

# **State of Alaska FY2017 Governor's Operating Budget**

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

**Component: Information Systems and Services**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2015**

- Began integrating all of the department's business applications, network services, and system support to deliver more efficient and unified information technology services.
- Expanded the use of LANDesk for all aspects of network support: workstation imaging, software deployment, asset management and remote console support.
- Assisted the finance section with analysis of potential interfaces and conversion concepts and strategies related to the Integrated Resource Information System project.
- Implemented a plan to migrate from a custom linear referencing system management application to an enterprise roads and highways solution.
- Migrated databases to the Department of Administration, Enterprise Technology Services.
- Formed the Geospatial Engineering Section, responsible for geographic information systems, remote sensing, and intelligent transportation systems.
- Formed the Client Services Section to manage end-user support such as help desk functions, desktops and laptops deployment and maintenance, mobile devices, and remote support services.
- Formed the Application Services Section to provide software engineering and development as well as enterprise application support and administration.
- Developed an Infrastructure Services Section to provide systems and database engineering and administration.
- Integrated International Airport System information technology support into department Information Systems and Services Division.

**Key Component Challenges**

- Integrating all of the department's information systems and services functions into one integrated component and improving operating efficiencies while maintaining or improving service levels and capabilities during the organizational change.
- Implementation of statewide projects such as Enterprise Technology Services mandated security requirements and statewide consolidation initiatives.
- Adjusting processes and procedures related to the implementation of the new statewide accounting system.

### Significant Changes in Results to be Delivered in FY2017

- Results Based Budgeting will be used to develop performance measures that quantify outcomes (not activities) as well as determine priorities.
- Expanding capabilities and improving operational practices with respect to delivery of network, database, geospatial, 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
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Information Systems and Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	71	71	Annual Salaries	5,697,989
Part-time	0	0	Premium Pay	21,655
Nonpermanent	0	0	Annual Benefits	3,285,703
			<i>Less 3.18% Vacancy Factor</i>	(286,447)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>71</b>	<b>71</b>	<b>Total Personal Services</b>	<b>8,718,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	1	1	1	4
Analyst/Programmer IV	2	4	2	0	8
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
Division Operations Manager	0	0	1	0	1
Engineering Assistant III	0	0	0	1	1
Gis Analyst III	0	0	2	0	2
Micro/Network Spec I	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	7	0	0	1	8
Planner III	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Trans Planner I	0	0	1	0	1
Trans Planner III	0	0	1	0	1
<b>Totals</b>	<b>24</b>	<b>11</b>	<b>29</b>	<b>7</b>	<b>71</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	3,153.7	8,614.1	8,368.8	8,718.9	8,718.9	0.0	0.0%
72000 Travel	10.9	10.5	10.5	10.5	10.5	0.0	0.0%
73000 Services	2,323.3	1,153.5	1,153.5	1,156.6	1,446.7	290.1	25.1%
74000 Commodities	25.8	128.4	128.4	128.4	128.4	0.0	0.0%
75000 Capital Outlay	0.1	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>5,513.8</b>	<b>9,906.5</b>	<b>9,661.2</b>	<b>10,014.4</b>	<b>10,304.5</b>	<b>290.1</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,924.9	1,569.7	1,324.4	1,324.7	1,614.8	290.1	21.9%
1005GF/Prgm (DGF)	0.0	84.6	84.6	84.6	84.6	0.0	0.0%
1026Hwy Capitl (Other)	0.0	145.2	145.2	145.2	145.2	0.0	0.0%
1027Int Airprt (Other)	0.0	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0%
1061CIP Rcpts (Other)	3,588.9	5,895.5	5,895.5	6,248.4	6,248.4	0.0	0.0%
1076Marine Hwy (DGF)	0.0	810.1	810.1	810.1	810.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,924.9</b>	<b>1,569.7</b>	<b>1,324.4</b>	<b>1,324.7</b>	<b>1,614.8</b>	<b>290.1</b>	<b>21.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>894.7</b>	<b>894.7</b>	<b>894.7</b>	<b>894.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,588.9</b>	<b>7,442.1</b>	<b>7,442.1</b>	<b>7,795.0</b>	<b>7,795.0</b>	<b>0.0</b>	<b>0.0%</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	70	70	71	71	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		1,569.7										
1005 GF/Prgm		84.6										
1026 Hwy Capitl		145.2										
1027 Int Airprt		1,401.4										
1061 CIP Rcpts		5,895.5										
1076 Marine Hwy		810.1										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
<b>Delete General Fund Authority &amp; Replace with Indirect Cost Allocation Plan Receipt Authority</b>												
	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.6										
This funding loss will be mitigated with a reallocation of indirect cost allocation plan receipt authority during FY2016.												
<b>Subtotal</b>		<b>9,661.2</b>	<b>8,368.8</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>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation</b>												
	Trin	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		0.3										
1061 CIP Rcpts		114.3										

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 and associated funding being transferred in support of an IT consolidation.

Position control number:

25-3179, full-time, Research Analyst III, range 18, Juneau

**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	
<b>Transfer from Internal Review to Mitigate General Fund Reduction</b>												
1061 CIP Rcpts	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
<b>Transfer from Central Region Planning to Mitigate General Fund Reduction</b>												
1061 CIP Rcpts	Trin	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer capital improvement project receipts/in-direct to mitigate the reduction in general funds.												
<b>Subtotal</b>		<b>10,014.4</b>	<b>8,718.9</b>	<b>10.5</b>	<b>1,156.6</b>	<b>128.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$65.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.6												
<b>Transfer from Measurement Standards &amp; Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software</b>												
1004 Gen Fund	Trin	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
Transfer of unrestricted general funds from Measurement Standards and Commercial Vehicle Enforcement (MSCVE) to the Information Systems and Services Division (ISSD). This transfer to ISSD will fund the yearly expense for AASHTOWare Project SiteManager software. Primary functions of the software are: contract administration; contract records; daily work reports; contractor payments; materials management; and laboratory inventory management system.												
Authority is available to transfer due to fee increases within MSCVE.												

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	10,304.5	8,718.9	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0

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

**Scenario:** FY2017 Governor (12995)  
**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	22J	12.0		95,544	0	0	51,479	147,023	35,815
25-0070	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		85,970	0	0	48,434	134,404	32,741
25-0099	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,758	117,016	28,505
25-0101	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		71,365	0	0	43,062	114,427	27,874
25-0102	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		81,273	0	0	46,706	127,979	31,176
25-0103	Analyst/Programmer III	FT	A	GP	Juneau	205	18G / J	12.0		76,122	0	0	44,811	120,933	0
25-0104	Database Specialist II	FT	A	GP	Anchorage Intl Airport	200	21C / D	12.0		76,019	0	0	44,774	120,793	0
25-0105	Micro/Network Spec I	FT	A	GP	Anchorage Intl Airport	200	18L / M	12.0		78,795	0	0	45,795	124,590	0
25-0106	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		85,335	0	0	48,200	133,535	32,529
25-0107	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		88,841	0	0	49,013	137,854	33,581
25-0108	Micro/Network Spec II	FT	A	SS	Ketchikan	200	20K	12.0		86,777	0	0	48,254	135,031	32,894
25-0109	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		61,331	0	0	39,371	100,702	24,531
25-0110	Analyst/Programmer V	FT	A	SS	Juneau	205	22M / N	12.0		113,334	0	0	58,022	171,356	0
25-0111	Micro/Network Spec II	FT	A	GP	Juneau	205	20F / G	12.0		81,731	0	0	46,874	128,605	31,328
25-0112	Analyst/Programmer V	FT	A	GP	Juneau	205	22K / L	12.0		101,401	0	0	54,109	155,510	37,882
25-0116	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		88,841	0	0	49,013	137,854	30,581
25-0119	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		107,508	0	0	55,879	163,387	36,701
25-0120	Data Processing Mgr I	FT	A	SS	Anchorage Intl Airport	200	22N / O	12.0		111,981	0	0	57,524	169,505	0
25-0121	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L	12.0		101,856	0	0	53,800	155,656	37,918
25-0122	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,984	121,575	29,616
25-0136	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q / R	12.0		151,540	0	0	70,049	221,589	47,979
25-0139	Trans Planner I	FT	A	GP	Juneau	205	21C / D	12.0		79,817	0	0	46,171	125,988	0
25-0147	Planner III	FT	A	GP	Juneau	205	19O	12.0		98,118	0	0	52,902	151,020	0
25-0148	Gis Analyst III	FT	A	GP	Juneau	205	19N	12.0		93,228	0	0	51,103	144,331	0
25-0150	Gis Analyst III	FT	A	GP	Juneau	205	19L	12.0		87,444	0	0	48,976	136,420	0
25-0157	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	12.0		96,602	0	0	51,868	148,470	25,240
25-0185	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		89,503	0	0	49,257	138,760	33,802
25-0377	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		83,725	0	0	47,132	130,857	31,877
25-0383	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		75,931	0	0	44,741	120,672	26,396
25-0406	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		66,534	0	0	41,285	107,819	23,265
25-0431	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,638	112,850	27,490
25-0438	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	36,034	88,291	21,508
25-0450	Administrative Officer I	FT	A	SS	Juneau	205	17J / K	12.0		74,002	0	0	43,556	117,558	28,537
25-0602	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	41,345	108,041	26,319
25-0842	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		58,526	0	8,820	41,584	108,930	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:** FY2017 Governor (12995)  
**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	18G	12.0		70,212	0	0	42,638	112,850	27,490
25-1228	Analyst/Programmer III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,624	0	0	40,215	103,839	25,295
25-1252	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		74,732	0	0	44,300	119,032	28,996
25-1263	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20C	12.0		72,324	0	0	43,415	115,739	28,194
25-1357	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,349	0	0	32,390	74,739	12,706
25-1376	Data Processing Mgr I	FT	A	SS	Fairbanks	203	22C / D	12.0		87,800	0	0	48,631	136,431	29,235
25-1454	Engineering Assistant III	FT	A	GP	Wasilla	200	21E / F	12.0		81,394	0	0	46,751	128,145	31,216
25-1462	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18D / E	12.0		67,494	0	0	41,638	109,132	26,585
25-1561	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18E / F	12.0		69,789	0	0	42,482	112,271	27,349
25-1610	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20C / D	12.0		72,543	0	0	43,495	116,038	28,267
25-1675	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20K	12.0		88,848	0	0	49,492	138,340	33,700
25-1859	Planner III	FT	A	GP	Juneau	205	19G / J	12.0		79,282	0	0	45,974	125,256	0
25-2249	Micro/Network Tech II	FT	A	GP	Ketchikan	200	16F / G	12.0		61,416	0	0	39,403	100,819	24,560
25-2283	Trans Planner III	FT	A	SS	Juneau	205	24O / P	12.0		143,028	0	0	67,440	210,468	0
25-2297	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18F / G	12.0		72,232	0	0	43,381	115,613	28,163
25-2496	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		80,058	0	0	46,259	126,317	30,771
25-2554	Asst Commissioner	FT	A	XE	Juneau	N05	27B / C	12.0		114,476	0	0	58,298	172,774	29,372
25-2664	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,984	121,575	0
25-2938	Micro/Network Spec I	FT	A	GP	Intl Airport	200	18C / D	12.0		62,204	0	0	39,692	101,896	0
25-2962	Micro/Network Tech I	FT	A	GP	Intl Airport	200	14A / B	12.0		43,947	0	0	32,978	76,925	0
25-2987	Analyst/Programmer IV	FT	A	GP	Intl Airport	200	20J / K	12.0		85,691	0	0	48,331	134,022	0
25-3037	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		88,382	0	10,000	52,999	151,381	0
25-3156	Analyst/Programmer III	FT	A	GP	Ketchikan	200	18E / F	12.0		67,248	0	0	41,548	108,796	26,503
25-3179	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,931	117,659	0
25-3334	Data Processing Tech I	FT	A	GP	Ketchikan	200	13J	12.0		51,840	0	0	35,881	87,721	21,369
25-3342	Micro/Network Spec I	FT	A	GP	Ketchikan	200	18A / B	12.0		57,676	0	0	38,027	95,703	23,313
25-3392	Planner III	FT	A	GP	Juneau	205	19M	12.0		90,288	0	0	50,022	140,310	0
25-3414	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		71,277	0	0	43,029	114,306	27,845
25-3576	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		72,972	0	0	43,653	116,625	28,410
25-3577	Analyst/Programmer IV	FT	A	GG	Fairbanks	203	20L / M	12.0		94,635	0	0	51,621	146,256	35,628
25-3596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	2,835	40,445	104,696	25,504
25-3693	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,338	104,298	0
25-3716	Analyst/Programmer IV	FT	A	GP	Intl Airport	203	20K	12.0		88,848	0	0	49,492	138,340	33,700

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:** FY2017 Governor (12995)  
**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
25-3738	Data Processing Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		101,460	0	0	53,655	155,115	37,786
25-3769	Micro/Network Tech II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	40,338	104,298	25,407
25-3770	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		52,257	0	0	36,034	88,291	21,508
													<b>Total Salary Costs:</b>	5,697,989	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	21,655	
													<b>Total Benefits:</b>	3,285,703	
													<b>Total Pre-Vacancy:</b>	9,005,347	
													<b>Minus Vacancy Adjustment of 3.18%:</b>	(286,447)	
													<b>Total Post-Vacancy:</b>	8,718,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,718,900	
<b>Total Component Months:</b>		852.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,494,953	1,447,401	16.60%
1005 General Fund/Program Receipts	78,294	75,803	0.87%
1026 Highways/Equipment Working Capital Fund	134,380	130,105	1.49%
1027 International Airport Revenue Fund	1,297,367	1,256,099	14.41%
1039 U/A Indirect Cost Recovery	3,580,918	3,467,014	39.76%
1061 Capital Improvement Project Receipts	1,669,481	1,616,377	18.54%
1076 Marine Highway System Fund	749,956	726,101	8.33%
<b>Total PCN Funding:</b>	<b>9,005,347</b>	<b>8,718,900</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		10.9	10.5	10.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>10.9</b>	<b>10.5</b>	<b>10.5</b>
72110	Employee Travel (Instate)	Instate travel for Information Systems staff.	8.7	4.8	4.8
72410	Employee Travel (Out of state)	Out of state travel for Information Systems staff.	0.2	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.	2.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,323.3	1,156.6	1,446.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>2,323.3</b>	<b>1,156.6</b>	<b>1,446.7</b>
73003	Dot Time & Equip Sys	Vehicle usage billed to the operating budget based on established rates and actual use of vehicles.	9.5	0.0	0.0
73025	Education Services	Training, conferences, and employee tuitions for Information Systems staff (excluding information technology training).	0.1	4.0	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.	957.9	1,033.5	1,033.5
		Includes \$650.0 for professional services, maintenance and other support for the department's server/back-up recovery equipment/system.			
73154	Software Licensing	Annual expense for AASHTOWare Project SiteManager software.	0.0	0.0	290.1
73156	Telecommunication	Long distance/cell phone toll costs.	5.3	7.4	7.4
73225	Delivery Services	Freight, courier and postage for Information Systems group.	0.3	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.	23.5	20.0	20.0
73650	Struc/Infstruct/Land	Annual parking permits billing by Department of Administration, Division of General Services.	2.1	0.1	0.1
73675	Equipment/Machinery	Equipment maintenance and repair on office furniture and equipment such as copiers, faxes and printers.	0.5	5.6	5.6
73750	Other Services (Non IA Svcs)	Miscellaneous small project management consulting.	2.7	1.7	1.7
73805	IT-Non-Telecommunication	Enterprise Computer services provided by the Department of	554.3	27.0	27.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>2,323.3</b>	<b>1,156.6</b>	<b>1,446.7</b>
	Technology Services	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.			
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.	756.8	51.4	51.4
		FY2016 transfer of \$861.4 to Statewide Admin Services for consolidation of EPR lump sum funding.			
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).	0.6	0.7	0.7
73810	Human Resources	Personnel Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.0	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).	1.1	1.1	1.1
73816	ADA Compliance	Americans With Disabilities Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Processing fees charged by the State Travel Office.	0.2	0.4	0.4
73848	State Equip Fleet	State Equipment Fleet State equipment fleet vehicle charges.	8.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.8	128.4	128.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>25.8</b>	<b>128.4</b>	<b>128.4</b>
74200	Business	Office supplies, information technology supplies, books, educational material, subscriptions and information technology equipment under \$5,000 each.	25.7	127.9	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

**Line Item Detail**  
**Department of Transportation/Public Facilities**  
**Capital Outlay**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Shared multi-function copier cost.	0.1	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	0.0	84.6	84.6

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</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	84.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51200	Capital Improvement Project Receipts		3,588.9	6,248.4	6,248.4		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51201	Direct CIP Receipts Capital improvement project receipts for work in direct support of capital projects.				420.8	1,616.4	1,616.4
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				3,168.1	4,632.0	4,632.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 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.  FY2016 transfer of \$339.0 to Statewide Admin Services for consolidation of EPR lump sum funding.	Inter-dept	Enterprise Technology Services	554.3	27.0	27.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>554.3</b>	<b>27.0</b>	<b>27.0</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	756.8	51.4	51.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>756.8</b>	<b>51.4</b>	<b>51.4</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	0.7	0.7
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.0	0.4	0.4
<b>73810 Human Resources subtotal:</b>					<b>0.0</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	1.1	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</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	0.2	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73848	State Equip Fleet	State equipment fleet vehicle charges.	Intra-dept	State Equipment Fleet	8.3	0.0	0.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				8.3	0.0	0.0
				1,321.4	81.6	81.6
				1,321.4	81.6	81.6