

State of Alaska FY2011 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Information Systems Component Budget Summary

Component: Statewide Information Systems

Contribution to Department's Mission

To support the department's operations with quality administration and information technology.

Core Services

- Provides information technology support for financial systems supporting federal highway and aviation billings; federal compliance reporting in human resources; federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services for information dissemination; and support for major system servers and the wide-area-network for all major statewide systems.
- Statewide databases receiving hardware and systems support include: Management Reporting System; Project Status Management.; E- Procurement System; GIS/Mapping System; Marine Vessel Communications System; ferry reservation system; employee training, licensing and qualifications tracking system; Requests for Proposals Manager; Marine Maintenance Management System; Maintenance Management System; Electronic Documents Management; State Equipment Fleet System; and Pontis Bridge Design System.
- Additional "core" services include LAN (Local Area Network) to WAN (Wide Area Network) connectivity support, and desktop/laptop computer, file/print services and associated server support. Some of the systems listed above also receive programming services as well. Included are ePermits (ROWDYs); eDocuments (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System);and TPB (Third Party Billing).
- Also included are many security related projects including monitoring and patching software that are the result of new viruses and worms. Additional services related to support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Key Component Challenges

- The state and those entities and individuals it does business with continue to be more technologically reliant. The whole technology industry is changing so rapidly that opportunities for efficiency in the way we do business continue to increase. E-commerce and reliance on the web to provide services and information continue to place a greater reliance on the Information Systems staff to keep up. The amount of work is enormous and the resources are limited. Staff continues to do their best to keep up with the department's technological needs by setting priorities and reviewing them often. Notwithstanding this effort, many needs will not be met. Training and employee retention are key to providing adequate services on a continuing basis. Creativity and timing in advertising and flexibility in position locations seem to be key in making a hire.
- The current approach of decentralized departmental Information Technology (IT) services creates a challenge in providing security and upgrades. Lines of responsibility are not always clear with the Department of Transportation and Public Facilities (DOT&PF) sections and Enterprise Technology Services (ETS).
- Implementation of statewide projects such as the ETS mandated security requirements, new Microsoft products, Voice Over IP (VOIP) technology, new Document Management System, LANDesk Management Suite, the new Performance Electronic Tracking System, and the electronic timesheet system require significant prioritization of resources and may impact computing facilities and support.
- Implementation of an Electronic Document Management System (EDMS) program to better manage documents within DOT&PF has moved from a pilot program in Central Region Right-of-Way and Statewide Materials to other divisions throughout the department. This is an increased responsibility for IT staff. The program and roll out are now managed by our IT and administrative staff. IT staff have trained on the software used in EDMS and are assisting staff with the creation, workflow and storage of documents within different divisions. Ultimately they are responsible for coordinating and supporting the integration of EDMS for the department.
- Implementation of a Performance Electronic Tracking System (PETS) is underway in FY10. This too is an increased responsibility for IT and our administrative staff. Training is ongoing on the software. Our IT staff will be working with IT counterparts throughout the department to train them on the PETS system. The legislature and federal agencies are requesting more accountability for funding in conjunction with results.

Significant Changes in Results to be Delivered in FY2011

No significant changes are anticipated.

Major Component Accomplishments in 2009

- Continued to provide an adequate testing environment during the production phase of the Maintenance Management System (MMS) and transitioned from vendor managed support to state staffing and support of the MMS system.
- Developed and implemented summary reports and provided various assistance required for usability enhancements and technical upgrades for the Management Reporting System (MRS).
- Assisted in several Intelligent Transportation Systems initiatives including: Road Weather Information System (RWIS); Condition Acquisition and Reporting System (CARS); 511 (telephone number for the delivery of road travel information) and HAS-GIS integration for the RoadLog/Photolog application.
- Provided technical and programming support for the electronic timesheet system (TEARS), a collaborative effort with the Department of Fish and Game. As of 7/30/09 there are 488 DOT&PF employees using the TEARS system with 150 more to be added by year end.
- Continued to transition all DOT&PF users/personal computers to a single Active Directory Domain simplifying network support, enhancing security, and allowing users to access statewide resources with single authentication.
- Transitioned all TN3270 Clients to secure Bluezone, a requirement of ETS.
- Implemented the new EDMS in Anchorage, Fairbanks and Juneau – all three sites became operational.
- Continued to expand the use of LANDesk by department IT staff for all aspects of network support: workstation imaging, software deployment, asset management and remote 'console' support.
- Expanded the department's reliance on thin client technologies by publishing through CITRIX resource heavy department applications such as the AMHS Reservation Management System (RMS3), Atlas Electronic Assisted Crewing Management Systems referred to as ATLAS, COGNOS performance measurement software and others.
- Continued to upgrade and expand our CITRIX server environment by hosting CITRIX servers in various sites around the state and transitioning to Microsoft Virtual Servers for production services.
- Developed the department's annual Information Technology Plan.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.
- Upgraded the Cognos system to implement the Performance Electronic Tracking System (PETS).
- Migrate the (FMMS) Facilities Maintenance Management System (formerly Maximo) from MS SQL to Oracle database.

Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF
 AS 02 Aeronautics
 AS 19 Highways and Aviation
 AS 35 Public Facilities, Works and Improvements
 AS 36 Procurement

Contact Information

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Statewide Information Systems Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,292.4	2,457.7	2,457.7
72000 Travel	30.5	20.9	20.9
73000 Services	2,138.8	1,553.4	1,553.4
74000 Commodities	30.3	99.2	99.2
75000 Capital Outlay	34.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,526.6	4,131.2	4,131.2
Funding Sources:			
1004 General Fund Receipts	2,580.7	2,138.4	2,138.4
1007 Inter-Agency Receipts	115.1	174.1	174.1
1061 Capital Improvement Project Receipts	1,830.8	1,818.7	1,818.7
Funding Totals	4,526.6	4,131.2	4,131.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	115.1	0.0	0.0	174.1	174.1
Capital Improvement Project Receipts	51200	1,830.8	0.0	0.0	1,818.7	1,818.7
Restricted Total		1,945.9	0.0	0.0	1,992.8	1,992.8
Total Estimated Revenues		1,945.9	0.0	0.0	1,992.8	1,992.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,138.4	0.0	1,992.8	4,131.2
FY2011 Governor	2,138.4	0.0	1,992.8	4,131.2

**Statewide Information Systems
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	23	23	Annual Salaries	1,670,146
Part-time	0	0	Premium Pay	13,944
Nonpermanent	0	0	Annual Benefits	868,820
			<i>Less 3.73% Vacancy Factor</i>	(95,210)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,457,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	1	1	0	3
Analyst/Programmer IV	1	2	0	0	3
Analyst/Programmer V	0	0	5	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	2	0	0	4
Systems Programmer III	0	0	1	0	1
Totals	6	5	12	0	23

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,292.4	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0%
72000 Travel	30.5	20.9	20.9	20.9	20.9	0.0	0.0%
73000 Services	2,138.8	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0%
74000 Commodities	30.3	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	34.6	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	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%
1007 I/A Rcpts	115.1	174.1	174.1	174.1	174.1	0.0	0.0%
1061 CIP Rcpts	1,830.8	1,818.7	1,818.7	1,818.7	1,818.7	0.0	0.0%
General Funds	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,945.9	1,992.8	1,992.8	1,992.8	1,992.8	0.0	0.0%
Positions:							
Permanent Full Time	21	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,138.4										
1007 I/A Rcpts		174.1										
1061 CIP Rcpts		1,818.7										
Subtotal		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2011 Governor (7749)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0070	Micro/Network Tech II	FT	A	GG	Fairbanks	2B	16A / B	12.0		48,435	0	0	28,902	77,337	0
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	2A	22F / G	12.0		82,491	0	0	41,214	123,705	0
25-0101	Analyst/Programmer V	FT	A	SS	Juneau	2A	22J / K	12.0		89,355	0	0	43,342	132,697	40,313
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	2A	22G / J	12.0		87,180	0	0	42,909	130,089	26,018
25-0111	Micro/Network Spec I	FT	A	GP	Juneau	2A	18A / B	12.0		53,339	0	0	30,675	84,014	21,004
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	2A	22F / G	12.0		81,714	0	0	40,933	122,647	0
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	2A	22C / D	12.0		73,083	0	0	37,813	110,896	0
25-0119	Systems Programmer III	FT	A	SS	Juneau	2A	23K / L	12.0		96,331	0	5,000	47,671	149,002	37,251
25-0121	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20F / G	12.0		72,325	0	0	37,539	109,864	0
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20L / M	12.0		83,388	0	0	41,538	124,926	31,232
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	2A	24N / O	12.0		116,743	0	0	52,633	169,376	57,994
25-0185	Micro/Network Spec II	FT	A	GP	Juneau	2A	20G / J	12.0		76,032	0	0	38,879	114,911	28,728
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		53,649	0	0	30,787	84,436	20,616
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	2A	20F / G	12.0		70,845	0	5,000	38,811	114,656	28,664
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	2B	20E / F	12.0		72,180	0	0	37,486	109,666	27,417
25-2297	Micro/Network Tech II	FT	A	GG	Fairbanks	2B	16A / B	12.0		48,435	0	0	28,902	77,337	0
25-3575	Analyst/Programmer III	FT	A	GP	Juneau	2A	18C / D	12.0		57,416	0	0	32,149	89,565	78,817
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,819	0	0	31,572	87,391	76,904
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	2B	18G / J	12.0		69,078	0	0	36,365	105,443	92,790
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	2B	20E / F	12.0		73,476	0	0	37,955	111,431	98,059
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	2A	23M / N	12.0		104,346	0	0	48,761	153,107	54,460
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,667	0	1,866	29,661	80,194	0
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,819	0	2,078	32,323	90,220	0

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,670,146	0	13,944	868,820
Full Time Positions:	23	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	23	0	0				
Total Component Months:	276.0						
				Total Pre-Vacancy:			2,552,910
				Minus Vacancy Adjustment of 3.73%:			(95,210)
				Total Post-Vacancy:			2,457,700
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			2,457,700

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: FY2011 Governor (7749)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	720,265	693,403	28.21%
1007 Inter-Agency Receipts	180,880	174,134	7.09%
1039 U/A Indirect Cost Recovery	1,651,765	1,590,163	64.70%
Total PCN Funding:	2,552,910	2,457,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		30.5	20.9	20.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			30.5	20.9	20.9
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	23.0	13.7	13.7
72410	Employee Travel (Out of state)	Out of state employee travel for Information Systems staff.	4.5	7.2	7.2
72700	Moving Costs	Moving expenses for information technology personnel where recruiting was difficult.	3.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,138.8	1,553.4	1,553.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,138.8	1,553.4	1,553.4
73003		Dot Time & Equip Sys	2.5	0.0	0.0
73025		Education Services	14.2	8.0	8.0
73150		Information Technlgy	408.6	333.4	437.9
73156		Telecommunication	5.5	10.0	10.0
73225		Delivery Services	0.9	3.0	3.0
73450		Advertising & Promos	2.4	0.5	0.5
73525		Utilities	25.7	20.0	20.0
73650		Struc/Infstruct/Land	12.1	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	11.3	5.2	5.2
73750		Other Services (Non IA Svcs)	41.4	1.7	1.7
73805	IT-Non-Telecommnctns	Enterprise Technology Services	863.9	422.5	314.4
73806	IT-Telecommunication	Enterprise Technology Services	746.7	746.0	750.0
73809	Mail	Central Mail	0.7	0.7	0.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,138.8	1,553.4	1,553.4
		mailing vendor payments (AKSAS) and payroll warrants (AKPAY).			
73810	Human Resources	Personnel			
		Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.5	0.4
73812	Legal	Transportation Section			
		Legal services.	0.3	0.0	0.0
73815	Financial	Finance			
		Chargeback fees for AKSAS and AKPAY.	1.2	1.2	1.0
73816	ADA Compliance	Americans With Disabilities			
		Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Finance			
		Department of Administration - Finance training classes.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		Processing fees charged by the State Travel Office.	0.5	0.4	0.4

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		30.3	99.2	99.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			30.3	99.2	99.2
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	30.3	99.2	99.2

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		34.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			34.6	0.0	0.0
75830	Info Technology	Information technology equipment (computers, servers, etc.) with a unit cost >\$5,000 each.	34.6	0.0	0.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	115.1	174.1	174.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	SW Design & Engineering Svcs			115.1	174.1	174.1
	Interagency receipts allows this component to provide services to budget entities within our department or other state agencies via the Reimbursable Services Agreement (RSA) process. Staffing of an IT employee is funded by Statewide Design and Engineering Services dedicated to the Right of Way system (RRowdys), electronic(e) permitting, e parcels and e documents. Other services provided may include IT network support within DOT.						

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	1,830.8	1,818.7	1,818.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac	Transportation Mgmt & Security			55.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				1,775.8	1,818.7	1,818.7

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73003	Dot Time & Equip Sys	Equipment non participating	Inter-dept	2.5	0.0	0.0	
73003 Dot Time & Equip Sys subtotal:				2.5	0.0	0.0	
73805	IT-Non-Telecommnctns	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	863.9	422.5	314.4
73805 IT-Non-Telecommnctns subtotal:				863.9	422.5	314.4	
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	746.7	746.0	750.0
73806 IT-Telecommunication subtotal:				746.7	746.0	750.0	
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.7	0.7	0.6
73809 Mail subtotal:				0.7	0.7	0.6	
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.5	0.5	0.4
73810 Human Resources subtotal:				0.5	0.5	0.4	
73812	Legal	Legal services.	Inter-dept	Transportation Section	0.3	0.0	0.0
73812 Legal subtotal:				0.3	0.0	0.0	
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.2	1.2	1.0
73815 Financial subtotal:				1.2	1.2	1.0	
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3	
73818	Training (Services-IA Svcs)	Department of Administration - Finance training classes.	Inter-dept	Finance	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.5	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.4	0.4	
Statewide Information Systems total:				1,616.7	1,171.6	1,067.1	
Grand Total:				1,616.7	1,171.6	1,067.1	