7,889	54,404	143,033	29,007
25-0450	Administrative Officer 1	FT	A	GP	Juneau	205	17B / C	12.0		64,357	2,274	0	45,617	112,248	22,764
25-1228	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		71,282	2,519	0	48,481	122,282	24,799
25-1252	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		99,176	1,402	0	62,692	163,270	33,111
25-1263	Analyst/Programmer 5	FT	A	GP	Fairbanks	203	22N / O	12.0		123,351	4,359	0	70,017	197,727	40,099
25-1675	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20N	12.0		106,103	3,750	0	62,883	172,736	35,031
25-3156	Analyst/Programmer 5	FT	A	GP	Ketchikan	200	22J / K	12.0		105,396	3,725	0	62,590	171,711	34,823
25-3414	Systems Programmer 2	FT	A	GP	Anchorage	200	22N	12.0		117,819	4,164	0	67,729	189,712	0
25-3576	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16F / G	12.0		64,344	2,274	0	45,611	112,229	22,760
25-3577	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20B / C	12.0		77,074	2,724	0	50,876	130,674	26,501
25-3716	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20N / O	12.0		109,155	3,858	0	64,145	177,158	35,928
25-IN1427	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		36,953	0	0	5,155	42,108	8,540
25-IN1701	College Intern 1	NP	N	EE	Fairbanks	N03	8A	12.0		18,081	0	0	2,522	20,603	4,178
25-IN1702	College Intern 2	NP	N	EE	Fairbanks	N03	9A / B	12.0		19,618	0	0	2,737	22,355	4,534
25-IN1908	College Intern 4	NP	N	EE	Juneau	N05	12A / B	12.0		45,513	0	0	6,349	51,862	10,518
25-IN1909	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		35,198	0	0	4,910	40,108	8,134
25-IN1910	College Intern 1	NP	N	EE	Anchorage	N00	8A	12.0		33,170	0	0	4,627	37,797	7,665

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 Transportation/Public Facilities

Scenario: FY2024 Governor (19867)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

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:	2,631,030
														Total COLA:	73,800
	Full Time Positions:	25	0	0										Total Premium Pay:	7,889
	Part Time Positions:	0	0	0										Total Benefits:	1,528,115
	Non Permanent Positions:	6	0	0											
	Positions in Component:	31	0	0										Total Pre-Vacancy:	4,240,834
														Minus Vacancy Adjustment of 4.32%:	(183,334)
														Total Post-Vacancy:	4,057,500
	Total Component Months:	372.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,057,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	665,516	636,745	15.69%
1026 Highways/Equipment Working Capital Fund	89,244	85,386	2.10%
1027 International Airport Revenue Fund	135,084	129,244	3.19%
1039 U/A Indirect Cost Recovery	2,753,455	2,634,421	64.93%
1061 Capital Improvement Project Receipts	58,797	56,256	1.39%
1076 Marine Highway System Fund	538,738	515,448	12.70%
Total PCN Funding:	4,240,834	4,057,500	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 Transportation & Public Facilities
 RDU: Administration and Support
 Component: Information Systems and Services
 FY2024 Governor's Budget
 Position Total: 25 PFT, 6 NP

INFORMATION SERVICES

