

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

**Component: Information Systems and Services**

**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; Project Status Management; E- Procurement System; GIS/Mapping System; Marine Vessel email system; AMHS Reservation Management system; employee training, licensing and qualifications tracking system; Requests for Proposals Manager; Marine Maintenance Management System; 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 2014**

- Began the process to integrate all of the department's business applications, network services and system support to deliver more efficient and unified information technology services.
- Continued to expand the use of LANDesk by department Information Technology staff for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Assumed the responsibility for maintaining computer systems that Measurement Standards and Commercial Vehicle Enforcement was supporting.
- Assisted the financial services sections with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System project.

**Key Component Challenges**

- Integrating all the department's information systems and services functions into one integrated component while delivering similar levels of services during the organizational change.
- 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 FY2016**

Delivering network, database, and programming support to the department under one integrated component.

**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
<p><b>Contact:</b> William E. Anker, Director <b>Phone:</b> (907) 465-3911 <b>Fax:</b> (907) 465-3124 <b>E-mail:</b> william.anker@alaska.gov</p>

**Information Systems and Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,024.4	2,943.1	8,607.4
72000 Travel	20.7	18.4	10.5
73000 Services	2,601.0	2,254.5	1,153.5
74000 Commodities	54.7	99.2	128.4
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
<b>Expenditure Totals</b>	<b>5,700.8</b>	<b>5,315.2</b>	<b>9,899.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,976.2	2,058.9	2,128.2
1005 General Fund/Program Receipts	0.0	0.0	84.6
1026 Highways/Equipment Working Capital Fund	0.0	0.0	145.2
1027 International Airport Revenue Fund	0.0	0.0	1,401.4
1061 Capital Improvement Project Receipts	2,724.6	3,256.3	5,330.3
1076 Marine Highway System Fund	0.0	0.0	810.1
<b>Funding Totals</b>	<b>5,700.8</b>	<b>5,315.2</b>	<b>9,899.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,724.6	3,256.3	5,330.3
General Fund Program Receipts	51060	0.0	0.0	84.6
<b>Restricted Total</b>		<b>2,724.6</b>	<b>3,256.3</b>	<b>5,414.9</b>
<b>Total Estimated Revenues</b>		<b>2,724.6</b>	<b>3,256.3</b>	<b>5,414.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>2,058.9</b>	<b>0.0</b>	<b>3,256.3</b>	<b>0.0</b>	<b>5,315.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	45.7	0.0	19.7	0.0	65.4
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	-0.5	0.0	-1.7
-Transfer from Anchorage Airport Administration for Information Systems Consolidation	0.0	0.0	1,091.4	0.0	1,091.4
-Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	0.0	0.0	623.5	0.0	623.5
-Transfer from Commissioner's Office for Information Systems Consolidation	0.0	0.0	163.0	0.0	163.0
-Transfer from Fairbanks Airport Administration for Information Systems Consolidation	0.0	0.0	147.0	0.0	147.0
-Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	94.2	84.6	183.6	0.0	362.4
-Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	20.1	0.0	707.7	0.0	727.8
-Transfer from Northern Region Planning for Information Systems Consolidation	0.0	0.0	99.1	0.0	99.1
-Transfer from Program Development for Information Systems Consolidation	2.4	0.0	1,270.0	0.0	1,272.4
-Transfer from Southcoast Support Services for Information Systems Consolidation	0.0	0.0	221.1	0.0	221.1
-Transfer from State Equipment Fleet for Information Systems Consolidation	0.0	0.0	145.2	0.0	145.2
-Transfer from Statewide	76.4	0.0	150.2	0.0	226.6

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
Design & Engineering Services for Information Systems Consolidation					
-Transfer from Vessel Operations Management for Information Systems Consolidation	0.0	810.1	0.0	0.0	810.1
-Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	0.0	0.0	-1,200.4	0.0	-1,200.4
<b>Proposed budget decreases:</b>					
-Delete (25-3575) Analyst/Programmer III	-105.2	0.0	0.0	0.0	-105.2
-Reduce Authority due to Information Systems and Services Division Efficiencies	-63.1	0.0	0.0	0.0	-63.1
<b>FY2016 Governor Amended</b>	<b>2,128.2</b>	<b>894.7</b>	<b>6,876.9</b>	<b>0.0</b>	<b>9,899.8</b>

**Information Systems and Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	23	70	Annual Salaries	5,517,461
Part-time	0	0	COLA	189,480
Nonpermanent	0	0	Premium Pay	20,974
			Annual Benefits	3,229,393
			<i>Less 3.91% Vacancy Factor</i>	<i>(349,908)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>70</b>	<b>Total Personal Services</b>	<b>8,607,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Analyst/Programmer III	1	2	2	1	6
Analyst/Programmer IV	2	3	1	0	6
Analyst/Programmer V	2	0	5	0	7
Asst Commissioner	0	0	1	0	1
Data Processing Mgr I	3	1	1	0	5
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Data Processing Tech I	0	0	0	1	1
Database Specialist II	1	0	0	0	1
Engineer/Architect IV	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	5	3	1	2	11
Micro/Network Spec II	2	2	3	1	8
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	8	0	0	1	9
Planner III	0	0	3	0	3
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Trans Planner I	0	0	1	0	1
Trans Planner III	0	0	1	0	1
<b>Totals</b>	<b>25</b>	<b>11</b>	<b>27</b>	<b>7</b>	<b>70</b>

**Component Detail All Funds**  
**Department of Transportation/Public Facilities**

**Component:** Information Systems and Services (AR57626) (540)  
**RDU:** Administration and Support (333)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	8,607.4	5,664.3	192.5%
72000 Travel	20.7	19.4	18.4	18.4	10.5	-7.9	-42.9%
73000 Services	2,601.0	2,254.5	2,254.5	2,254.5	1,153.5	-1,101.0	-48.8%
74000 Commodities	54.7	99.2	99.2	99.2	128.4	29.2	29.4%
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%
<b>Totals</b>	<b>5,700.8</b>	<b>5,316.2</b>	<b>5,315.2</b>	<b>5,315.2</b>	<b>9,899.8</b>	<b>4,584.6</b>	<b>86.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,128.2	69.3	3.4%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	84.6	84.6	100.0%
1026Hwy Capitl (Other)	0.0	0.0	0.0	0.0	145.2	145.2	100.0%
1027Int Airprt (Other)	0.0	0.0	0.0	0.0	1,401.4	1,401.4	100.0%
1061CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	5,330.3	2,074.0	63.7%
1076Marine Hwy (DGF)	0.0	0.0	0.0	0.0	810.1	810.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>2,976.2</b>	<b>2,059.9</b>	<b>2,058.9</b>	<b>2,058.9</b>	<b>2,128.2</b>	<b>69.3</b>	<b>3.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.7</b>	<b>894.7</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>2,724.6</b>	<b>3,256.3</b>	<b>3,256.3</b>	<b>3,256.3</b>	<b>6,876.9</b>	<b>3,620.6</b>	<b>111.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	70	47	204.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund		2,059.9										
1061 CIP Rcpts		3,256.3										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
<p>HB 266 reduced a total of \$2,634.1 of general fund authority as an "unallocated travel reduction" from various department's travel lines. The Department of Transportation and Public Facilities' share of this general fund reduction is \$160.8.</p>												
<b>Subtotal</b>		<b>5,315.2</b>	<b>2,943.1</b>	<b>18.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>5,315.2</b>	<b>2,943.1</b>	<b>18.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1061 CIP Rcpts		19.7										
<p>Cost of living adjustment for certain bargaining units: \$65.4</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.8</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.6</p>												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
1061 CIP Rcpts		-0.5										
<p>Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7</p>												
<b>Delete (25-3575) Analyst/Programmer III</b>												
	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.2										

**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	
<p>The formation of the new Information Systems and Services Division centralizes information technology (IT), creating one organizational structure housing all IT staff and functions in the department. Through efficiencies brought about by this structural change, an Analyst/Programmer III (25-3575) can be deleted without reducing IT services.</p>												
<b>Reduce Authority due to Information Systems and Services Division Efficiencies</b>												
1004 Gen Fund	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
<p>Reducing personal services and support line authority will enable the component to meet a portion of an \$11 million general fund target reduction. Personal services cost savings will be realized when an existing staff member in an advanced step placement retires and is replaced by a new staff member at a lower step. All non-essential staff travel will be eliminated or consolidated into fewer trips that gain maximum efficiency.</p>												
<b>Transfer from Anchorage Airport Administration for Information Systems Consolidation</b>												
1027 Int Airprt	Trin	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
<p>The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.</p> <p>Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.</p> <p>This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.</p> <p>Position control numbers:</p> <p>25-0104, full-time, Database Specialist II, range 21, Anchorage International Airport            25-0105, full-time, Micro/Network Spec I, range 18, Anchorage International Airport            25-0120, full-time, Data Processing Mgr I, range 22, Anchorage International Airport            25-0842, full-time, Micro/Network Tech II, range 16, Anchorage International Airport            25-2664, full-time, Analyst Programmer IV, range 20, Anchorage International Airport            25-2938, full-time, Micro/Network Spec I, range 18, Anchorage International Airport            25-2962, full-time, Micro/Network Tech I, range 14, Anchorage International Airport            25-2987, full-time, Analyst/Programmer IV, range 20, Anchorage International Airport            25-3693, full-time, Micro/Network Tech II, range 16, Anchorage International Airport</p>												
<b>Transfer from Central Region Construction and CIP Support for Information Systems Consolidation</b>												
1061 CIP Rcpts	Trin	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	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	

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-0109, full-time, Micro/Network Tech II, range 16, Anchorage
- 25-0377, full-time, Data Processing Mgr I, range 22, Anchorage
- 25-0383, full-time, Micro/Network Spec I, range 18, Anchorage
- 25-0431, full-time, Micro/Network Spec I, range 18, Anchorage
- 25-0438, full-time, Micro/Network Tech II, range 16, Anchorage
- 25-0450, full-time, Micro/Network Tech II, range 16, Anchorage

**Transfer from Commissioner's Office for Information Systems Consolidation**

	Trin	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 Int Airprt		163.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

- 25-2554, full-time, Asst Commissioner, range 27, Juneau

**Transfer from Fairbanks Airport Administration for Information Systems Consolidation**

	Trin	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 Int Airprt		147.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

**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		
										PFT	PPT	NP

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3037, full-time, Micro/Network Spec I, range 18, Fairbanks International Airport

**Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation**

	Trin	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		94.2										
1005 GF/Prgm		84.6										
1061 CIP Rcpts		183.6										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

08-5053, full-time, Data Processing Mgr I, range 22, Anchorage

25-3414, full-time, Micro/Network Spec II, range 20, Anchorage

25-3596, full-time, Micro/Network Tech II, range 16, Anchorage

**Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation**

	Trin	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		20.1										
1061 CIP Rcpts		707.7										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

**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	

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-1454, full-time, Engineering Assistant III, range 21, Wasilla
- 25-1376, full-time, Data Processing Mgr I, range 22, Fairbanks
- 25-1462, full-time, Micro/Network Spec I, range 18, Fairbanks
- 25-1561, full-time, Micro/Network Spec I, range 18, Fairbanks
- 25-1610, full-time, Micro/Network Spec II, range 20, Fairbanks
- 25-1675, full-time, Analyst/Programmer IV, range 20, Fairbanks

**Transfer from Northern Region Planning for Information Systems Consolidation**

	Trin	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		99.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

- 25-1228, full-time, Analyst/Programmer III, range 18, Fairbanks

**Transfer from Program Development for Information Systems Consolidation**

	Trin	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		1,270.0										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

**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	
Position control numbers:												
25-0103, full-time, Analyst/Programmer IV, range 20, Juneau												
25-0110, full-time, Analyst/Programmer V, range 22, Juneau												
25-0139, full-time, Trans Planner I, range 21, Juneau												
25-0147, full-time, Planner III, range 19, Juneau												
25-0148, full-time, GIS Analyst III, range 19, Juneau												
25-0150, full-time, GIS Analyst III, range 19, Juneau												
25-2283, full-time, Trans Planner III, range 24, Juneau												
25-1859, full-time, Planner III, range 19, Juneau												
25-3392, full-time, Planner III, range 19, Juneau												
<b>Transfer from Southcoast Support Services for Information Systems Consolidation</b>												
	Trin	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		221.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0602, full-time, Micro/Network Spec I, range 18, Juneau

25-2496, full-time, Micro/Network Spec II, range 20, Juneau

<b>Transfer from State Equipment Fleet for Information Systems Consolidation</b>												
	Trin	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 Hwy Capitl		145.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

**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	
This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.												
Position control number:												
25-0102, full-time, Analyst/Programmer V, range 22, Anchorage												
<b>Transfer from Statewide Design &amp; Engineering Services for Information Systems Consolidation</b>												
	Trin	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		76.4										
1061 CIP Rcpts		150.2										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0157, full-time, Engineer/Architect IV, range 26, Juneau

25-1357, full-time, Administrative Assistant I, range 12, Fairbanks

**Transfer from Vessel Operations Management for Information Systems Consolidation**

	Trin	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy		810.1										

The Department of Transportation and Public Facilities has been called "data rich but information poor." To address the department's technology and data islands, the department is reorganizing and consolidating information management functions.

Information Technology (IT) is an integral part of the department's daily operations and decision making. Rapidly changing, non-compatible information technology and increased expectations of data-informed decisions were identified as high priority issues facing the department. The benefit of unifying and developing IT resources has been explored and reorganization has begun.

This action reflects the following position(s) and associated funding being transferred in support of an IT consolidation.

Position control numbers:

25-0107, full-time, Analyst/Programmer V, range 22, Juneau

25-0108, full-time, Micro/Network Spec II, range 20, Ketchikan

**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	
25-0959, full-time, Micro/Network Spec I, range 18, Ketchikan												
25-2249, full-time, Micro/Network Tech II, range 16, Ketchikan												
25-3156, full-time, Analyst/Programmer III, range 18, Ketchikan												
25-3334, full-time, Data Processing Tech I, range 13, Ketchikan												
25-3342, full-time, Micro/Network Spec I, range 18, Ketchikan												
<b>Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services</b>												
Trout		-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,200.4										
Transfer funding to Statewide Administrative Services component to consolidate Computer and Telecom Services funding. This transfer reduces paperwork and consolidates a majority of the funding for these core services.												
<b>Totals</b>		<b>9,899.8</b>	<b>8,607.4</b>	<b>10.5</b>	<b>1,153.5</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2016 Governor Amended (12201)  
**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	22F / J	12.0		91,122	3,127	0	50,281	144,530	17,999
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		98,124	3,367	0	53,365	154,856	108,244
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		69,732	2,393	0	42,789	114,914	80,394
25-0101	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		62,654	2,150	0	40,152	104,956	66,445
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,079	0	50,240	143,055	0
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	12.0		71,916	2,468	0	43,603	117,987	0
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21O	12.0		104,904	3,600	0	55,891	164,395	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22L / M	12.0		107,109	3,675	0	56,712	167,496	117,180
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22N / O	12.0		116,266	3,856	0	59,647	179,769	0
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20J / K	12.0		83,276	2,857	0	47,358	133,491	0
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,841	1,985	0	38,360	98,186	0
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		109,836	3,769	0	57,252	170,857	0
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		76,941	2,640	0	45,474	125,055	87,489
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		101,808	3,493	0	54,737	160,038	111,963
25-0116	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		98,494	3,380	0	53,027	154,901	108,369
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,181	3,266	0	51,793	150,240	22,536
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22N	12.0		108,528	3,724	0	56,764	169,016	0
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		99,760	3,423	0	53,498	156,681	109,614
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		72,259	2,479	0	43,730	118,468	82,880
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		145,680	4,775	0	68,845	219,300	120,615
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21A / B	12.0		73,230	2,513	0	44,092	119,835	0
25-0147	Planner III	FT	A	GP	Juneau	205	19N / O	12.0		94,887	3,256	0	52,159	150,302	0
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19M / N	12.0		92,433	3,172	0	51,245	146,850	0
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19L / M	12.0		89,095	3,057	0	50,002	142,154	0
25-0157	Engineer/Architect IV	FT	A	SS	Juneau	205	26A	12.0		101,568	3,485	0	54,172	159,225	7,961
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		90,780	3,115	0	50,153	144,048	100,776
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,232	2,719	0	45,852	127,803	0
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,634	0	45,404	124,790	0
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,738	2,153	0	40,184	105,075	73,511
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		66,756	2,291	0	41,680	110,727	0
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,621	1,703	0	35,298	86,622	0
25-0450	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,621	1,703	0	35,298	86,622	0
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		62,916	2,159	0	40,250	105,325	0
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16D / E	12.0		55,107	2,176	8,301	40,433	106,017	0

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:** FY2016 Governor Amended (12201)  
**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
25-0959	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18F / G	12.0		66,930	2,297	0	41,745	110,972	0
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18A / B	12.0		59,066	2,027	0	38,816	99,909	0
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20B	12.0		69,732	2,393	0	42,789	114,914	80,394
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		85,393	2,930	0	48,623	136,946	95,806
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,381	0	31,806	73,435	41,564
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22J / K	12.0		96,921	3,326	0	52,441	152,688	3,054
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21D / E	12.0		76,835	2,636	0	45,435	124,906	0
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18C / D	12.0		63,740	2,187	0	40,557	106,484	0
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		65,676	2,254	0	41,278	109,208	2,184
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20B / C	12.0		68,579	2,353	0	42,359	113,291	2,266
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		84,214	2,890	0	48,184	135,288	13,529
25-1859	Planner III	FT	A	GP	Juneau	205	19G	12.0		76,824	2,636	0	45,431	124,891	0
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16E / F	12.0		57,924	1,988	0	38,391	98,303	0
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24O	12.0		135,336	4,436	0	65,626	205,398	2,056
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		68,298	2,343	0	42,255	112,896	78,982
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20A / B	12.0		69,001	2,368	0	42,517	113,886	0
25-2554	Asst Commissioner	FT	A	XE	Juneau	N05	27A / B	12.0		107,868	3,701	0	56,375	167,944	22,049
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20D / E	12.0		72,259	2,479	0	43,730	118,468	0
25-2938	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18E / F	12.0		65,712	2,255	0	41,292	109,259	0
25-2962	Micro/Network Tech I	FT	A	GP	Anchorage Intl Airport	200	14A / B	12.0		43,116	1,479	0	32,875	77,470	0
25-2987	Analyst/Programmer IV	FT	A	GP	Anchorage Intl Airport	200	20J	12.0		81,504	2,797	0	47,174	131,475	0
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J	12.0		83,952	3,224	10,000	51,811	148,987	0
25-3156	Analyst/Programmer III	FT	A	GP	Ketchikan	200	18D / E	12.0		63,336	2,173	0	40,406	105,915	1,451
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13G / J	12.0		49,152	1,687	0	35,123	85,962	1,178
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18G	12.0		68,496	2,350	0	42,329	113,175	4,509
25-3392	Planner III	FT	A	GP	Juneau	205	19L / M	12.0		87,750	3,011	0	49,501	140,262	0
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,197	0	40,661	106,878	48,620
25-3575	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		0	0	0	0	0	0
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,350	0	42,329	113,175	79,177
25-3577	Analyst/Programmer III	FT	A	GG	Fairbanks	203	18L	12.0		79,056	2,713	0	46,262	128,031	89,571
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,422	2,096	2,673	39,572	102,763	21,870
25-3693	Micro/Network Tech II	FT	A	GP	Anchorage Intl Airport	200	16G / J	12.0		61,469	2,109	0	39,711	103,289	0
25-3716	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20J / K	12.0		86,965	2,984	0	49,208	139,157	97,354
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,966	3,224	0	51,340	148,530	103,912

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:** FY2016 Governor Amended (12201)  
**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
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		60,020	2,059	0	39,171	101,250	70,835
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,530	1,871	0	37,126	93,527	65,432
													<b>Total Salary Costs:</b>	5,517,461	
													<b>Total COLA:</b>	189,480	
													<b>Total Premium Pay::</b>	20,974	
													<b>Total Benefits:</b>	3,229,393	
													<b>Total Pre-Vacancy:</b>	8,957,308	
													<b>Minus Vacancy Adjustment of 3.91%:</b>	(349,908)	
													<b>Total Post-Vacancy:</b>	8,607,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,607,400	
<b>Total Component Months:</b>		840.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,141,765	2,058,099	23.91%
1005 General Fund/Program Receipts	83,252	80,000	0.93%
1026 Highways/Equipment Working Capital Fund	147,877	142,100	1.65%
1027 International Airport Revenue Fund	1,426,110	1,370,400	15.92%
1039 U/A Indirect Cost Recovery	2,771,464	2,663,200	30.94%
1061 Capital Improvement Project Receipts	1,566,390	1,505,200	17.49%
1076 Marine Highway System Fund	820,450	788,400	9.16%
<b>Total PCN Funding:</b>	<b>8,957,308</b>	<b>8,607,400</b>	<b>100.00%</b>

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		20.7	18.4	10.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>20.7</b>	<b>18.4</b>	<b>10.5</b>
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	12.6	12.7	4.8
72410	Employee Travel (Out of state)	Out of state travel for Information Systems staff.	3.0	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.	5.1	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		2,601.0	2,254.5	1,153.5	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>2,601.0</b>	<b>2,254.5</b>	<b>1,153.5</b>	
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	15.0	0.0	0.0	
73025	Education Services	Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	4.0	8.0	4.0	
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.	1,224.6	1,087.9	1,033.5	
		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.	4.7	10.0	7.4	
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.0	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.	24.2	20.0	20.0	
73650	Struc/Infstruct/Land	Annual parking permit billing by Department of Administration, Division of General Services.	1.7	0.1	0.1	
73675	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	1.6	5.6	5.6	
73750	Other Services (Non IA Svcs)	Miscellaneous small project management consulting.	0.4	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.	566.5	365.5	26.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Services**

**Component:** Information Systems and Services (540)

**RDU:** Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,601.0</b>	<b>2,254.5</b>	<b>1,153.5</b>
73806	IT-Telecommunication	Enterprise Technology Services			
		FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.			
		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.	748.0	750.0	49.5
73809	Mail	Central Mail			
		FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.			
		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).	0.6	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.	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet			
		State equipment fleet vehicle charges.	7.8	0.0	0.0

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		54.7	99.2	128.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>54.7</b>	<b>99.2</b>	<b>128.4</b>
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	54.6	98.7	127.9
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.	0.0	0.5	0.5

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	0.0	0.0	84.6

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts				0.0	0.0	84.6

These receipts are derived from the collections for the following fees and permits:

Oversize/overweight permit fees; Commercial vehicle temporary trip permit fees; Measuring device registration fees; Metrology laboratory fees; Third party trips/fees.

**Restricted Revenue Detail**  
**Department of Transportation/Public Facilities**

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51200	Capital Improvement Project Receipts		2,724.6	3,256.3	5,330.3		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				0.0	0.0	1,505.2
59021	CIP Receipts from Dept of Administration IRIS project staff support (analyst/programmer IV)	Finance			118.4	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				2,606.2	3,256.3	3,825.1

**Interagency Services**  
**Department of Transportation/Public Facilities**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.  FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	566.5	365.5	26.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>566.5</b>	<b>365.5</b>	<b>26.0</b>
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.  FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	748.0	750.0	49.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>748.0</b>	<b>750.0</b>	<b>49.5</b>
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	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
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
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73812	Legal Legal services provided by the Department of Law.	Inter-dept	Transportation Section	0.0	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
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
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
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
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs) Processing fees charged by the State Travel Office.	Inter-dept	State Travel Office	0.1	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.4</b>	<b>0.4</b>
73827	Safety (IA Svcs) Annual parking permit billing for the State Office Building.	Inter-dept	General Svcs Facilities Maint.	0.0	0.0	0.0

