

# **State of Alaska FY2026 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 information technology (IT) staff who specialize in Department of Transportation and 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 2024**

- **Strengthened Remote Connectivity:** Successfully deployed Starlink satellite internet to over twenty remote sites, significantly enhancing communication and operational capabilities in hard-to-reach locations. This effort has improved service delivery in rural areas and played a vital role during natural disaster responses, allowing the department to support cutting-edge response strategies and maintain public safety.
- **Modernized Fleet IT Infrastructure:** Upgraded the Alaska Marine Highway System (AMHS) fleet's IT systems, including critical databases and vessel maintenance systems. By transitioning to modern platforms, the department has improved fleet operations, ensuring this essential service for coastal communities operates more efficiently, with reduced downtime and better resource management.
- **Improved Project Management Capabilities:** Migrated all department software projects to Atlassian Cloud Jira for centralized project tracking. This transition has enhanced oversight, transparency, and accountability across divisions, leading to improved project outcomes, more efficient resource allocation, and better fiscal responsibility in managing State projects.
- **Upgraded Statewide IT Collaboration:** Updated conference room technology with advanced Polycom systems, facilitating better statewide collaboration through improved video conferencing capabilities. These upgrades allow for more seamless communication between field offices and central management, reducing the need for travel and improving operational efficiency across the State.
- **Key Infrastructure Modernization:** Migrated department-wide Windows file shares to NetApp file shares, improving data management and accessibility while strengthening security and compliance. This modernization effort ensures that critical departmental data is stored in a secure, scalable, and easily accessible manner, improving workflow efficiency and collaboration.

## **Key Component Challenges**

- **Recruiting and Retaining Skilled IT Professionals:** Attracting and retaining qualified technical staff is a persistent challenge. Competitive pressures from the private sector, coupled with geographic and compensation-related barriers, make it difficult to fill critical IT positions.
- **Legacy Systems Impeding Progress:** The department continues to rely on several outdated legacy systems that are increasingly difficult to maintain. These systems hinder our ability to adopt more efficient, cloud-based technologies, limiting the department's capacity to improve operational efficiency and service delivery to the public.
- **Undersized IT Workforce:** The department's IT team is currently too small to meet the growing demands of technology-driven initiatives. This resource constraint puts pressure on existing staff and slows the progress of critical modernization efforts, posing a risk to long-term departmental efficiency.

## Significant Changes in Results to be Delivered in FY2026

- **Completion of Alaska Marine Highway Scheduling System:** Finalize the development and deployment of a new scheduling application for the AMHS. This system will optimize route planning, improve the management of resources, and provide better services to the communities that depend on this essential transportation network. By improving the efficiency of the AMHS, we aim to reduce operational costs and enhance service reliability.
- **Deployment of Cloud-Based Oversize/Overweight Vehicle Permitting System:** Launch a modern cloud-hosted permitting system for oversize and overweight vehicles. This system will streamline the application process for businesses, reducing processing time and increasing transparency. By moving this vital function to the cloud, we will enhance operational efficiency and ease of access for the transportation industry.
- **Transition to Windows 11 and Cloud Storage:** Complete the migration of all department staff computers to Windows 11 and shift home folder data to Microsoft OneDrive. These upgrades will improve security, performance, and compatibility while aligning the department with modern cybersecurity standards, ensuring that our systems are prepared for the evolving digital landscape.
- **Onboarding of Mobile Device Management (MDM) Solutions:** Onboard the OIT MDM system to manage and secure mobile devices across the department. This will allow for more efficient control over staff-assigned phones and tablets, improving data security and ensuring that employees can work effectively and securely in the field.
- **Recruitment and Training Initiatives:** Strengthen the department by recruiting highly skilled technical staff and expanding training opportunities for existing employees. These initiatives will ensure that we maintain a talented workforce capable of meeting the department's growing technology needs while enhancing customer service and operational efficiency.

## 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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>			
Full-time	32	32	Annual Salaries		3,386,127
Part-time	0	0	COLA		55,593
Nonpermanent	6	6	Premium Pay		7,328
			Annual Benefits		2,102,841
			Less 4.76% Vacancy Factor		(264,489)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>		<b>5,287,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 2	4	1	0	0	5
Analyst/Programmer 4	1	1	0	0	2
Analyst/Programmer 5	0	2	1	1	4
College Intern 1	0	1	0	0	1
College Intern 2	1	1	2	0	4
College Intern 3	1	0	0	0	1
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	0	1	0	1
Systems Programmer 1	1	0	0	0	1
Systems Programmer 2	1	0	1	0	2
Systems Programmer 3	0	0	2	0	2
Systems Programmer 4	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>9</b>	<b>12</b>	<b>2</b>	<b>38</b>

**Component Detail All Funds**  
**Department of Transportation and Public Facilities**

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

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	4,377.2	5,247.4	5,247.4	5,172.4	5,287.4	5,287.4	115.0	2.2%
2000 Travel	31.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,204.5	1,892.8	1,892.8	1,967.8	1,967.8	1,967.8	0.0	0.0%
4000 Commodities	51.6	131.9	131.9	131.9	131.9	131.9	0.0	0.0%
5000 Capital Outlay	820.0	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%
<b>Totals</b>	<b>7,484.3</b>	<b>7,282.1</b>	<b>7,282.1</b>	<b>7,282.1</b>	<b>7,397.1</b>	<b>7,397.1</b>	<b>115.0</b>	<b>1.6%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,280.7	1,309.1	1,309.1	1,309.1	1,320.4	1,320.4	11.3	0.9%
1007 I/A Rcpts (Other)	0.0	1,122.6	1,122.6	1,122.6	1,149.1	1,149.1	26.5	2.4%
1026 HwyCapital (Other)	84.9	90.3	90.3	90.3	92.3	92.3	2.0	2.2%
1027 IntAirport (Other)	128.4	136.8	136.8	136.8	139.8	139.8	3.0	2.2%
1061 CIP Rcpts (Other)	5,557.3	4,077.0	4,077.0	4,077.0	4,139.0	4,139.0	62.0	1.5%
1076 Marine Hwy (DGF)	433.0	546.3	546.3	546.3	556.5	556.5	10.2	1.9%
<b>Unrestricted General (UGF)</b>	<b>1,280.7</b>	<b>1,309.1</b>	<b>1,309.1</b>	<b>1,309.1</b>	<b>1,320.4</b>	<b>1,320.4</b>	<b>11.3</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>433.0</b>	<b>546.3</b>	<b>546.3</b>	<b>546.3</b>	<b>556.5</b>	<b>556.5</b>	<b>10.2</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>5,770.6</b>	<b>5,426.7</b>	<b>5,426.7</b>	<b>5,426.7</b>	<b>5,520.2</b>	<b>5,520.2</b>	<b>93.5</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	32	32	32	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
1004 Gen Fund		1,309.1										
1007 I/A Rcpts		1,122.6										
1026 HwyCapital		90.3										
1027 IntAirport		136.8										
1061 CIP Rcpts		4,077.0										
1076 Marine Hwy		546.3										
Subtotal		7,282.1	5,247.4	10.0	1,892.8	131.9	0.0	0.0	0.0	32	0	6
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		7,282.1	5,172.4	10.0	1,967.8	131.9	0.0	0.0	0.0	32	0	6
***** 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
1004 Gen Fund		11.3										
1007 I/A Rcpts		26.5										
1026 HwyCapital		2.0										
1027 IntAirport		3.0										
1061 CIP Rcpts		62.0										
1076 Marine Hwy		10.2										
Salary, health and retirement increases: \$115.0												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$12.8												
FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$46.4												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$6.5												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$49.3												
Subtotal		7,397.1	5,287.4	10.0	1,967.8	131.9	0.0	0.0	0.0	32	0	6

**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		
										PFT	PPT	NP
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
	Totals	7,397.1	5,287.4	10.0	1,967.8	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		31.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>2000 Travel Detail Totals</b>			<b>31.0</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	In-state employee travel.	29.3	10.0	10.0
2002	Out of State Employee Travel	Out of state employee travel.	1.7	0.0	0.0



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

**Component:** Information Systems and Services (540)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		2,204.5	1,967.8	1,967.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>2,204.5</b>	<b>1,967.8</b>	<b>1,967.8</b>
3000	Education Services	Education Services.	8.4	7.0	7.0
3003	Information Technology	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	115.7	0.0	0.0
3003	Information Technology	Cisco Systems license and support.	3.5	5.0	5.0
3003	Information Technology	Cityzen Solutions (PublicInput) AMHS and Roads and Highways virtual meeting services.	59.8	60.0	60.0
3003	Information Technology	Info-Tech Research Group Consultation	34.5	35.0	35.0
3003	Information Technology	JetBrains software licensing.	0.4	0.5	0.5
3003	Information Technology	Meraki security license and support.	3.5	1.0	1.0
3003	Information Technology	Microsoft Project software licensing.	0.0	2.0	2.0
3003	Information Technology	Nginx and support license.	29.7	29.0	29.0
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.	617.1	617.0	617.0
3003	Information Technology	Paessler PRTG Network Monitor license.	4.4	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	224.5	224.3	224.3

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

**Component:** Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>2,204.5</b>	<b>1,967.8</b>	<b>1,967.8</b>
			maintenance and support.			
3003	Information Technology		PluralSight (IT software training).	24.6	20.0	20.0
3003	Information Technology		SAP Power Designer Enterprise Architect Software.	4.0	4.0	4.0
3003	Information Technology		Fairbanks NASPO Software VAR	0.0	2.7	2.7
3003	Information Technology		Six Degrees Oracle Software Licensing and Universal Credits.	50.5	35.0	35.0
3003	Information Technology		Atlassian Software Licensing.	24.8	20.0	20.0
3003	Information Technology		PII Tools Software Licensing.	23.7	23.0	23.0
3003	Information Technology		Veeam maintenance software technology support.	45.5	45.0	45.0
3003	Information Technology		Vmware vSphere and vCenter.	53.5	50.0	50.0
3003	Information Technology		PasswordState software licensing.	23.7	7.0	7.0
3003	Information Technology		Microsoft Team Viewer software licensing.	0.0	5.8	5.8
3003	Information Technology		Resource Data Inc Information Technology Consulting.	136.8	55.0	55.0
3003	Information Technology		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	16.4	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.	154.2	0.0	0.0
3003	Information Technology		NetApp Information Technology Training.	10.1	11.0	11.0
3003	Information Technology		Veeam Software Licensing.	33.6	15.0	15.0

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

**Component:** Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>2,204.5</b>	<b>1,967.8</b>	<b>1,967.8</b>
3003	Information Technology		Dell Docker Enterprise Licensing.	13.2	13.0	13.0
3003	Information Technology		All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases.	117.8	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.	7.3	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.	125.1	0.0	0.0
3004	Telecommunications		Television, long distance, internet, data, network usage and cellular phone charges.	51.6	40.0	40.0
3006	Delivery Services		(Dept) Delivery services.	0.3	1.6	1.6
3008	Utilities		Electricity for server room equipment at headquarters building.	15.0	13.0	13.0
3009	Structure/Infrastructure/Land		Equipment.	2.8	3.0	3.0
3010	Equipment/Machinery		Equipment maintenance and repair on office furniture and equipment such as copiers, faxes, and printers.	0.6	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications		Office of Information Technology Server Hosting.	400.1	165.5	165.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Adobe (non-acrobat) - Pass-Through (Interagency w/DOA).	45.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	10.6	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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>2,204.5</b>	<b>1,967.8</b>	<b>1,967.8</b>
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.	-575.3	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology Microsoft Team Viewer software licensing.	5.6	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology MICS.	7.7	25.0	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	145.0	145.0
3017	Inter-Agency Information Technology Non-Telecommunications		Azure Cloud Storage Chargeback.	26.6	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications		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.	12.3	20.0	20.0
3020	Inter-Agency Building Maintenance		Building Maintenance.	4.0	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Interagency Human Resource chargeback fees.	18.8	27.0	27.0
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Chargeback fees for SSoA Accounts Payable/Travel.	6.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	0.0	18.0	18.0
3028	Inter-Agency Americans with	Admin - Department-wide	Chargeback fees for the statewide	0.4	1.0	1.0

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

**Component:** Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>2,204.5</b>	<b>1,967.8</b>	<b>1,967.8</b>
Disabilities Act Compliance			coordinator for the Americans with Disabilities Act (ADA).			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	8.6	7.0	7.0

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

**Component:** Information Systems and Services (540)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		51.6	131.9	131.9
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>51.6</b>	<b>131.9</b>	<b>131.9</b>
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions, and information technology equipment.	47.2	131.4	131.4
4002	Household/Institutional	Cleaning supplies; aprons and gloves for materials laboratory.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	3.9	0.0	0.0
4020	Equipment Fuel	(Dept) Equipment fuel.	0.4	0.5	0.5

**Line Item Detail (1676)**  
**Department of Transportation and Public Facilities**  
**Capital Outlay**

**Component:** Information Systems and Services (540)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		820.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>820.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Equipment.	820.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Transportation and Public Facilities**

**Component:** Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>1,122.6</b>	<b>1,781.2</b>
5301 Inter-Agency Receipts		Inter-agency for the OIT Help Desk.	0.0	1,122.6	1,781.2
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>5,557.3</b>	<b>4,077.0</b>	<b>4,139.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	36.8	59.0	59.6
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,520.5	4,018.0	4,079.4



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

**Component:** Information Systems and Services (540)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>				<b>-275.1</b>	<b>364.5</b>	<b>364.5</b>
With Department of Administration				-283.7	357.5	357.5
With Department of Transportation and Public Facilities				8.6	7.0	7.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Adobe (non-acrobat) - Pass-Through (Interagency w/DOA).	45.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services	10.6	0.0	0.0
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.	-575.3	85.0	85.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology Microsoft Team Viewer software licensing.	5.6	4.5	4.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-Agency Office of Technology MICS.	7.7	25.0	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	145.0	145.0
3021	Inter-Agency Mail	Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Interagency Human Resource chargeback fees.	18.8	27.0	27.0
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Chargeback fees for SSoA Accounts Payable/Travel.	6.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for HRM/IRIS/ALDER.	0.0	18.0	18.0
3028	Inter-Agency Americans with	Admin - Department-wide	Chargeback fees for the statewide	0.4	1.0	1.0
FY2026 Governor				Released December 12, 2024		
Department of Transportation and Public Facilities				Page 17		

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

**Component:** Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Disabilities Act Compliance			coordinator for the Americans with Disabilities Act (ADA).			
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	8.6	7.0	7.0

**Personal Services Expenditure Detail**  
**Department of Transportation and Public Facilities**

**Scenario:** FY2026 Governor (22363)  
**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
085053	Systems Programmer 4	FT	A	SS	Anchorage	200	25N	12.0		157,206	6,807	0	94,223	258,236	64,365
250070	Systems Programmer 3	FT	A	GP	Juneau	205	23G / J	12.0		122,504	0	0	73,389	195,893	26,583
250099	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16C	12.0		62,069	0	0	46,592	108,661	14,745
250101	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16C	12.0		62,069	0	0	46,592	108,661	14,745
250102	Analyst/Programmer 5	FT	A	GP	Fairbanks	203	22B / C	12.0		95,605	0	0	61,462	157,067	21,314
250103	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		60,460	0	0	45,879	106,339	14,430
250106	Systems Programmer 1	FT	A	GP	Anchorage	200	20F / G	12.0		92,104	0	0	59,910	152,014	20,628
250107	Data Processing Manager 2	FT	A	SS	Juneau	205	23A / B	12.0		109,920	4,760	0	73,256	187,936	25,503
250108	Micro/Net Sp 2	FT	A	SS	Anchorage	200	20A / B	12.0		83,622	3,640	432	61,787	149,481	70,300
250109	Micro/Net Tc 2	FT	A	GP	Anchorage	200	16C / D	12.0		62,888	0	0	46,955	109,843	40,500
250111	Micro/Net Sp 2	FT	A	GP	Anchorage	200	20B / C	12.0		81,493	0	0	55,205	136,698	18,550
250112	Analyst/Programmer 5	FT	A	GP	Juneau	205	22G / J	12.0		113,874	0	0	69,562	183,436	24,892
250116	Systems Programmer 2	FT	A	GP	Juneau	205	22J	12.0		117,176	0	0	71,026	188,202	25,539
250119	Systems Programmer 3	FT	A	SS	Juneau	205	23O	12.0		148,429	6,427	0	90,331	245,187	33,272
250121	Data Processing Manager 1	FT	A	SS	Anchorage	200	22Q / R	12.0		132,674	5,745	0	83,346	221,765	30,094
250136	Data Processing Manager 2	FT	A	SS	Juneau	205	23J	12.0		126,506	5,478	0	80,611	212,595	28,849
250377	Data Processing Manager 1	FT	A	SS	Anchorage	200	22C / D	12.0		102,017	4,436	432	69,944	176,829	0
250450	Administrative Officer 1	FT	A	GP	Juneau	205	17A / B	12.0		67,626	0	0	49,056	116,682	15,834
250602	Micro/Net Sp 1	FT	A	GP	Juneau	205	18A / B	12.0		72,351	0	0	51,151	123,502	0
250959	Micro/Net Tc 2	FT	A	GP	Ketchikan	200	16D / E	12.0		65,796	0	0	48,245	114,041	0
251228	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		73,909	0	0	51,842	125,751	17,064
251252	Data Processing Manager 1	FT	A	SS	Fairbanks	203	22Q / R	12.0		148,865	6,446	0	90,525	245,836	33,360
251263	Analyst/Programmer 5	FT	A	GP	Fairbanks	203	22O / P	12.0		137,092	0	0	79,857	216,949	29,440
251376	Data Processing Manager 1	FT	A	SS	Juneau	205	22D / E	12.0		110,648	5,052	6,032	76,254	197,986	0
251610	Micro/Net Sp 2	FT	A	GP	Fairbanks	203	20J	12.0		100,250	0	432	63,713	164,395	0
251675	Analyst/Programmer 2	FT	A	GP	Fairbanks	203	16B / C	12.0		62,395	0	0	46,737	109,132	14,809
252297	Micro/Net Sp 1	FT	A	GP	Fairbanks	203	18M	12.0		96,525	0	0	61,870	158,395	0
253156	Analyst/Programmer 5	FT	A	GP	Ketchikan	200	22K / L	12.0		117,129	0	0	71,006	188,135	25,530
253414	Systems Programmer 2	FT	A	GP	Anchorage	200	22O	12.0		130,943	0	0	77,131	208,074	1,100
253576	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16G / J	12.0		71,650	0	0	50,840	122,490	16,622
253577	Analyst/Programmer 4	FT	A	GP	Anchorage	100	20A / B	12.0		79,635	0	0	54,381	134,016	18,186
253716	Analyst/Programmer 4	FT	A	GP	Fairbanks	203	20O / P	12.0		121,268	0	0	72,841	194,109	26,341
25IN1427	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		40,112	1,368	0	5,495	46,975	6,375
25IN1701	College Intern 2	NP	N	EE	Fairbanks	N03	9A	12.0		20,826	710	0	2,853	24,389	3,310
25IN1702	College Intern 1	NP	N	EE	Fairbanks	N03	8A	12.0		19,618	669	0	2,688	22,975	3,118
25IN1908	College Intern 2	NP	N	EE	Juneau	N05	9A	12.0		40,112	1,368	0	5,495	46,975	6,375
25IN1909	College Intern 3	NP	N	EE	Anchorage	N00	10A	12.0		40,560	1,384	0	5,557	47,501	6,446
25IN1910	College Intern 2	NP	N	EE	Anchorage	N00	9A	12.0		38,201	1,303	0	5,234	44,738	6,071

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:** FY2026 Governor (22363)  
**Component:** Information Systems and Services (540)  
**RDU:** Administration and Support (333)

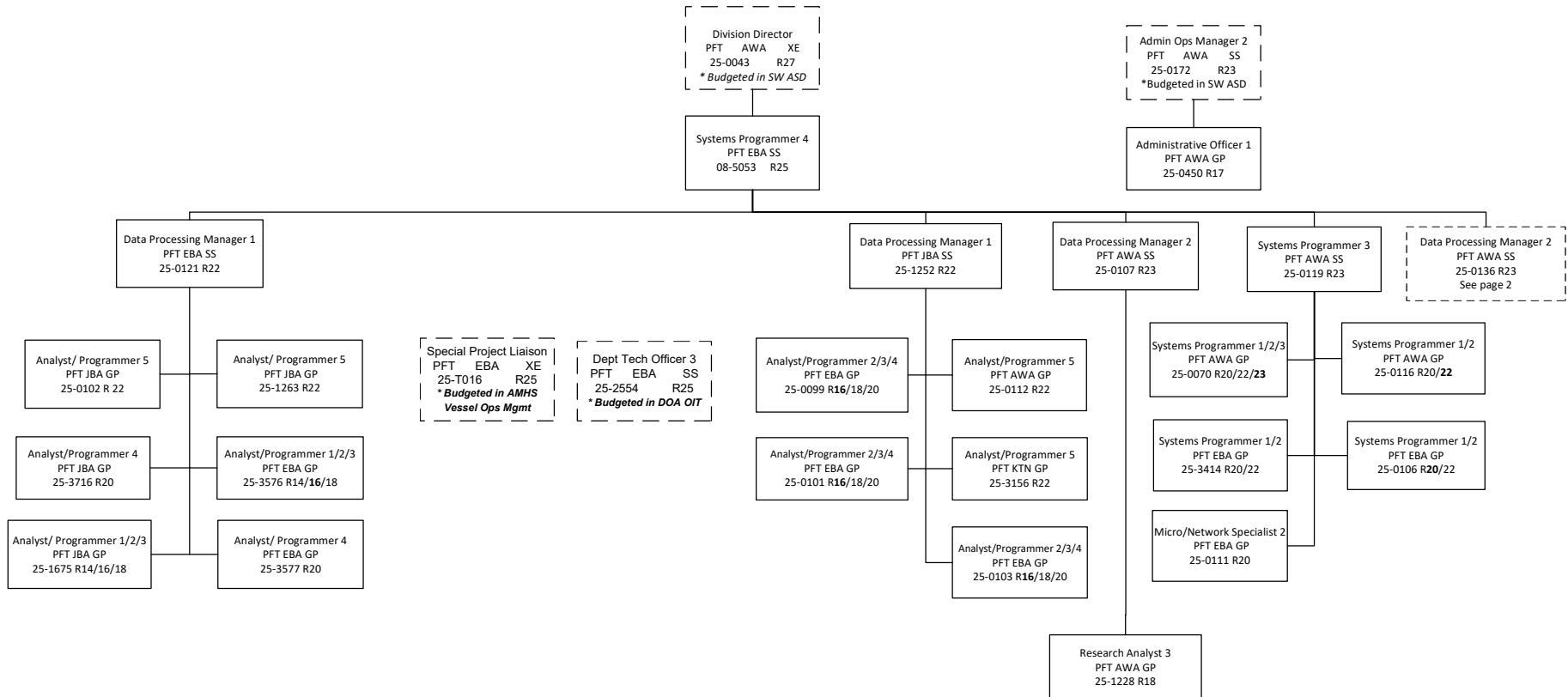
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount											
											Total Salary Costs:				3,386,127											
											Total COLA:				55,593											
											Total Premium Pay:				7,328											
											Total Benefits:				2,102,841											
											Total Pre-Vacancy:				5,551,889											
											Minus Vacancy Adjustment of 4.76%:				(264,489)											
											Total Post-Vacancy:				5,287,400											
											Plus Lump Sum Premium Pay:				0											
											Personal Services Line 100:				5,287,400											
		Total Positions	New	Deleted																						
Full Time Positions:		32	0	0																						
Part Time Positions:		0	0	0																						
Non Permanent Positions:		6	0	0																						
Positions in Component:		38	0	0																						
Total Component Months:		456.0																								

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	Unrestricted General Fund Receipts	704,288	670,736	12.69%
1007	Interagency Receipts	1,046,090	996,255	18.84%
1026	Highways Equipment Working Capital Fund	96,488	91,892	1.74%
1027	International Airports Revenue Fund	146,183	139,219	2.63%
1039	Unallocated Indirect Cost Recovery	3,009,101	2,865,749	54.20%
1061	Capital Improvement Project Receipts	62,182	59,219	1.12%
1076	Alaska Marine Highway System Fund	487,557	464,330	8.78%
Total PCN Funding:		5,551,889	5,287,400	100.00%

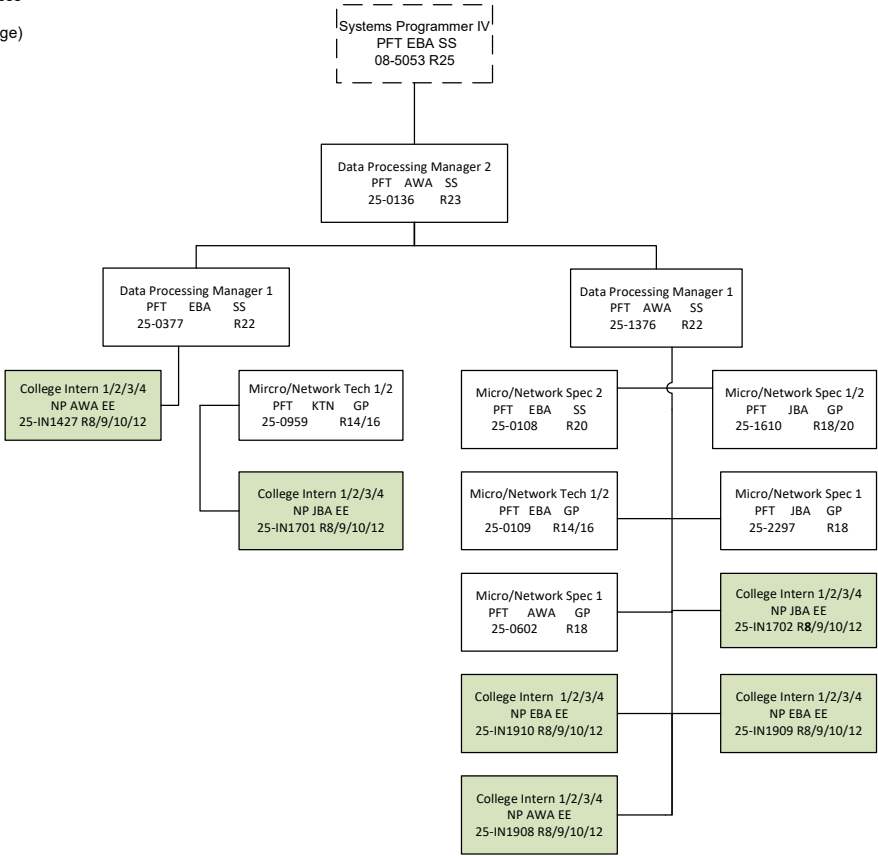
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# INFORMATION SYSTEMS AND SERVICES

DEPARTMENT: Transportation (25)  
 RDU: Administration and Support  
 COMPONENT: Information Systems and Services (540)  
 FY2026 Governors Budget  
 32 PFT/ 6 NP (28 PFT Positions on this page)



DEPARTMENT: Transportation (25)  
RDU: Administration and Support  
COMPONENT: Information Systems and Services  
FY2026 Governors Budget  
32 PFT/ 6 NP (9 PFT/6 NP Positions on this page)



\*\*Note: Budgeted College Intern Non-Perm