

State of Alaska FY2022 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

This component houses the Department of Administration's Office of Information Technology chargeback, and other department-wide information technology related funding.

Core Services

- This component is managed by Statewide Administrative Services staff to oversee and monitor the expenditures related to department-wide information technology related costs.

Major Component Accomplishments in 2020

- Continued to migrate data and systems hardware to Anchorage and Juneau Data Centers to create department efficiencies and cost savings.
- Negotiated a savings of \$112.1 for Civil 3D and related AutoCAD software licensing by paying upfront for three years.
- Continued assistance to other divisions for information system consolidation, development and maintenance including Integrated Resource Information System project; and other unique department systems.
- Provided self-paced software training to Information Services staff through Pluralsight.com to provide professional development, skills assessment, and training paths to support cross-training staff teams.

Key Component Challenges

- Statewide consolidation of information technology systems and services while trying to meet the department's business needs and each division's priorities.
- Continued difficulty with position recruitment for highly skilled IT personnel.

COVID-19 Response and Telework Challenges

- Providing laptops, monitors, peripheral devices, and increased IT support to staff to enable teleworking.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated.

Statutory and Regulatory Authority

No statutory and regulatory authority.

Contact Information
Contact: Dom Pannone, Administrative Services Director Phone: (907) 465-2956 E-mail: dom.pannone@alaska.gov

Component Detail All Funds
Department of Transportation/Public Facilities

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.4	10.2	10.2	0.0	0.0	0.0	0.0%
73000 Services	8,770.5	3,743.5	3,743.5	3,753.7	1,638.3	-2,115.4	-56.4%
74000 Commodities	60.5	127.9	127.9	127.9	127.9	0.0	0.0%
75000 Capital Outlay	0.0	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	8,834.4	3,881.6	3,881.6	3,881.6	1,766.2	-2,115.4	-54.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	235.1	235.1	235.1	0.0	-235.1	-100.0%
1004 Gen Fund (UGF)	1,872.7	705.4	705.4	705.4	438.7	-266.7	-37.8%
1026 Hwy Capitl (Other)	144.4	83.3	83.3	83.3	13.3	-70.0	-84.0%
1027 Int Airprt (Other)	1,421.2	253.2	253.2	253.2	8.7	-244.5	-96.6%
1061 CIP Rcpts (Other)	4,720.8	2,163.1	2,163.1	2,163.1	1,113.5	-1,049.6	-48.5%
1076 Marine Hwy (DGF)	675.3	441.5	441.5	441.5	192.0	-249.5	-56.5%
Unrestricted General (UGF)	1,872.7	940.5	940.5	940.5	438.7	-501.8	-53.4%
Designated General (DGF)	675.3	441.5	441.5	441.5	192.0	-249.5	-56.5%
Other Funds	6,286.4	2,499.6	2,499.6	2,499.6	1,135.5	-1,364.1	-54.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund		235.1										
1004 Gen Fund		705.4										
1026 Hwy Capitl		83.3										
1027 Int Airprt		253.2										
1061 CIP Rcpts		2,163.1										
1076 Marine Hwy		441.5										
Subtotal		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to the services line to cover anticipated expenditures. Travel expenditures are not anticipated in FY2021.												
Subtotal		3,881.6	0.0	0.0	3,753.7	127.9	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer to Program Development for Employee Based Rates Funding - OIT												
	Trout	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-107.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Support Services for Employee Based Rates Funding - OIT												
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Aviation for Employee Based Rates Funding - OIT												
	Trout	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												

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	
Transfer to Statewide Procurement for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-94.7	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-426.2										
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Commissioner's Office for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

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	
positions.												
Transfer to Northern Support Services for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Internal Review for Employee Based Rates Funding - OIT												
1004 Gen Fund	Trout	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

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	
positions.												
Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-190.5	0.0	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

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	
positions.												
Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trin	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT												
1026 Hwy Capitl	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Marine Engineering for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

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	
positions.												
Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT												
1076 Marine Hwy	Trout	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual												

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	
positions.												
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT												
1027 Int Airprt	Trout	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Transfer to Facilities Services for Employee Based Rates Funding - OIT												
1061 CIP Rcpts	Trout	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services component to cover Office of Information Technology rates which have been incorporated into individual positions.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	-235.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		235.1										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			3.4	0.0	0.0
2000	In-State Employee Travel	In-state employee travel. In-state employee travel.	3.4	0.0	0.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		8,770.5	3,753.7	1,638.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,770.5	3,753.7	1,638.3
3003	Information Technology	(Dept) Software licensing, support, storage services. Information technology (IT) contractual costs related to Oracle; Six Degrees; Veeam; and Microsoft Software.	2,061.0	1,635.9	1,596.3
3004	Telecommunications	(Dept) Internet and Cellular Services. Television, long distance, internet, data, network usage and cellular phone charges.	39.8	0.0	0.0
3006	Delivery Services	Delivery services.	0.3	0.0	0.0
3008	Utilities	(Dept) Electricity for server room on 3rd floor at HQ Building in Juneau. Electricity for server room equipment at headquarters building.	22.1	21.0	21.0
3009	Structure/Infrastructure/Land	Cleaning services at KABATA building in Anchorage. Power generator repairs at HQ bldg in Juneau. Annual parking permits billing by Department of Administration, Division of General Services.	2.4	0.0	0.0
3010	Equipment/Machinery	Billable usage for copy machines. Equipment maintenance and repair on office furniture and equipment such as copiers, faxes, and printers.	20.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services - Mainframe (MICS), Server Hosting	420.4	2,075.8	0.0

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			8,770.5	3,753.7	1,638.3	
		Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - PBX 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.	15.9	0.0	0.0
3019	Inter-Agency Storage		OIT Core Services - Data Storage Annual storage cost for the consolidation of Anchorage information technology equipment in the South Anchorage data center.	0.0	14.4	14.4
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law.	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	OIT Core Services - IRIS, HRM, ALDER Chargeback fees for AKPAY/IRIS/ALDER.	40.4	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791)	Operating, maintenance, repair and fuel expenses for SEF vehicles used to deliver Information Services in Anchorage, Fairbanks and Ketchikan. Operating, maintenance, repair and fuel expenses for SEF vehicles used to deliver Information Services in Anchorage, Fairbanks and Ketchikan. State equipment fleet vehicle charges.	6.3	6.6	6.6

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,770.5	3,753.7	1,638.3
3038	Inter-Agency Management/Consulting	RSA - SWDES Payroll Suspense Reimbursable Services Agreement with Statewide Design and Engineering Services Division for information technology support.	5,885.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide SSOA AP, Travel, and AAPEX Chargeback Chargeback fees for Shared Services of Alaska accounts payable and travel.	255.8	0.0	0.0

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

Component: Information Systems and Services (540)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		60.5	127.9	127.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			60.5	127.9	127.9
4000	Business	OIT Accessories for DTD Partner Services support - cables, adapters, dongles Office supplies, information technology supplies, books, educational material, subscriptions, and information technology equipment.	3.0	0.0	0.0
4000	Business	(Dept) Local server hardware, OIT staff support hardware - computers, docking stations, monitors, keyboards, office equipment Replacement computer components and hardware.	56.2	125.9	125.9
4015	Parts and Supplies	Parts and supplies.	1.3	2.0	2.0

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			4,720.8	2,163.1	1,113.5
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	77.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).	4,643.5	2,163.1	1,113.5

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

Component: Information Systems and Services (540)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	739.4	2,082.4	6.6
With Department of Administration	732.5	2,075.8	0.0
With Department of Law	0.6	0.0	0.0
With Department of Transportation/Public Facilities	6.3	6.6	6.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services - Mainframe (MICS), Server Hosting Office of Information Technology (OIT) server and data center services. Direct billing; hosting; and State of Alaska mainframe.	420.4	2,075.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Core Services - PBX 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.	15.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law.	0.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide OIT Core Services - IRIS, HRM, ALDER Chargeback fees for AKPAY/IRIS/ALDER.	40.4	0.0	0.0
3037	State Equipment Fleet	Trans - State Equipment Fleet (2791) Operating, maintenance, repair and fuel expenses for SEF vehicles used to deliver Information Services in Anchorage, Fairbanks and Ketchikan. Operating, maintenance, repair and fuel expenses for SEF vehicles used to deliver Information Services in	6.3	6.6	6.6

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

Component: Information Systems and Services (540)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Anchorage, Fairbanks and Ketchikan. State equipment fleet vehicle charges.			
		SSOA AP, Travel, and AAPEX Chargeback Chargeback fees for Shared Services of Alaska accounts payable and travel.	255.8	0.0	0.0