

State of Alaska FY2015 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; federal compliance reporting, federal capital improvement program (CIP) programming and obligation management; electronic commerce; Internet web services, and support for major system servers and the Wide Area Network for all major statewide systems.
- Support for the databases: Management Reporting System (MRS); Project Status Management; E- Procurement System; GIS/Mapping System; Marine Vessel Email System; AMHS Reservation Management system (RMS3); employee training, licensing and qualifications tracking system (STARS); Requests for Proposals Manager; Marine Maintenance Management System (AMOS); Maintenance Management System (MMS); Electronic Documents Management (eDocs); State Equipment Fleet System (EMS); and Pontis Bridge Design System.
- Programming services for: ePermits; eDocs; Taxable Travel System; Management Reporting System; Timesheet Entry and Reporting System (TEARS); MMS; Revenue Accounting System and Third Party Billing.
- Local Area Network to Wide Area Network connectivity support and desktop/laptop computer file/print services and associated server support.
- Monitoring and patching software that is 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 2013

- Continued to expand the use of LANDesk by department Information Technology (IT) staff for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Upgraded the server infrastructure that is used to host database and data storage services.
- Assumed the responsibility for maintaining systems Measurement Standards and Commercial Vehicle Enforcement (MSCVE) was supporting.
- Assisted with the procurement process of a replacement system to the Alaska Marine Highway System (AMHS) Reservations Management System.
- Provided emergency support for various vessels related to their vessel email systems and the vessel maintenance management systems.
- Assisted with the early phase of acquiring a new rural airport badging system.
- Assisted the financial services sections with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System (IRIS) project.

Key Component Challenges

- Providing IT services in a decentralized IT organization.
- Implementation of statewide projects such as the Enterprise Technology Services mandated security requirements.
- Preparing for implementation of the new statewide accounting system.

Significant Changes in Results to be Delivered in FY2015

Providing more support to Measurement Standards and Commercial Vehicle Enforcement.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 19 Highways and Aviation
AS 35 Public Facilities, Works and Improvements
AS 36 Procurement

Contact Information
<p>Contact: Mary Siroky, Director, Administrative Services Phone: (907) 465-8974 Fax: (907) 465-3124 E-mail: mary.siroky@alaska.gov</p>

Statewide Information Systems Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,878.5	2,945.6	2,943.1
72000 Travel	11.0	19.4	19.4
73000 Services	2,432.8	2,254.5	2,254.5
74000 Commodities	29.2	99.2	99.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,351.5	5,318.7	5,316.2
Funding Sources:			
1004 General Fund Receipts	2,833.3	2,677.7	2,259.9
1061 Capital Improvement Project Receipts	2,518.2	2,641.0	3,056.3
Funding Totals	5,351.5	5,318.7	5,316.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	2,518.2	2,641.0	3,056.3
Restricted Total		2,518.2	2,641.0	3,056.3
Total Estimated Revenues		2,518.2	2,641.0	3,056.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,677.7	0.0	2,641.0	0.0	5,318.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	23.3	0.0	2.4	0.0	25.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.5	0.0	-1.3	0.0	-19.8
-Replace General Fund Receipts with Capital Improvement Project Receipt Authority	-415.0	0.0	415.0	0.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.6	0.0	-0.8	0.0	-8.4
FY2015 Governor	2,259.9	0.0	3,056.3	0.0	5,316.2

Statewide Information Systems Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	23	23	Annual Salaries	1,929,301
Part-time	0	0	COLA	26,264
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,096,834
			<i>Less 3.58% Vacancy Factor</i>	(109,299)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,943,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	1	2	0	4
Analyst/Programmer IV	0	2	0	0	2
Analyst/Programmer V	1	0	4	0	5
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Micro/Network Spec I	1	1	0	0	2
Micro/Network Spec II	1	0	2	0	3
Micro/Network Tech II	2	0	0	0	2
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: Administration and Support (333)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,878.5	2,850.8	2,870.6	2,945.6	2,943.1	-2.5	-0.1%
72000 Travel	11.0	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	2,432.8	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0%
74000 Commodities	29.2	99.2	99.2	99.2	99.2	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	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	-2.5	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%
1061CIP Rcpts (Other)	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	415.3	15.7%
Unrestricted General (UGF)	2,833.3	2,659.2	2,677.7	2,677.7	2,259.9	-417.8	-15.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,518.2	2,564.7	2,566.0	2,641.0	3,056.3	415.3	15.7%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,659.2										
1061 CIP Rcpts		2,564.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1061 CIP Rcpts		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		5,243.7	2,870.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Authority from Measurement Standards & Commercial Vehicle Enforcement to Reduce Vacancy Factor												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.0										
Transfer in capital improvement project receipt authority to bring personal services for the Statewide Information Systems component within an acceptable vacancy factor. Additional authority is needed due to a high percentage of advance step positions and no known vacancies anticipated in FY2014.												
Authority is available to transfer from Measurements Standards and Commercial Vehicle Enforcement due to the long-term vacant position reductions (deletions) that occurred in FY2013 resulting excess authority within the component.												
Subtotal		5,318.7	2,945.6	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1061 CIP Rcpts		2.4										

Cost of living allowance for certain bargaining units: \$25.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$18.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.3

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

Component: Statewide Information Systems (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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
1061 CIP Rcpts		-1.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace General Fund Receipts with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-415.0										
1061 CIP Rcpts		415.0										
The Department of Transportation and Public Facilities seeks a fund source change from general funds to capital improvement project receipt authority. The department is replacing general funds in those components that work on capital projects in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on any individual project.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										
1061 CIP Rcpts		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2015 Governor (11059)
Component: Statewide Information Systems (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	GF Amount
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		93,773	1,284	0	51,463	146,520	146,520
25-0099	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		99,134	1,358	0	53,444	153,936	153,936
25-0101	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,958	821	0	38,968	99,747	99,747
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22L	12.0		104,580	1,432	0	55,456	161,468	161,468
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	12.0		73,895	1,012	0	44,118	119,025	119,025
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		98,073	1,343	0	53,052	152,468	152,468
25-0116	Analyst/Programmer V	FT	A	GG	Juneau	205	22G	12.0		93,288	1,278	0	51,284	145,850	145,850
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23M / N	12.0		116,691	1,527	0	59,572	177,790	177,790
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,318	0	52,190	149,724	149,724
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		69,254	948	0	42,403	112,605	112,605
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		141,419	1,850	0	67,193	210,462	210,462
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		86,964	1,191	0	48,771	136,926	136,926
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,089	823	0	39,017	99,929	99,929
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20L	12.0		91,212	1,249	0	50,517	142,978	142,978
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J	12.0		83,124	1,138	0	47,528	131,790	131,790
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		65,193	893	0	40,903	106,989	106,989
25-3575	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,206	852	0	39,799	102,857	102,857
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	928	0	41,839	110,493	110,493
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18K / L	12.0		78,158	1,070	0	45,693	124,921	124,921
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J	12.0		83,124	1,138	0	47,528	131,790	131,790
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,852	1,285	0	51,316	146,453	146,453
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	813	0	38,736	98,877	98,877
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,044	713	0	36,044	88,801	88,801
Total													Total Salary Costs:	1,929,301	
Positions													Total COLA:	26,264	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,096,834	
Non Permanent Positions:															
Positions in Component:															
Total Component Months:													276.0		
													Total Pre-Vacancy:	3,052,399	
													Minus Vacancy Adjustment of 3.58%:	(109,299)	
													Total Post-Vacancy:	2,943,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,943,100	

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: FY2015 Governor (11059)
Component: Statewide Information Systems (540)
RDU: Administration and Support (333)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,343,827	2,259,900	76.79%
1039 U/A Indirect Cost Recovery	708,572	683,200	23.21%
Total PCN Funding:	3,052,399	2,943,100	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: Administration and Support (333)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		11.0	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			11.0	19.4	19.4
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	4.0	13.7	13.7
72410	Employee Travel (Out of state)	Out of state travel for Information Systems staff.	4.0	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.	3.0	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		2,432.8	2,254.5	2,254.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,432.8	2,254.5	2,254.5
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	14.6	0.0	0.0
73025	Education Services	Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	3.6	8.0	8.0
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement.	1,046.0	1,087.9	1,087.9
		Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.			
73156	Telecommunication	Long distance/cell phone toll costs.	4.5	10.0	10.0
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.4	2.2	2.2
73450	Advertising & Promos	Advertising for information technology recruitments.	0.0	0.5	0.5
73525	Utilities	Electricity for server room equipment at headquarters building.	25.2	20.0	20.0
73650	Struc/Infstruct/Land	Annual parking permit billing by Department of Administration, Division of General Services.	1.9	0.1	0.1
73675	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	12.5	5.6	5.6
73750	Other Services (Non IA Svcs)	Miscellaneous small project management consulting.	0.3	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		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.	570.2	365.5	365.5

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Statewide Information Systems (540)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			2,432.8	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.	748.3	750.0	750.0
73809	Mail	Central Mail Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	0.5	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 the state accounting system (AKSAS) and the state payroll system (AKPAY).	1.0	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.	0.1	0.4	0.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint. Annual Parking Permit Billing for the State Office Building.	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet State equipment fleet vehicle charges.	2.8	0.0	0.0

Line Item Detail
Department of Transportation/Public Facilities
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		29.2	99.2	99.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			29.2	99.2	99.2
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	28.8	98.7	98.7
74480	Household & Instit.	Department of Transportation & Public Facilities 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 headquarters building in Juneau.	0.3	0.5	0.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				2,518.2	2,641.0	3,056.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59465	Indirect CIP Receipts				2,518.2	2,641.0	3,056.3
	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: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	570.2	365.5	365.5
				73805 IT-Non-Telecommunication subtotal:	570.2	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	748.3	750.0	750.0
				73806 IT-Telecommunication subtotal:	748.3	750.0	750.0
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments from the state accounting system (AKSAS) and payroll warrants from the state payroll system (AKPAY).	Inter-dept	Central Mail	0.5	0.6	0.6
				73809 Mail subtotal:	0.5	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 the state accounting system (AKSAS) and the state payroll system (AKPAY).	Inter-dept	Finance	1.0	1.0	1.0
				73815 Financial subtotal:	1.0	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	0.1	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.4	0.4
73827	Safety (IA Svcs)	Annual Parking Permit Billing for the State Office Building.	Inter-dept	General Svcs Facilities Maint.	0.1	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	2.8	0.0	0.0
				73848 State Equip Fleet subtotal:	2.8	0.0	0.0

Inter-Agency Services
Department of Transportation/Public Facilities

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Statewide Information Systems total:	1,323.8	1,118.5	1,118.5
			Grand Total:	1,323.8	1,118.5	1,118.5