

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities Information Systems and Services Component Budget Summary

Component: Information Systems and Services

Contribution to Department's Mission

The Information Systems and Services Division (ISSD) supports the department's mission through the development and maintenance of information systems.

Core Services

- Provide information technology (IT) support for software systems, networks, IT hardware, geographic information systems, and intelligent transportation systems, as well as technical support, desktop and laptop administration, and mobile device management.
- Provide data management services including storage, access, backup, recovery, analysis, modeling, migration, and reporting.
- Provide software engineering services including analysis, design, development, testing, deployment, technical writing, and release management.
- Provide IT systems engineering services including analysis, design, testing, and deployment for servers, networks, and storage.
- Provide geospatial engineering services support including geodatabase administration, linear referencing system development, data collection management, intelligent transportation systems, and remote sensing.
- Provide information systems security services including monitoring, encryption, secure communications, compliance, and incident response.
- Provide data governance services in support of department strategic initiatives and operations.
- Provide IT project and operations management services including IT planning and budgeting.

Major Component Accomplishments in 2018

- Established Department Technology Officer position to help coordinate transition activities related to the Office of Information Technology (OIT).
- Continued integrating the department's business applications, network services, and system support to deliver more efficient and unified information technology services.
- Implemented Office 365 software suite throughout the entire department.
- Continued to provide assistance to the finance section with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System (IRIS) project.
- Continued support for Roads and Highways, a commercial off-the-shelf linear reference system management application.
- Developed an application to migrate the last remaining application from the State of Alaska mainframe.
- Collaborated with OIT for planning department deployment of Cybereason security software in an effort to replace existing McAfee security software.
- Established technical support for the Computerized Maintenance Management System Request for Procurement.
- Continued to expand the use of ArcGIS Online application to distribute maps and business data to the public, including the Winter Road Maintenance Priority map.
- Worked with OIT to utilize enterprise software license management to achieve cost savings through volume licensing, reduce risk of financial penalties from potential licensing violations, and improve support efficiency through standardized deployment and support.
- Expanded formal data and information systems governance process to address individual projects in support of data lifecycle management and portfolio prioritization.
- Automated a "data to dashboard" reporting mechanism utilizing existing business intelligence and analytics system in support of department-wide Results Based Alignment strategic initiative.
- Implemented technical and administrative support for strategic business systems projects to address key department strategic initiatives with respect to transportation asset management, product design, and construction (AASHTOWare and AgileAssets).

Key Component Challenges

- Implementing statewide projects such as new security requirements and statewide consolidation initiatives.
- Statewide consolidation of information technology systems and services.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and services priorities within Department of Transportation and Public Facilities.
- Maintaining capabilities and effective operational practices with respect to delivery of information systems support to the department under the state OIT.

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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Information Systems and Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
			Annual Salaries	5,028,212
Full-time	59	59	COLA	146,800
Part-time	0	0	Premium Pay	24,199
Nonpermanent	3	3	Annual Benefits	2,936,886
			<i>Less 4.19% Vacancy Factor</i>	<i>(340,797)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	7,795,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	2	4	3	1	10
Analyst/Programmer V	2	0	4	0	6
College Intern II	0	1	1	0	2
College Intern IV	0	1	0	0	1
Data Processing Mgr I	3	1	1	0	5
Data Processing Mgr II	0	0	2	0	2
Database Specialist II	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Engineering Assistant III	0	0	0	1	1
Gis Analyst III	0	0	2	0	2
Micro/Network Spec I	3	2	1	2	8
Micro/Network Spec II	2	2	3	1	8
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	0	0	2
Planner III	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Trans Planner III	0	0	1	0	1
Totals	17	11	29	5	62

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,544.2	7,587.4	7,587.4	7,587.4	7,795.3	207.9	2.7%
72000 Travel	23.8	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	3,674.0	2,684.7	2,684.7	2,684.7	2,684.7	0.0	0.0%
74000 Commodities	147.2	128.4	128.4	128.4	128.4	0.0	0.0%
75000 Capital Outlay	148.9	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	10,538.1	10,411.0	10,411.0	10,411.0	10,618.9	207.9	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.1	0.1	100.0%
1026 Hwy Capitl (Other)	42.1	148.3	148.3	148.3	150.7	2.4	1.6%
1027 Int Airprt (Other)	1,124.0	1,426.7	1,426.7	1,426.7	1,460.9	34.2	2.4%
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,370.3	6,370.3	6,491.4	121.1	1.9%
1076 Marine Hwy (DGF)	586.8	736.3	736.3	736.3	755.9	19.6	2.7%
Unrestricted General (UGF)	1,265.0	1,729.4	1,729.4	1,729.4	1,759.9	30.5	1.8%
Designated General (DGF)	586.8	736.3	736.3	736.3	756.0	19.7	2.7%
Other Funds	8,686.3	7,945.3	7,945.3	7,945.3	8,103.0	157.7	2.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	70	59	59	59	59	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
1004 Gen Fund		1,729.4										
1026 Hwy Capitl		148.3										
1027 Int Airprt		1,426.7										
1061 CIP Rcpts		6,370.3										
1076 Marine Hwy		736.3										
Subtotal		10,411.0	7,587.4	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Three College Interns (25-IN1427; IN1701; IN1702) for Information Technology Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		0.8										
1061 CIP Rcpts		4.0										
1076 Marine Hwy		0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/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	
Delete General Fund/Program Receipt Authority no Longer Needed for Personal Services Funding												
1005 GF/Prgm	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete general fund/program receipt authority no longer needed. Information Systems and Services no longer has positions funded with these receipts.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1026 Hwy Capitl		2.2										
1027 Int Airprt		31.9										
1061 CIP Rcpts		110.9										
1076 Marine Hwy		18.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$191.2												
FY2020 GGU HI from \$1432 to \$1530: \$51.2												
FY2020 GGU 3% COLA: \$140.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		0.1										
1026 Hwy Capitl		0.1										
1027 Int Airprt		1.5										
1061 CIP Rcpts		6.2										
1076 Marine Hwy		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,618.9	7,795.3	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	3

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-5053	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		106,080	0	0	57,878	163,958	41,075
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		82,587	3,390	0	48,891	134,868	21,579
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		81,022	3,325	0	48,315	132,662	21,226
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		74,509	3,058	0	45,917	123,484	19,757
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22L	12.0		102,120	4,191	0	56,081	162,392	25,983
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		62,251	2,555	0	41,405	106,211	16,994
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21C / D	12.0		76,477	3,139	0	46,642	126,258	12,626
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18N	12.0		83,869	3,442	0	49,363	136,674	13,667
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		85,462	3,508	0	49,949	138,919	22,584
25-0107	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		72,412	2,972	0	45,145	120,529	22,298
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20L / M	12.0		96,414	0	0	54,320	150,734	24,117
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22O	12.0		128,018	0	0	65,954	193,972	31,036
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		76,986	3,160	0	46,829	126,975	20,316
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22M	12.0		111,245	4,566	0	59,440	175,251	28,040
25-0116	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		87,240	3,581	0	50,603	141,424	22,628
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23K	12.0		118,392	0	0	62,410	180,802	28,928
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22O	12.0		126,472	0	0	65,385	191,857	38,371
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		114,769	0	0	61,077	175,846	28,135
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		74,063	3,040	0	45,753	122,856	19,657
25-0136	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		101,539	0	0	56,207	157,746	25,239
25-0147	Planner III	FT	A	GP	Juneau	205	19P / Q	12.0		101,390	4,161	0	55,812	161,363	25,818
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,062	2,752	0	43,176	112,990	18,078
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19N / O	12.0		96,920	3,978	0	54,167	155,065	24,810
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		114,150	0	0	60,849	174,999	25,812
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		90,043	0	0	51,975	142,018	22,723
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		90,385	0	0	52,101	142,486	22,798
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		66,840	2,743	0	43,094	112,677	18,028
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		76,488	3,139	0	46,646	126,273	20,204
25-0450	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		59,130	2,427	0	40,256	101,813	16,341
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		79,236	3,252	0	47,657	130,145	20,823
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16C / D	12.0		54,378	2,815	14,199	43,734	115,126	11,513
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18J / K	12.0		73,686	3,024	0	45,614	122,324	12,232
25-1228	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		61,895	2,540	0	41,274	105,709	16,913
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,843	3,072	0	46,040	123,955	19,833

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: FY2020 Governor (15610)
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
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20L / M	12.0		94,096	3,862	0	53,127	151,085	24,174
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,831	1,717	0	33,888	77,436	15,255
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22D / E	12.0		95,943	0	0	54,147	150,090	24,014
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21G / J	12.0		87,336	3,585	0	50,639	141,560	22,749
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18G	12.0		72,324	2,968	0	45,113	120,405	19,867
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18A / B	12.0		60,540	2,485	0	40,775	103,800	16,608
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20F / G	12.0		80,274	3,295	0	48,039	131,608	21,057
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20L / M	12.0		91,988	3,775	0	52,351	148,114	23,698
25-1859	Planner III	FT	A	GP	Juneau	205	19K	12.0		84,696	3,476	0	49,667	137,839	22,399
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24F / J	12.0		120,725	0	0	63,269	183,994	28,125
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,843	3,072	0	46,040	123,955	19,833
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20C / D	12.0		72,768	2,987	0	45,276	121,031	12,103
25-2962	Micro/Network Tech I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		44,501	1,826	0	34,871	81,198	8,120
25-2987	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20L	12.0		89,064	3,655	0	51,275	143,994	14,399
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		74,624	3,473	10,000	49,640	137,737	13,774
25-3156	Analyst/Programmer IV	FT	A	GP	Ketchikan	200	20G / J	12.0		82,424	3,383	0	48,831	134,638	13,464
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		76,374	3,135	0	46,604	126,113	20,493
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18F / G	12.0		69,765	2,863	0	44,171	116,799	11,680
25-3392	Planner III	FT	A	GP	Juneau	205	19N / O	12.0		92,647	3,803	0	52,594	149,044	24,108
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		82,144	3,371	0	48,728	134,243	21,479
25-3576	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	2,125	0	37,548	91,447	14,632
25-3577	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20N	12.0		98,747	4,053	0	54,839	157,639	25,222
25-3693	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16B / C	12.0		53,085	2,179	0	38,031	93,295	9,330
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20L / M	12.0		94,592	3,882	0	53,310	151,784	24,665
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		97,404	0	0	54,685	152,089	24,334
25-IN1427	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		35,196	0	0	4,424	39,620	39,620
25-IN1701	College Intern IV	NP	N	EE	Fairbanks	N03	12A / A	12.0		21,868	0	0	2,749	24,617	24,617
25-IN1702	College Intern II	NP	N	EE	Fairbanks	N03	9A / A	12.0		18,266	0	0	2,296	20,562	20,562

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: FY2020 Governor (15610)
Component: Information Systems and Services (540)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,028,212
														Total COLA:	146,800
	Full Time Positions:	59	0	0										Total Premium Pay::	24,199
	Part Time Positions:	0	0	0										Total Benefits:	2,936,886
	Non Permanent Positions:	3	0	0											
	Positions in Component:	62	0	0											
	Total Component Months:	744.0													
														Total Pre-Vacancy:	8,136,097
														Minus Vacancy Adjustment of 4.19%:	(340,797)
														Total Post-Vacancy:	7,795,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,795,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,320,564	1,265,250	16.23%
1026 Highways/Equipment Working Capital Fund	112,394	107,686	1.38%
1027 International Airport Revenue Fund	1,158,749	1,110,212	14.24%
1039 U/A Indirect Cost Recovery	3,805,939	3,646,519	46.78%
1061 Capital Improvement Project Receipts	1,112,590	1,065,987	13.67%
1076 Marine Highway System Fund	625,862	599,646	7.69%
Total PCN Funding:	8,136,097	7,795,300	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 (1676)
Department of Transportation/Public Facilities
Travel

Component: Information Systems and Services (540)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		23.8	10.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			23.8	10.5
2000	In-State Employee Travel	In-state employee travel.	16.8	10.0
2002	Out of State Employee Travel	Out of state employee travel.	2.0	0.5
2005	Moving Costs	Employee moving costs.	5.0	0.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,674.0	2,684.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,674.0	2,684.7
3000	Education Services		6.7	0.0
3002	Legal and Judicial Services		9.5	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. Includes Microsoft Enterprise Agreement.	2,677.3	1,099.0
		Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.		
3004	Telecommunications	Television, long distance, internet, data, network usage and cellular phone charges.	233.0	7.1
3006	Delivery Services	Postage, courier or freight charges.	1.0	0.8
3007	Advertising and Promotions	Advertising for information technology recruitments.	0.0	0.5
3008	Utilities	Electricity for server room equipment at headquarters building.	19.9	35.0
3009	Structure/Infrastructure/Land	Annual parking permits billing by Department of Administration, Division of General Services.	17.1	0.7
3010	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment	7.8	6.0

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,674.0	2,684.7
		such as copiers, faxes and printers.		
3011	Other Services	Miscellaneous small project management consulting.	10.6	0.1
3011	Other Services	Processing fees charged by the State Travel Office.	0.0	0.5
3011	Other Services	Safety services.	0.0	0.2
3017	Inter-Agency Information Technology Non-Telecommunications		200.0	0.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	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.	97.9	235.6
		FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.		
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Centralized Office of Information Technology activities.	0.0	1,198.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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.	34.2	39.0
		FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.		

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,674.0	2,684.7
3019	Inter-Agency Storage	Annual storage cost for the consolidation of Anchorage information technology equipment in the South Anchorage data center.	0.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	2.0
3027	Inter-Agency Financial	Admin - Department-wide Chargeback fees for AKPAY/IRIS/ALDER.	24.4	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) State equipment fleet vehicle charges.	9.9	13.0
3038	Inter-Agency Management/Consulting		323.9	0.0
3039	DOT/PF Time & Equipment System	Vehicle usage billed to the operating budget based on established rates and actual usage of vehicles.	0.0	1.7

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		147.2	128.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			147.2	128.4
4000	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment.	142.8	16.5
4000	Business	Replacement computers.	0.0	111.2
4005	Building Materials	Building materials.	4.1	0.0
4020	Equipment Fuel	Diesel fuel for the generator at the headquarters building in Juneau.	0.3	0.7

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		148.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			148.9	0.0
5999	DOT/PF Personal Services	T&E's incorrectly coded to 5999/should be personal services object 1000	148.9	0.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			7,520.2	6,370.3
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	1,572.7	1,648.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	5,947.5	4,722.3

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

Component: Information Systems and Services (540)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	167.2	1,493.1
With Department of Administration	157.3	1,480.1
With Department of Transportation/Public Facilities	9.9	13.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	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. FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.	97.9	235.6
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Centralized Office of Information Technology activities.	0.0	1,198.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	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. FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.	34.2	39.0
3021	Inter-Agency Mail Admin - Department-wide	Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.6	2.0

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

Component: Information Systems and Services (540)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	24.4	5.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	State equipment fleet vehicle charges.	9.9	13.0