

State of Alaska FY2014 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

- Provide 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.
- Support for the following databases: Management Reporting System (MRS); Project Status Management; E-Procurement System; GIS/Mapping System; Marine Vessel Communications System; ferry reservation system; employee training, licensing and qualifications tracking system (STARS); Requests for Proposals Manager; Marine Maintenance Management System (MMS); Maintenance Management System; Electronic Documents Management (eDocs); State Equipment Fleet System (EMS); and Pontis Bridge Design System.
- 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); EDMS (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); and TPB (Third Party Billing).
- Programming services for: ePermits (ROWDYs); eDocs (Stellent), TTS (Taxable Travel System); MRS (Management Reporting System); TEARS (Timesheet Entry and Reporting System); MMS (Maintenance Management System); Revenue Accounting System (RAS), and TPB (Third Party Billing).
- Monitoring and patching software that are the result of new viruses and worms as well as other security related projects.
- Support of the Enterprise Exchange email and calendar system as well as for the new Enterprise Active Directory System.

Major Component Accomplishments in 2012

- 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.
- Advanced, expanded and facilitated document retrieval in eDocs by training new users, assisting on technical issues, customizing document uploading and query forms, and integrating GIS applications.
- Set up an organizational structure in the Performance Electronic Tracking system (PETS) and simple portals for easy view, entered performance measure data, associated strategic views with performance measures, and continued familiarization and training on the PETS system.
- 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, IBM 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.
- Up time of production computer services was 99%, resulting in the positive integrity and reliability of our services, especially in web based services.

- The Shore-Up Phase of our Data Center Improvements project was completed. This phase has improved server response times as well as reduced outages and decreased the time for restoring services after outages.
- Upgraded the server infrastructure that is used to host database and data storage services.
- Started creating a new server infrastructure that is located at the Enterprise Technology system (ETS) premises located at the State Office Building in Juneau that will become the primary service center for major DOT&PF computing while the existing location is transitioned to a robust disaster recovery site.
- Continued to use IBM Cognos Business Intelligence (BI) software to create multi-dimensional cubes and reports with drill down capabilities. These reports allow for the tracking and analysis of data from multiple data sources. The most recent cube being created is for Pavement Management and uses existing data on pavement conditions in order to facilitate timely and accurate analysis of the data. Additionally, we are working on linking up data from different systems to allow a deeper view of the information and really maximize the analysis of the enormous amounts of data that we currently collect.
- Completed the SiteManager Pilot in Northern Region and acquired an Enterprise license for the entire department.
- Completed a major upgrade to the GIS/ESRI mapping services that have improved response times and services for the planning/mapping section.
- Developed a departmental Reimbursable Services Authorization system that tracks all RSA's from creation to approval.
- Completed a major upgrade to the eProcurement system.

Key Component Challenges

- Decentralized departmental Information Technology (IT) services create 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 (PETS), meeting the mandate to capture Start and Stop times on all timesheets, and new initiatives such as Transportation Asset Management (TAM), the Parks Highway Corridor Project and the Integrated Resource Information System (IRIS) project require a significant prioritization of resources and may impact computing facilities and support.
- Continued deployment of the Electronic Document Management System (eDocs) program to better manage documents within DOT&PF has moved from a pilot program in Central Region Right-of-Way and Statewide Materials to a production system that is being implemented in other divisions throughout the department. This is an increased responsibility for IT staff and an additional .5 full time equivalent (FTE) has been added to the support team. The program and roll out are now managed by ASD IT and administrative staff. IT staff have been trained on the software used in eDocs and are assisting staff with the creation, workflow and storage of documents within different divisions. Ultimately ASD IT and administrative staff are responsible for coordinating and supporting the integration of eDocs for the department.

Significant Changes in Results to be Delivered in FY2014

Improvements to the MMS, Facilities Maintenance Management System (FMMS), MRS, eDocs and PETS systems are planned. Additionally, major revisions to departmental GIS systems are in the planning stages.

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

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Statewide Information Systems Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,488.8	2,775.9	2,820.9
72000 Travel	27.9	19.4	19.4
73000 Services	1,872.8	2,254.5	2,254.5
74000 Commodities	42.1	99.2	99.2
75000 Capital Outlay	16.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,447.6	5,149.0	5,194.0
Funding Sources:			
1004 General Fund Receipts	2,197.6	2,631.3	2,631.3
1061 Capital Improvement Project Receipts	2,250.0	2,517.7	2,562.7
Funding Totals	4,447.6	5,149.0	5,194.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,250.0	2,517.7	2,562.7
Restricted Total		2,250.0	2,517.7	2,562.7
Total Estimated Revenues		2,250.0	2,517.7	2,562.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	2,631.3	0.0	2,517.7	0.0	5,149.0
Adjustments which will continue current level of service:					
-Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	0.0	0.0	45.0	0.0	45.0
FY2014 Governor	2,631.3	0.0	2,562.7	0.0	5,194.0

Statewide Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	23	23	Annual Salaries	1,861,066
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,092,818
			<i>Less 4.50% Vacancy Factor</i>	(132,984)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,820,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	1	1	0	0	2
Analyst/Programmer IV	0	2	0	0	2
Analyst/Programmer V	1	0	4	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	1	0	0	3
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	6	4	13	0	23

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Statewide Information Systems (AR57626) (540)
RDU: Administrative Services (361)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,488.8	2,775.9	2,775.9	2,775.9	2,820.9	45.0	1.6%
72000 Travel	27.9	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	1,872.8	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	42.1	99.2	99.2	99.2	99.2	0.0	0.0%
75000 Capital Outlay	16.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,447.6	5,149.0	5,149.0	5,149.0	5,194.0	45.0	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
1061 CIP Rcpts (Other)	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
Unrestricted General (UGF)	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,250.0	2,517.7	2,517.7	2,517.7	2,562.7	45.0	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,631.3										
1061 CIP Rcpts		2,517.7										
Subtotal		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		45.0										
Totals		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Transfer authority from Southeast Region Support Services to Statewide Information Systems to bring personal services within vacancy factor guidelines. Statewide Information Systems requires additional funding for FY2014 salary step advancements due to very low turnover of staff within this component.

Capital improvement program (CIP) receipt authority is available to transfer from Southeast Region Support Services after a series of proposed funding transfers which adjusts the budgeted fund sources for the Division Director (25-1374). General funds are being transferred in to Southeast Region Support Services and the component will have excess CIP receipt authority available to transfer.

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		92,376	0	0	52,101	144,477	144,477
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		96,204	0	0	53,572	149,776	149,776
25-0101	Analyst/Programmer II	FT	A	GP	Juneau	205	16C / D	12.0		55,441	0	0	37,911	93,352	93,352
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		101,208	0	0	55,494	156,702	156,702
25-0111	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		61,768	0	0	40,342	102,110	102,110
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		96,204	0	0	53,572	149,776	149,776
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	205	22F / G	12.0		89,547	0	0	51,014	140,561	140,561
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	60,322	175,678	175,678
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22J / K	12.0		94,264	0	0	52,320	146,584	146,584
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,290	0	0	42,079	108,369	108,369
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		137,676	0	0	67,529	205,205	205,205
25-0185	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,963	0	0	43,490	113,453	113,453
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	38,709	96,227	96,227
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20K / L	12.0		87,716	0	0	50,311	138,027	138,027
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		80,502	0	0	47,539	128,041	128,041
25-2297	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,386	0	0	37,505	91,891	91,891
25-3575	Analyst/Programmer II	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	36,559	88,481	88,481
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		65,003	0	0	41,584	106,587	106,587
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18K	12.0		74,688	0	0	45,305	119,993	119,993
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20G / J	12.0		82,158	0	0	48,175	130,333	130,333
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23O	12.0		124,164	0	0	63,166	187,330	187,330
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		56,866	0	0	38,458	95,324	95,324
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	35,761	85,607	85,607

Total Positions				Total Salary Costs:	1,861,066
Full Time Positions:	23	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	1,092,818
Positions in Component:	23		0		
Total Component Months:				Total Pre-Vacancy:	2,953,884
	276.0			Minus Vacancy Adjustment of 4.50%:	(132,984)
				Total Post-Vacancy:	2,820,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,820,900

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: FY2014 Governor (10289)
Component: Statewide Information Systems (540)
RDU: Administrative Services (361)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,755,346	2,631,300	93.28%
1039 U/A Indirect Cost Recovery	198,538	189,600	6.72%
Total PCN Funding:	2,953,884	2,820,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.9	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			27.9	19.4	19.4
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	16.1	13.7	13.7
72410	Employee Travel (Out of state)	Out of state employee travel for Information Systems staff.	4.4	5.7	5.7
72420	Nonemployee Travel (Out of state Emp)	Non employee travel by contractor to provide professional services for equipment installation and networking.	3.4	0.0	0.0
72700	Moving Costs	Moving expenses for several new Information Systems staff to relocate.	4.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,872.8	2,254.5	2,254.5
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,872.8	2,254.5	2,254.5
73003	Dot Time & Equip Sys		8.1	0.0	0.0
73025	Education Services		5.4	8.0	8.0
73150	Information Technlgy		492.4	1,087.9	1,087.9
73156	Telecommunication		3.4	10.0	10.0
73225	Delivery Services		0.2	2.2	2.2
73450	Advertising & Promos		0.0	0.5	0.5
73525	Utilities		39.2	20.0	20.0
73650	Struc/Infstruct/Land		5.6	0.1	0.1
73675	Equipment/Machinery		8.8	5.6	5.6
73750	Other Services (Non IA Svcs)		0.0	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	555.1	365.5	365.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,872.8	2,254.5	2,254.5
73806	IT-Telecommunication	Enterprise Technology Services 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.	749.3	750.0	750.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.7	0.6	0.6
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.5	0.4	0.4
73812	Legal	Transportation Section Legal services provided by the Department of Law.	0.0	0.3	0.3
73815	Financial	Finance Chargeback fees for AKSAS and AKPAY.	1.1	1.0	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
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.2	0.4	0.4
73848	State Equip Fleet	Costs to repair damage to a State Equipment Fleet vehicle being used by Information Systems staff that was involved in an accident.	2.5	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		42.1	99.2	99.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			42.1	99.2	99.2
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	42.0	98.7	98.7
74480	Household & Instit.	DOT&PF Tudor Road building drinkable water supply and miscellaneous warehouse supplies.	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Diesel fuel for the generator at the DOT&PF headquarters building in Juneau.	0.0	0.5	0.5

Line Item Detail
Department of Transportation/Public Facilities
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		16.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			16.0	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement cost for State Equipment Fleet vehicle that was totaled in an accident while servicing remote camp out of Fairbanks.	2.7	0.0	0.0
75830	Info Technology	Replacement of the server room air conditioning unit located at the Department of Transportation & Public Facilities headquarters building in Juneau.	13.3	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51200	Capital Improvement Project Receipts			2,250.0	2,517.7	2,562.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59041	CIP Receipts from Revenue	Treasury Division			46.6	0.0	0.0
	Funding provided by the Department of Revenue to hire a Payment Card Industry (PCI) compliance consultant.						
59465	Indirect CIP Receipts				2,203.4	2,517.7	2,562.7
	Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).						

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	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	555.1	365.5	365.5
				73805 IT-Non-Telecommunication subtotal:	555.1	365.5	365.5
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	749.3	750.0	750.0
				73806 IT-Telecommunication subtotal:	749.3	750.0	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	0.6	0.6
				73809 Mail subtotal:	0.7	0.6	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	0.4	0.4
				73810 Human Resources subtotal:	0.5	0.4	0.4
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.3	0.3
				73812 Legal subtotal:	0.0	0.3	0.3
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	1.1	1.0	1.0
				73815 Financial subtotal:	1.1	1.0	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
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.2	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.4	0.4
73848	State Equip Fleet	Costs to repair damage to a State Equipment Fleet vehicle being used by Information Systems staff that was involved in an accident.	Inter-dept		2.5	0.0	0.0
				73848 State Equip Fleet subtotal:	2.5	0.0	0.0
75760	I/A Purchases (Capital Outlay-Equip)	Replacement cost for State Equipment Fleet vehicle that was totaled in an accident while servicing remote camp out of Fairbanks.	Inter-dept		2.7	0.0	0.0
				75760 I/A Purchases (Capital Outlay-Equip) subtotal:	2.7	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Statewide Information Systems total:	1,312.4	1,118.5	1,118.5
			Grand Total:	1,312.4	1,118.5	1,118.5