

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and 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 2023

- Migrated over 200 on-premise virtual machines to Microsoft Azure VMware Solution (Lift 1).
- Continued build-out of test and development environments for public facing and intranet web server infrastructure, including migration of key web servers to Microsoft Azure.
- 20 percent reduction in Rapid7 security risk score for server infrastructure.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System project; and other unique department systems.
- Created eDocs Application Programming Interface to allow for secure querying and serving of department documents.
- Migrated approximately 100 software systems and applications from State of Alaska data centers to Microsoft Azure.
- Migrated several ColdFusion Markup Language applications from Adobe ColdFusion to Lucee server.
- Updated several interfaces with the upgraded Sage Accounting Software for Measurement Standards and Commercial Vehicle Compliance.
- Updated the Maintenance Management System equipment interface with upgraded Equipment Management System.

Key Component Challenges

- No notable challenges.

Significant Changes in Results to be Delivered in FY2025

- Significant migration of file storage services to Microsoft Azure.
- Proof of concept development for Azure Virtual Desktops to improve end-user experience with cloud resources.
- Development of Artificial Intelligence technologies by leveraging Azure OpenAI services.
- Significantly increased security posture in relation to ever increasing cyber security threats.
- Established a Project and Portfolio management team to ensure old applications can be replaced with new technologies.
- Work with newly created Office of Data Modernization and Innovation to modernize legacy systems.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	32	32	Annual Salaries	3,214,764
Part-time	0	0	COLA	142,298
Nonpermanent	6	6	Premium Pay	7,328
			Annual Benefits	1,971,402
			<i>Less 3.96% Vacancy Factor</i>	<i>(211,192)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	5,124,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 2	3	0	0	0	3
Analyst/Programmer 4	1	2	1	0	4
Analyst/Programmer 5	0	2	1	1	4
College Intern 1	0	1	0	0	1
College Intern 2	2	1	2	0	5
Data Processing Manager 1	2	1	1	0	4
Data Processing Manager 2	0	0	2	0	2
Micro/Net Sp 1	0	1	1	0	2
Micro/Net Sp 2	2	1	0	0	3
Micro/Net Tc 2	1	0	0	1	2
Research Analyst 3	0	1	0	0	1
Systems Programmer 2	1	1	1	0	3
Systems Programmer 3	0	0	2	0	2
Systems Programmer 4	1	0	0	0	1
Totals	13	11	12	2	38

Component Detail All Funds
Department of Transportation and Public Facilities

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,316.5	4,057.5	4,057.5	3,907.5	4,071.9	5,124.6	1,217.1	31.1%	
2000 Travel	5.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	2,617.3	1,707.6	1,707.6	1,857.6	1,857.6	1,892.8	35.2	1.9%	
4000 Commodities	57.1	127.9	127.9	127.9	127.9	131.9	4.0	3.1%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,996.6	5,903.0	5,903.0	5,903.0	6,067.4	7,159.3	1,256.3	21.3%	
Fund Sources:									
1004 Gen Fund (UGF)	1,220.3	1,280.7	1,280.7	1,280.7	1,296.9	1,296.9	16.2	1.3%	
1007 I/A Rcpts (Other)	48.1	0.0	0.0	0.0	0.0	1,091.9	1,091.9	100.0%	
1026 Hwy Capitl (Other)	83.4	85.4	85.4	85.4	88.2	88.2	2.8	3.3%	
1027 Int Airprt (Other)	126.2	129.2	129.2	129.2	133.6	133.6	4.4	3.4%	
1061 CIP Rcpts (Other)	4,010.2	3,891.3	3,891.3	3,891.3	4,014.7	4,014.7	123.4	3.2%	
1076 Marine Hwy (DGF)	508.4	516.4	516.4	516.4	534.0	534.0	17.6	3.4%	
Unrestricted General (UGF)	1,220.3	1,280.7	1,280.7	1,280.7	1,296.9	1,296.9	16.2	1.3%	
Designated General (DGF)	508.4	516.4	516.4	516.4	534.0	534.0	17.6	3.4%	
Other Funds	4,267.9	4,105.9	4,105.9	4,105.9	4,236.5	5,328.4	1,222.5	29.8%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	25	33	33	32	32	32	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	6	6	6	6	6	6	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
1004 Gen Fund		1,280.7										
1026 Hwy Capitl		85.4										
1027 Int Airprt		129.2										
1061 CIP Rcpts		3,891.3										
1076 Marine Hwy		516.4										
Subtotal		5,903.0	4,057.5	10.0	1,707.6	127.9	0.0	0.0	0.0	33	0	6
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Analyst/Programmer 4 (25-0237) to Statewide Administrative Services for AMHS Payroll Transition	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Analyst/Programmer 4 (25-0237), range 20, located in Anchorage, to Statewide Administrative Services and reclassify to a Human Resource Consultant 5, range 22, located in Juneau, as part of the transition of Alaska Marine Highway System (AMHS) payroll to the Department of Transportation and Public Facilities (DOT&PF).												
The Department of Administration has agreed to transfer all payroll duties for AMHS vessel employees to DOT&PF. This new Human Resource Consultant 5 is the lead position in the new organizational structure and will supervise the new Payroll unit (eight employees) in addition to the existing Employee Relations unit (two employees) assigned to AMHS vessels.												
Transfer Authority for Anticipated Personal Services Costs	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		5,903.0	3,907.5	10.0	1,857.6	127.9	0.0	0.0	0.0	32	0	6
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1026 Hwy Capitl		2.8										
1027 Int Airprt		4.4										
1061 CIP Rcpts		123.4										
1076 Marine Hwy		17.6										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$164.4

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation and 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	
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$9.6 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3 FY2025 GGU 5% Cost of Living Adjustment: \$112.8 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$40.7												
Subtotal		6,067.4	4,071.9	10.0	1,857.6	127.9	0.0	0.0	0.0	32	0	6
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Add Inter-Agency Receipts for OIT Helpdesk and Enterprise Support Transition to DOT&PF												
	Inc	1,091.9	1,052.7	0.0	35.2	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,091.9										
Add inter-agency receipts for Office of Information Technology (OIT) Helpdesk and Enterprise Support transition to Department of Transportation and Public Facilities (DOT&PF). The Department of Administration will transfer eight full-time positions to DOT&PF.												
The OIT Helpdesk and Enterprise Support positions: Full-time Micro/Net Spec 2 (25-0108), range 20, located in Anchorage Full-time Micro/Net Tech 2 (25-0109), range 16, located in Anchorage Full-time Data Processing Manager 1 (25-0377), range 22, located in Anchorage Full-time Micro/Net Spec 1 (25-0602), range 18, located in Juneau Full-time Micro/Net Tech 2 (25-0959), range 16, located in Ketchikan Full-time Data Processing Manager 1 (25-1376), range 22, located in Juneau Full-time Micro/Net Spec 2 (25-1610), range 20, located in Fairbanks Full-time Micro/Net Spec 1 (25-2297), range 18, located in Fairbanks												
Totals		7,159.3	5,124.6	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		5.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			5.7	10.0	10.0
2000	In-State Employee Travel	In-state employee travel.	5.7	10.0	10.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,617.3	1,857.6	1,892.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,617.3	1,857.6	1,892.8
3000	Education Services	Education Services.	52.2	6.2	7.0
3001	Financial Services	Financial Services.	10.7	0.0	0.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	0.0	3.0	0.0
3003	Information Technology	Cisco Systems license and support.	5.0	5.0	5.0
3003	Information Technology	Cityzen Solutions (PublicInput) AMHS and Roads and Highways virtual meeting services.	59.8	50.0	60.0
3003	Information Technology	Info-Tech Research Group Consultation	3.9	4.0	4.0
3003	Information Technology	JetBrains software licensing.	0.2	0.2	0.2
3003	Information Technology	Meraki security license and support.	27.6	0.6	1.0
3003	Information Technology	Microsoft Azure Cloud	10.4	50.0	50.0
3003	Information Technology	Microsoft Project software licensing.	0.6	2.0	2.0
3003	Information Technology	Nginx and support license.	72.2	37.0	37.0
3003	Information Technology	Open License Manager software maintenance and support contract.	23.0	5.0	2.4
3003	Information Technology	Oracle and Sun Maintenance and Support.	617.1	617.0	617.0
3003	Information Technology	Passler PRTG Network Monitor license.	3.4	3.4	3.2

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,617.3	1,857.6	1,892.8
3003	Information Technology	PDQ Deploy and Inventory Software Licensing.	7.2	7.3	7.3
3003	Information Technology	Autodesk annual software maintenance and support.	223.8	224.3	224.3
3003	Information Technology	PluralSight (IT software training).	23.5	25.0	25.6
3003	Information Technology	TOPS Contract for Consulting Services.	5.1	0.6	10.0
3003	Information Technology	O365 Extra File Storage.	2.3	2.3	3.0
3003	Information Technology	SAP Power Designer Enterprise Architect Software.	3.8	3.8	4.0
3003	Information Technology	Fairbanks NASPO Software VAR	3.8	3.8	2.7
3003	Information Technology	Six Degrees Oracle Software Licensing and Universal Credits.	43.8	30.0	40.0
3003	Information Technology	Atlassian Software Licensing.	4.3	1.8	20.0
3003	Information Technology	PII Tools Software Licensing.	21.6	43.5	20.0
3003	Information Technology	Veeam maintenance software technology support.	43.5	52.7	40.0
3003	Information Technology	Vmware vSphere and vCenter.	52.7	21.0	52.1
3003	Information Technology	PasswordState software licensing.	6.9	6.9	7.0
3003	Information Technology	Microsoft Team Viewer software licensing.	4.4	5.7	0.0
3003	Information Technology	Unbudgeted Reimbursable Services Agreement for Oracle Sun Maintenance and Support Annual True up based on Audit Certification by Oracle's License Management Services.	58.9	0.0	0.0
3003	Information Technology	Other Information Technology Consulting Services.	10.9	0.0	0.0
3003	Information Technology	Unbudgeted Reimbursable Services	373.4	0.0	0.0

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,617.3	1,857.6	1,892.8
		Agreement for Environmental Research Institute ESRI Annual License Renewal.			
3003	Information Technology	Autodesk one-time expenditure per prior year annual software maintenance and support.	181.2	0.0	0.0
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	50.6	50.0	52.4
3006	Delivery Services	(Dept) Delivery services.	1.9	1.6	1.6
3007	Advertising and Promotions	Advertising and local media.	0.2	0.0	0.0
3008	Utilities	Electricity for server room equipment at headquarters building.	13.7	15.0	13.0
3010	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes, and printers.	5.9	1.5	6.0
3011	Other Services	Information Technology Consulting Services (Resource Data Inc, Alaska IT group & Wostmann).	25.7	60.0	25.0
3011	Other Services	Information Technology Consulting Services (Resource Data Inc, Alaska IT group and Wostmann).	0.0	50.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Office of Information Technology Server Hosting.	162.5	0.0	165.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Adobe (non-acrobat) - Pass-Through (Interagency w/DOA).	45.5	47.1	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, network services, open connect, and task order system.	82.5	170.0	85.0
3017	Inter-Agency Information Technology	Admin - Department-wide Inter-Agency Office of Technology	0.0	0.0	4.5

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,617.3	1,857.6	1,892.8
	Non-Telecommunications	Microsoft Team Viewer software licensing.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology MICS.	13.4	27.1	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology Microsoft (Non-Office 3650) Pass-Through.	196.4	150.0	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.	11.5	40.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide (Dept) Interagency Human Resource chargeback fees.	25.7	10.0	27.0
3027	Inter-Agency Financial	Admin - Department-wide (Dept) Chargeback fees for SSoA Accounts Payable/Travel.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for HRM/IRIS/ALDER.	15.9	15.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	6.7	6.0	7.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		57.1	127.9	131.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			57.1	127.9	131.9
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions, and information technology equipment.	57.1	127.4	131.4
4020	Equipment Fuel	(Dept) Equipment fuel.	0.0	0.5	0.5

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			48.1	0.0	1,091.9
5301 Inter-Agency Receipts		Inter-agency receipts.	48.1	0.0	1,091.9
5061 CIP Rcpts (1061 CIP Rcpts)			4,010.2	3,891.3	4,014.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	641.5	56.3	58.8
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects. Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP). Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	3,368.7	3,835.0	3,955.7

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

Component: Information Systems and Services (540)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	399.6	467.4	384.5
With Department of Administration	392.9	461.4	377.5
With Department of Transportation and Public Facilities	6.7	6.0	7.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Adobe (non-acrobat) - Pass-Through (Interagency w/DOA).	45.5	47.1	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services provided by Department of Administration such as central server, data storage, network services, open connect, and task order system.	82.5	170.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology Microsoft Team Viewer software licensing.	0.0	0.0	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology MICS.	13.4	27.1	25.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-Agency Office of Technology Microsoft (Non-Office 3650) Pass-Through.	196.4	150.0	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.	11.5	40.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide (Dept) Interagency Human Resource chargeback fees.	25.7	10.0	27.0

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	(Dept) Chargeback fees for SSoA Accounts Payable/Travel.	0.7	1.0	1.0
3027 Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	15.9	15.0	18.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.6	1.0	1.0
3037 State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	6.7	6.0	7.0

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
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 4	FT	A	SS	Anchorage	200	25N	12.0		149,739	0	0	87,096	236,835	33,870
25-0070	Systems Programmer 3	FT	A	GP	Juneau	205	23G	12.0		114,914	8,203	0	68,219	191,336	25,505
25-0099	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		57,220	4,085	0	43,544	104,849	13,976
25-0101	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		75,103	5,361	0	51,192	131,656	17,550
25-0102	Analyst/Programmer 5	FT	A	GP	Fairbanks	203	22B / C	12.0		91,053	6,500	0	58,014	155,567	20,737
25-0103	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,577	4,110	0	43,696	105,383	14,048
25-0106	Systems Programmer 2	FT	A	GP	Fairbanks	203	22B / C	12.0		90,565	6,465	0	57,805	154,835	20,640
25-0107	Data Processing Manager 2	FT	A	SS	Juneau	205	23C / D	12.0		106,278	0	0	68,508	174,786	23,299
25-0108	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20B / C	12.0		81,045	0	432	57,900	139,377	0
25-0109	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,889	4,275	0	44,685	108,849	0
25-0111	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20C / D	12.0		80,419	5,741	0	53,466	139,626	18,612
25-0112	Analyst/Programmer 5	FT	A	GP	Juneau	205	22G	12.0		107,153	7,649	0	64,900	179,702	23,954
25-0116	Systems Programmer 2	FT	A	GP	Juneau	205	22G / J	12.0		108,264	7,728	0	65,375	181,367	24,176
25-0119	Systems Programmer 3	FT	A	SS	Juneau	205	23M / N	12.0		133,156	0	0	80,003	213,159	28,414
25-0121	Data Processing Manager 1	FT	A	SS	Anchorage	200	22P	12.0		129,688	0	0	78,520	208,208	27,754
25-0136	Data Processing Manager 2	FT	A	SS	Juneau	205	23F / J	12.0		117,322	0	0	73,231	190,553	25,401
25-0377	Data Processing Manager 1	FT	A	SS	Anchorage	200	22B / C	12.0		90,976	0	432	62,148	153,556	0
25-0450	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		68,341	4,879	0	48,300	121,520	16,199
25-0602	Micro/Net Sp 1	FT	A	GP	Juneau	205	18B / C	12.0		69,861	4,987	0	48,950	123,798	0
25-0959	Micro/Net Tc 2	FT	A	GP	Ketchikan	200	16C / D	12.0		60,413	4,313	0	44,909	109,635	0
25-1228	Research Analyst 3	FT	A	GP	Fairbanks	203	18B / C	12.0		69,284	4,946	0	48,703	122,933	16,387
25-1252	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22P	12.0		133,578	0	0	80,184	213,762	28,495
25-1263	Analyst/Programmer 5	FT	A	GP	Fairbanks	203	22O	12.0		128,447	9,169	0	74,007	211,623	28,209
25-1376	Data Processing Manager 1	FT	A	SS	Juneau	205	22C / D	12.0		98,475	0	6,032	67,750	172,257	0
25-1610	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20G / J	12.0		92,544	6,637	432	58,836	158,449	0
25-1675	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20B / C	12.0		79,282	5,660	0	52,980	137,922	18,385
25-2297	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18L / M	12.0		91,803	6,553	0	58,335	156,691	0
25-3156	Analyst/Programmer 5	FT	A	GP	Ketchikan	200	22K	12.0		109,727	7,833	0	66,001	183,561	24,469
25-3414	Systems Programmer 2	FT	A	GP	Anchorage	200	22N / O	12.0		121,926	8,704	0	71,218	201,848	0
25-3576	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16G	12.0		68,114	4,862	0	48,203	121,179	16,153
25-3577	Analyst/Programmer 4	FT	A	GP	Juneau	205	20A / B	12.0		79,032	5,642	0	52,873	137,547	18,335
25-3716	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20O	12.0		112,008	7,996	0	66,976	186,980	24,924
25-IN1427	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		36,953	0	0	5,063	42,016	5,601
25-IN1701	College Intern 2	NP	N	EE	Fairbanks	N03	9A	12.0		19,185	0	0	2,628	21,813	2,908
25-IN1702	College Intern 1	NP	N	EE	Fairbanks	N03	8A	12.0		18,081	0	0	2,477	20,558	2,740
25-IN1908	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		36,953	0	0	5,063	42,016	5,601
25-IN1909	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		35,198	0	0	4,822	40,020	5,335
25-IN1910	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		35,198	0	0	4,822	40,020	5,335

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 and Public Facilities

Scenario: FY2025 Governor (20959)
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:	3,214,764
														Total COLA:	142,298
	Full Time Positions:	32	0	0										Total Premium Pay:	7,328
	Part Time Positions:	0	0	0										Total Benefits:	1,971,402
	Non Permanent Positions:	6	0	0											
	Positions in Component:	38	0	0											
	Total Component Months:	456.0													
														Total Pre-Vacancy:	5,335,792
														Minus Vacancy Adjustment of 3.96%:	(211,192)
														Total Post-Vacancy:	5,124,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,124,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	537,011	515,756	10.07%
1007 Interagency Receipts	1,096,112	1,052,728	20.54%
1026 Highways/Equipment Working Capital Fund	91,858	88,223	1.72%
1027 International Airports Revenue Fund	139,091	133,586	2.61%
1039 Unallocated Indirect Cost Recovery	2,868,419	2,754,886	53.76%
1061 Capital Improvement Project Receipts	61,200	58,778	1.15%
1076 Alaska Marine Highway System Fund	541,724	520,283	10.15%
Total PCN Funding:	5,335,415	5,124,238	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.

INFORMATION SERVICES

Department of Transportation & Public Facilities
 RDU: Administration and Support (333)
 Component: Information Systems and Services (540)
 FY2025 Governors Budget
 32 PFT
 6 NP

Division Director
 PFT AWA XE
 25-0043 R27
 * Budgeted in SW ASD

Systems Programmer IV
 PFT SS ANC
 08-5053 R25

Data Processing Manager II
 PFT SS JNU
 25-0136 R23

Data Processing Manager 2
 PFT GP JNU
 25-0107 R23

Research Analyst 3
 PFT GP FAI
 25-1228 R18

Systems Programmer III
 PFT SS JNU
 25-0119 R23

Admin Ops Manager
 PFT AWA SS
 25-0172 R22
 * Budgeted in SW ASD

Data Processing Manager I
 PFT SS ANC
 25-0121 R 22

College Intern I/II/III/IV
 NP EE JNU
 25-IN1427 R8/9/10/12

College Intern I/II/III/IV
 NP EE FAI
 25-IN1701 R8/9/10/12

Data Processing Manager I
 PFT SS FAI
 25-1252 R22

Systems Programmer I/I
 PFT GP ANC
 25-3414 R20/22

Systems Programmer I/II
 PFT GP JNU
 25-0116 R20/22

Systems Programmer I/II/III
 PFT GP JNU
 25-0070 R20/22/23

Administrative Officer I
 PFT GP JNU
 25-0450 R17

Analyst/ Programmer V
 PFT GP FAI
 25-1263 R22

Analyst/ Programmer IV
 PFT GP FAI
 25-1675 R20

College Intern I/II/III/IV
 NP EE ANC
 25-IN1910 R8/9/10/12

College Intern I/II/III/IV
 NP EE FAI
 25-IN1702 R8/9/10/12

Analyst/Programmer II/III/IV
 PFT GP ANC
 25-0103 R16/18/20

Analyst/Programmer II/III/IV
 PFT GP ANC
 25-0101 R16/18/20

Micro/Network Specialist II
 PFT GP ANC
 25-0111 R20

Systems Programmer I/II
 PFT GP FAI
 25-0106 R20/22

Analyst/ Programmer IV
 PFT GP JNU
 25-3577 R20

Analyst/ Programmer V
 PFT GP FAI
 25-0102 R 22

College Intern I/II/III/IV
 NP EE ANC
 25-IN1909 R8/9/10/12

College Intern I/II/III/IV
 NP EE JNU
 25-IN1908 R8/9/10/12

Analyst/Programmer II/III/IV
 PFT GP ANC
 25-0099 R16/18/20

Analyst/Programmer II/III/IV
 PFT GP ANC
 25-0099 R16/18/20

Dept Tech Officer 3
 PFT ANC SS
 25-2554 R25
 * Budgeted in DOA OIT

Analyst/Programmer V
 PFT GP KTN
 25-3156 R22

Analyst/Programmer V
 PFT GP JNU
 25-0112 R22

Micro/Network Specialist II
 PFT SS ANC
 25-0108 R20

Micro/Network Tech II
 PFT GP ANC
 25-0109 R16

Data Processing Manager I
 PFT SS ANC
 25-0377 R22

Micro/Network Specialist I
 PFT GP JNU
 25-0602 R18

Micro/Network Tech II
 PFT GP KTN
 25-0959 R16

Data Processing Manager I
 PFT SS JNU
 25-1376 R22

Micro/Network Specialist II
 PFT GP FAI
 25-1610 R20

Micro/Network Specialist I
 PFT GP FAI
 25-2297 R18

OIT/IT Help Desk Enterprise Support