

State of Alaska FY2025 Governor's Operating Budget

Department of Transportation and Public Facilities Data Modernization & Innovation Office Component Budget Summary

Component: Data Modernization & Innovation Office

Contribution to Department's Mission

Foster and support innovative technologies and enable the Department of Transportation and Public Facilities to capture and compile information, allowing the department to harness the technology to make data-driven decisions.

Core Services

- Drive adoption, modernization, and optimization of technology and systems that create efficient delivery of services and infrastructure to the public.
- Provide and manage the department's geospatial information system (GIS) services.
- AASHTOWare Project analysis and implementation.
- Manage the department's Highway Safety Improvement and Transportation Asset Management Programs.
- Develops and implements policy on traffic safety, operation, and traffic control devices. Produce and maintain the Alaska Traffic Manual, Alaska Sign Design Specifications Manual, traffic-related standard drawings, and the Alaska Highway Safety Improvement Program Handbook.
- Provide traffic engineering support to regional staff and complete special projects for headquarters management.
- Implement a performance-based planning and programming approach to strategically invest in multi-modal assets, improve project and program delivery, and provide greater transparency and accountability to the public.

Major Component Accomplishments in 2023

- This is a new component in FY2025 and does not have historic accomplishments.

Key Component Challenges

- This is a new component in FY2025.

Significant Changes in Results to be Delivered in FY2025

- Establish GIS-based utility management and permit system.
- Revise the Alaska Traffic Manual to comply with expected final rule on federal Manual on Uniform Traffic Control Devices.
- Establish an enterprise GIS system that provides geo referenced asset inventory.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Data Modernization & Innovation Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	0	37	Annual Salaries	3,504,658
Part-time	0	0	COLA	197,432
Nonpermanent	0	6	Premium Pay	43,740
			Annual Benefits	2,218,480
			<i>Less 3.35% Vacancy Factor</i>	(199,810)
			Lump Sum Premium Pay	0
Totals	0	43	Total Personal Services	5,764,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	1	0	0	0	1
College Intern 1	2	1	2	0	5
College Intern 2	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
E/T Subjrnly 3	0	1	0	0	1
Engineer/Architect 1	0	1	1	0	2
Engineering Assistant 2	0	1	0	0	1
Engineering Assistant 3	0	1	1	0	2
Engineering Associate	0	0	1	0	1
Gis Analyst 3	1	0	2	0	3
Planner 2	0	1	0	0	1
Planner 3	1	3	2	0	6
Program Coordinator 2	1	0	0	0	1
Research Analyst 3	0	0	1	0	1
Tech Eng/Arch 1	0	1	0	0	1
Tech Eng/Arch 2	1	0	1	0	2
Training Specialist 1	0	1	0	0	1
Transportation Planner 1	4	1	3	0	8
Transportation Planner 2	1	1	0	0	2
Transportation Planner 3	0	0	1	0	1
Totals	12	15	16	0	43

Component Detail All Funds
Department of Transportation and Public Facilities

Component: Data Modernization & Innovation Office (3434)
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	0.0	0.0	0.0	0.0	5,764.5	5,764.5	5,764.5	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	293.6	293.6	293.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	67.6	67.6	67.6	100.0%	
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	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
Fund Sources:									
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
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	0.0	0.0	0.0	6,175.7	6,175.7	6,175.7	100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	37	37	37	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	6	6	6	100.0%	

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

Component: Data Modernization & Innovation Office (3434)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Transfer 19 Positions from Statewide Design and Engineering Services for Program Alignment	Trin	3,074.3	2,978.3	0.0	88.0	8.0	0.0	0.0	0.0	19	0	0
1061 CIP Rcpts		3,074.3										

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer the following positions from Statewide Design and Engineering Services for program alignment:

- Permanent full-time Division Operations Manager (25-0110), range 24, located in Fairbanks
- Permanent full-time GIS Analyst 3 (25-0150), range 19, located in Juneau
- Permanent full-time Planner 3 (25-0147), range 19, located in Juneau
- Permanent full-time Planner 3 (25-1859), range 19, located in Fairbanks
- Permanent full-time GIS Analyst 3 (25-0148), range 19, located in Anchorage
- Permanent full-time Planner 3 (25-3392), range 19, located in Juneau
- Permanent full-time GIS Analyst 1/2/3 (25-0203), range 15/17/19, located in Anchorage
- Permanent full-time Engineering Assistant 1/2/3 (25-0445), range 17/19/21, located in Anchorage
- Permanent full-time Engineering Assistant 1/2/3 (25-1454), range 17/19/21, located in Fairbanks
- Permanent full-time Technical Engineer 1/2 (25-0187), range 24/25, located in Juneau
- Permanent full-time Engineer 1 (25-2819), range 22, located in Juneau
- Permanent full-time Technical Engineer/Architect 2 (25-2469), range 25, located in Anchorage
- Permanent full-time Engineering Assistant 3/Engineering Associate/Engineer 1 (25-1633), range 21/21/22, located in Fairbanks
- Permanent full-time Engineering Assistant 1/2/3 (25-1720), range 17/19/21, located in Juneau
- Permanent full-time Program Coordinator 2 (25-1386), range 20, located in Anchorage
- Permanent full-time Training Specialist 1 (25-1724), range 16, located in Fairbanks
- Permanent full-time Research Analyst 3 (25-3179), range 18, located in Juneau
- Permanent full-time Administrative Officer 1 (25-1357), range 17, located in Anchorage
- Permanent full-time Administrative Assistant 2 (25-0469), range 14, located in Juneau

Transfer 21 Positions from Program Development and Statewide Planning for Program Alignment

	Trin	2,503.5	2,402.7	0.0	92.4	8.4	0.0	0.0	0.0	15	0	6
1061 CIP Rcpts		2,503.5										

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Transfer the following positions from Program Development and Statewide Planning for program alignment:

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

Component: Data Modernization & Innovation Office (3434)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Permanent full-time Transportation Planner 1 (25-1359), range 21, located in Anchorage												
Permanent full-time Transportation Planner 3 (25-0126), range 24, located in Juneau												
Permanent full-time Transportation Planner 2 (25-0787), range 22, located in Anchorage												
Permanent full-time Transportation Planner 2 (25-0366), range 22, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-3617), range 21, located in Juneau												
Permanent full-time Transportation Planner 1 (25-0132), range 21, located in Juneau												
Permanent full-time Planner 1/2/3 (25-0133), range 15/17/19, located in Anchorage												
Permanent full-time Transportation Planner 1 (25-0360), range 21, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-0364), range 21, located in Anchorage												
Permanent full-time Transportation Planner 1 (25-1356), range 21, located in Anchorage												
Permanent full-time, Planner 1/2/3 (25-0363), range 15/17/19, located in Fairbanks												
Permanent full-time Planner 1/2/3 (25-1361), range 15/17/19, located in Fairbanks												
Permanent full-time Planner 1/2 (25-1355), range 15/17, located in Fairbanks												
Permanent full-time Engineering Technician Sub-Journey 2 (25-1362), Wage Grade 55, located in Fairbanks												
Permanent full-time Transportation Planner 1 (25-0137), range 22, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN0910), range 8/9/10/12, located in Fairbanks												
Non-Permanent College Intern 1/2/3/4 (25-IN1102), range 8/9/10/12, located in Anchorage												
Non-Permanent College Intern 1/2/3/4 (25-IN2003), range 8/9/10/12, located in Anchorage												
Non-Permanent College Intern 1/2/3/4 (25-IN2201), range 8/9/10/12, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN2202), range 8/9/10/12, located in Juneau												
Non-Permanent College Intern 1/2/3/4 (25-IN2004), range 8/9/10/12, located in Fairbanks												

Transfer Technical Engineer 1 (25-1832) from Northern Region Design, Engineering, and Construction for Program Alignment

Trin	269.4	264.6	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	269.4										

Transfer a permanent full-time Technical Engineer 1 (25-1832), range 24, located in Fairbanks, from Northern Region, Design, Engineering, and Construction for program alignment.

The Data Modernization and Innovation Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture and compile information and make data-driven decisions.

Transfer Transportation Planner 1 (25-1099) from Central Region Highways and Aviation for Program Alignment

Trin	157.8	153.0	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	157.8										

Transfer a full-time Transportation Planner 1 (25-1099), range 21, located in Anchorage, from Central Region Highways and Aviation for program alignment.

The Data Modernization and Innovations Office is focused on innovation, information systems, and big data. Initial focus areas include Geospatial Information Systems (GIS), Intelligent Transportation Systems (ITS), and AASHTOWare. The office supports innovative technologies and enables the department to capture

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

Component: Data Modernization & Innovation Office (3434)

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	
and compile information and make data-driven decisions.												
Transfer Engineering Associate (25-2416) from Southcoast Region Design, Engineering, and Con for Program Alignment												
1061 CIP Rcpts	Trin	170.7	165.9	0.0	4.4	0.4	0.0	0.0	0.0	1	0	0
Transfer a full-time Engineering Associate (25-2416), range 21, located in Juneau, from Southcoast Region Design, Engineering, and Construction for program alignment.												
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Transfer Authority to Support Lines for Program Alignment												
	LIT	0.0	-200.0	50.0	100.0	50.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services, and commodities for program alignment. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		6,175.7	5,764.5	50.0	293.6	67.6	0.0	0.0	0.0	37	0	6

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

Component: Data Modernization & Innovation Office (3434)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.0	0.0	50.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.0	0.0	50.0
2000	In-State Employee Travel	In-state employee travel.	0.0	0.0	40.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	0.0	10.0

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

Component: Data Modernization & Innovation Office (3434)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	0.0	293.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	293.6
3000	Education Services	Training and conference fees for staff, American Association of State and Highway Transportation Officials (AASHTO) training, and Highway Users Federation conferences.	0.0	0.0	5.0
3003	Information Technology	Information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting and IT equipment leases.	0.0	0.0	80.0
3004	Telecommunications	Data communications and various cellular service provided by vendors.	0.0	0.0	15.0
3006	Delivery Services	Postage and/or freight charges.	0.0	0.0	4.3
3011	Other Services	Professional service fees.	0.0	0.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	0.0	0.0	100.0
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.	0.0	0.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.0	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	0.0	0.0	26.0

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

Component: Data Modernization & Innovation Office (3434)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			0.0	0.0	293.6
3027	Inter-Agency Financial	Admin - Department-wide	0.0	0.0	16.0
		Division of Finance Chargeback for IRIS FIN, HRM, and ALDER			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.0	0.6
		Americans with Disabilities Act (ADA) Chargeback			

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

Component: Data Modernization & Innovation Office (3434)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		0.0	0.0	67.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			0.0	0.0	67.6
4000	Business	General office supplies and commodities.	0.0	0.0	50.6
4000	Business	Electronic equipment, computers, monitors, etc.	0.0	0.0	17.0

Revenue Detail (1681)
Department of Transportation and Public Facilities

Component: Data Modernization & Innovation Office (3434)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	6,175.7
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	0.0	3,812.5
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	0.0	2,363.2

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

Component: Data Modernization & Innovation Office (3434)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				0.0	0.0	154.3
With Department of Administration				0.0	0.0	154.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services	0.0	0.0	100.0	
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.	0.0	0.0	11.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.0	0.0	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Centralized human resource chargeback	0.0	0.0	26.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.0	0.0	16.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) Chargeback	0.0	0.0	0.6	

Personal Services Expenditure Detail
Department of Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Data Modernization & Innovation Office (3434)
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
25-0110	Division Operations Manager	FT	A	SS	Fairbanks	203	24J	12.0		110,261	0	0	70,211	180,472	0
25-0126	Transportation Planner 3	FT	A	SS	Juneau	205	24N	12.0		146,307	0	0	85,628	231,935	0
25-0132	Transportation Planner 1	FT	A	GP	Juneau	205	21K	12.0		107,562	7,678	0	65,075	180,315	0
25-0133	Planner 3	FT	A	GP	Anchorage	200	19B / C	12.0		71,846	5,129	0	49,799	126,774	0
25-0137	Transportation Planner 1	FT	A	GP	Juneau	205	21B / C	12.0		86,268	6,158	0	55,967	148,393	0
25-0147	Planner 3	FT	A	GP	Juneau	205	19B / C	12.0		75,526	5,391	0	51,373	132,290	0
25-0148	Gis Analyst 3	FT	A	GP	Juneau	205	19G	12.0		87,341	6,235	0	56,426	150,002	0
25-0150	Gis Analyst 3	FT	A	GP	Juneau	205	19Q	12.0		114,914	8,203	0	68,219	191,336	0
25-0187	Tech Eng/Arch 2	FT	A	SS	Juneau	205	25C / D	12.0		123,133	0	0	75,717	198,850	0
25-0203	Gis Analyst 3	FT	A	GP	Anchorage	200	19B / C	12.0		71,498	5,162	813	49,998	127,471	0
25-0360	Transportation Planner 1	FT	A	GP	Fairbanks	203	21B / C	12.0		85,514	6,135	432	55,830	147,911	0
25-0363	Planner 3	FT	A	GP	Fairbanks	203	19B / C	12.0		74,558	5,369	650	51,237	131,814	0
25-0364	Transportation Planner 1	FT	A	GP	Anchorage	200	21D / E	12.0		86,613	6,183	0	56,115	148,911	0
25-0366	Transportation Planner 2	FT	A	SS	Fairbanks	203	22O / P	12.0		131,547	0	0	79,315	210,862	0
25-0445	Engineering Assistant 2	FT	A	GP	Fairbanks	203	19A / B	12.0		72,095	5,570	5,936	52,445	136,046	0
25-0469	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,921	3,950	2,408	42,735	102,014	0
25-0787	Transportation Planner 2	FT	A	SS	Anchorage	200	22L / M	12.0		116,320	0	0	72,803	189,123	0
25-1099	Transportation Planner 1	FT	A	GP	Anchorage	200	21C / D	12.0		89,311	6,375	0	57,269	152,955	0
25-1355	Planner 2	FT	A	GP	Fairbanks	203	17A / B	12.0		62,125	4,435	0	45,642	112,202	0
25-1356	Transportation Planner 1	FT	A	GP	Anchorage	200	21B / C	12.0		81,262	5,801	0	53,826	140,889	0
25-1357	Administrative Officer 1	FT	A	GP	Anchorage	200	17A / B	12.0		59,721	4,263	0	44,613	108,597	0
25-1359	Transportation Planner 1	FT	A	GP	Anchorage	200	21B / C	12.0		83,064	5,930	0	54,597	143,591	0
25-1361	Planner 3	FT	A	GP	Fairbanks	203	19B / C	12.0		73,878	5,274	0	50,668	129,820	0
25-1362	E/T Subjrnry 3	FT	A	LL	Fairbanks	2EE	55L	12.0		65,611	0	0	47,334	112,945	0
25-1386	Program Coordinator 2	FT	A	GP	Anchorage	200	20J	12.0		92,684	6,616	0	58,712	158,012	0
25-1454	Engineering Assistant 3	FT	A	GP	Fairbanks	203	21C / D	12.0		88,482	6,457	1,977	57,760	154,676	0
25-1633	Engineer/Architect 1	FT	A	GG	Fairbanks	203	22P / Q	12.0		137,722	9,831	0	77,974	225,527	0
25-1720	Engineering Assistant 3	FT	A	GP	Juneau	205	21C / D	12.0		88,220	6,777	6,718	59,676	161,391	0
25-1724	Training Specialist 1	FT	A	GP	Fairbanks	203	16B / C	12.0		59,587	4,318	907	44,944	109,756	0
25-1832	Tech Eng/Arch 1	FT	A	GP	Fairbanks	203	24M / N	12.0		142,657	11,431	21,312	89,200	264,600	0
25-1859	Planner 3	FT	A	GP	Fairbanks	203	19B	12.0		72,579	5,181	0	50,113	127,873	0
25-2416	Engineering Associate	FT	A	GP	Juneau	205	21E / F	12.0		95,803	6,993	2,155	60,967	165,918	0
25-2469	Tech Eng/Arch 2	FT	A	GP	Anchorage	200	25J / K	12.0		134,733	9,649	432	76,881	221,695	0
25-2819	Engineer/Architect 1	FT	A	GP	Juneau	205	22G	12.0		107,153	7,649	0	64,900	179,702	0
25-3179	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		70,931	5,063	0	49,408	125,402	0
25-3392	Planner 3	FT	A	GP	Juneau	205	19Q	12.0		112,105	8,003	0	67,018	187,126	0
25-3617	Transportation Planner 1	FT	A	GP	Juneau	205	21B / C	12.0		87,169	6,223	0	56,353	149,745	0
25-IN0910	College Intern 2	NP	N	EE	Fairbanks	N03	9A	4.0		12,084	0	0	1,656	13,740	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 Transportation and Public Facilities

Scenario: FY2025 Governor (20959)
Component: Data Modernization & Innovation Office (3434)
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
25-IN1102	College Intern 1	NP	N	EE	Anchorage	N00	8A	4.0		11,057	0	0	1,515	12,572	0
25-IN2003	College Intern 1	NP	N	EE	Anchorage	N00	8A	7.0		19,349	0	0	2,651	22,000	0
25-IN2004	College Intern 1	NP	N	EE	Fairbanks	N03	8A	7.0		19,929	0	0	2,730	22,659	0
25-IN2201	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,609	0	0	1,590	13,199	0
25-IN2202	College Intern 1	NP	N	EE	Juneau	N05	8A	4.0		11,609	0	0	1,590	13,199	0
Total													Total Salary Costs:	3,504,658	
Positions													Total COLA:	197,432	
Full Time Positions:													Total Premium Pay:	43,740	
Part Time Positions:													Total Benefits:	2,218,480	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,964,310	
													Minus Vacancy Adjustment of 3.35%:	(199,810)	
													Total Post-Vacancy:	5,764,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,764,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1039 Unallocated Indirect Cost Recovery	2,019,669	1,952,008	33.86%
1061 Capital Improvement Project Receipts	3,944,641	3,812,492	66.14%
Total PCN Funding:	5,964,310	5,764,500	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 (25)
 RDU: Administration and Support (333)
 COMPONENT: Data Modernization & Innovation Office (3434)
 FY2025 Governor's Request
 Position Total 37 FT & 6 NP

