State of Alaska
FY2011 Governor's Operating Budget

Department of Administration
Enterprise Technology Services
Component Budget Summary

Component: Enterprise Technology Services

Contribution to Department's Mission

Provide a robust and secure information technology infrastructure together with enterprise services that support state agencies' business needs.

Core Services

- Secure and assure the integrity of State Information
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Funds Transfer)
- Project Management
- Customer Services: Service Desk ; Database Administration; Data Center Operations including printing services; Server Hosting
- Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing)
- Backup, disaster recovery of IT systems and data

Results at a Glance
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

END RESULT A: Reliable communications and networks.

- The percent up-time for the state's mainframe computer system has remained constant at 99.8% over the past three years.
- In FY2009 an aggregate 5% of ETS system technologies were significantly upgraded.

   Status of Strategies to Achieve End Result
   - In FY2008, 86% of scheduled maintenance and upgrades on core system technologies were completed. In FY2009, 82% were completed.

END RESULT B: State agencies gain confidence in ETS.

- In order to measure customer confidence and satisfaction in Enterprise Technology Services, a service level agreement template has been completed. Negotiations with customer agencies are currently underway. Service level measurement data will be available by March 31, 2010.
- In FY2007 71% of Priority 1 service requests were closed within four hours. In FY2008 76% were closed within four hours. In FY2009 80% were closed within four hours

   Status of Strategies to Achieve End Result
   - To identify areas of customer concern ETS will design and administer an online customer concern survey with results available by June 30, 2010.

Key Component Challenges

The business needs of State agencies have always been and will continue to be the primary focus of ETS' core services, priorities and staffing.

The most significant IT issues in support of agencies' mission-critical programs and services are:

- Successful deployment of security initiatives
- Network improvements and bandwidth upgrades (where possible) to enhance services across the State WAN
- Enterprise planning for data centers, application development & support, and staffing
- Recruitment & retention of qualified staff

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is cost effective yet able to quickly respond to changing technologies and market conditions. One such partnership has resulted in the execution of a beneficial core services contract to provide management and technical assistance with telephony, network monitoring and management, as well as video and audio conferencing.

Commitment to a centralized "enterprise" for core services continues to drive projects for ETS. Successful completion of projects such as Voice Over Internet Protocol (VoIP) telephony and the Exchange calendaring/email are examples. Both projects have expanded the state's infrastructure. This, in turn, makes it possible to leverage these new technologies by adding enterprise tools that significantly enhance state employees' efforts in more efficiently carrying out their responsibilities. In FY2011, ETS will complete its plans for relocation of the Anchorage Data Center. In addition, ETS will deploy WAN accelerators in key hub communities of the state.

Significant Changes in Results to be Delivered in FY2011

The ETS Virtual Manager application, its time-keeping, asset-based application, will continue to support real-time reporting on project costs and resource allocations. This application will continue to be refined through FY2011 to provide more robust reporting on all resource allocations to further enhance its use as a real-time management tool. In addition, a full Asset Management System, developed in FY2010, will be expanded to include up-to-date data on all ETS assets, including hardware, circuits, and software licenses. Bandwidth capacity will be increased. Upgrades are planned that will enhance network environmentals, security services, and digital telephony.

Major Component Accomplishments in 2009

ETS designed and implemented a 24 X 7 Mt. Redoubt Ash Fall Response Plan to monitor and respond to volcanic eruptions as necessary. The plan was supported by two (2) teams of responders, one of which was continuously on call for the several months that Mt. Redoubt was active. The plan was in service until the threat was reduced to minimal and activity declined significantly, at which time the teams stood down.

Administrative Services

1. Improved business process for ETS Travel Procedures
2. Developed an improved business Process for ETS Training Request
3. Coordinated the "lock down" of the Tudor Road facility to meet security requirements with minimal impact to staff, contractors, and other public agencies/visitors
4. Added a "Get Smarter" component to ETS all-staff meetings to increase knowledge base for all staff, in a variety of areas.
5. Administrative staff worked diligently to clear 313 outstanding transactions in two weeks, equal to 90% of uncleared transactions. Clearing AutoPay has been an issue for ETS. This is an excellent first for ETS.
6. Coordinated with procurement staff to solidify approval procedures.
7. Administrative Services has enjoyed success in getting managers current on performance evaluations for their direct reports.

Database Administration

1. Upgraded DB2 on the Mainframe to version 8, compatibility mode.
2. Upgraded EntireX Broker middleware to version 7.3.3.
3. Upgraded Predict data dictionary to 4.5.2.
4. Upgraded all Natural programming environment regions to version 4.2.3.
5. Anticipate completing Adabas 8 upgrade during FY10.

Enterprise Applications & Server Hosting

1. Increased security of Tivoli Storage Management (TSM) back-up system by implementing fully encrypted offsite tapes.
2. Created Fiber Channel Storage Area Network allowing the flexible accessing and sharing of storage resources among servers.

3. Acquired IBM Bladecenter solution saving 40% in space, power and cooling over previous platforms.
4. Installed and configured first rack of IBM Bladecenter gear for server hosting.
5. Selected and initiated deployment of Symantec Enterprise Vault using IBM Bladecenter solution with fully redundant Storage Area Network infrastructure.
6. Completed the Requirements gathering for myAlaska and Workplace Alaska next releases.
7. Provided Exchange e-mail and calendaring services with better than 99.6% uptime each month since August 2008, with the exception of three incidents where e-mail was queued up between sites due to network transmission problems.
8. Continue Education Opportunities for Staff
    a. Writing Secure Code - Application Security
    b. VMWare administration
    c. Windows Server 2008 Directory Services Workshop
    d. SQL Server 2005 Failover Clustering
    e. Windows Workflow Foundation (WWF)

Mainframe Services

1. Completed z/OS (Mainframe operating system) 1.9 upgrade and all associated 3rd party products on December 2008, culmination of year-long project.
2. Successfully performed disaster recovery testing, with some customer involvement on Aug. 09 -12, 2009.
3. Connect: Direct replacement project by Social Security Administration, resulting in reduced software charges in Mainframe rates.
4. Completed year of Sub-Capacity reporting and billing, saving software monthly maintenance costs.
5. Implemented TN3270 secure communication for all customers.
6. Completed migration of remaining regions to DB2 V8 in compatibility mode.
7. Completed migration of DB2 V8 regions to "new function mode" for all regions except Department of Labor production which will occur in September 2009.
8. Prepared for DB2 V 9 installation and customization.
9. Install CICS 4.1 into production, and CICS CSM.
10. 3rd party software contract renewals.

Network Services

1. Network preparation is 95% complete to support AD project in the rural locations.
2. Completed Tudor campus fiber ring, upgrading speed and connectivity for Anchorage.
3. Completed Phase III of Telephone Replacement Project including decommissioning the PBX equipment in Juneau and Anchorage without unplanned downtime.
4. Increased internet bandwidth by 25%.
5. Implemented 45 megabit (DS3), carrier-grade, microwave upgrade, from Anchorage across the Kenai Peninsula WAN link, resulting in 27 times greater capacity.
6. Completed 43 Mat-Su (including Eagle River) metro-ethernet conversions with an average bandwidth upgrade of 2 Megabits. This effectively has tripled bandwidth in this area.
7. Completed 13 Ketchikan metro-ethernet conversions with an average bandwidth upgrade of 2 Megabitss, resulting in tripling the bandwidth; while, at the same time, have doubled long-haul bandwidth into Ketchikan.
8. Completed 10 Tok metro-ethernet conversions with an average bandwidth upgrade of 2 Megabits or tripling the bandwidth at no net cost change.
9. Completed 14 Kodiak metro-ethernet conversions with an average bandwidth upgrade of 5 Megabits, effectively doubling capacity.
10. Installed new city connections on Kuskokwim delta microwave system: Emmonak, St. Marys, Aniak.

Project Management & Planning

1. Successfully designed and executed Mt. Redoubt Ash Fall Response Plan.
2. Project Management training courses are underway.

Security

1. Research and Development for the Zantaz (email archive and legal discovery) Replacement.
2. Successfully managed and mitigated the increased threats that occurred during the election process.

3. Performed hundreds of data collections for Public Records Requests, Legal Discoveries and Employee Investigations.
4. Acquired, installed and implemented Sourcefire Intrusion Prevention System.
5. Completed Service MOU with DPS.

Service Centers

1. Initiated the design of a new Anchorage facility to replace Anchorage Data Center.
2. Brought the current Anchorage Data Center into compliance with Anchorage fire code.
3. Initiated project to replace 25+ year old air conditioners in the Juneau Data Center. This equipment will be more energy efficient and quieter than current technology. Projected completion is January of 2010.
4. Initiated new overhead cable management system in the Juneau Data Center.
5. Completed phase I of the power re-grooming project at the Anchorage Data Center.
6. Initiated the move of State of Alaska's Network Operations Center (NOC) located in the Juneau central area office core.
7. Moved the Anchorage Data Center's generator backup functions from generator #2 to generator #1, resulting in more efficient operations together with more reliable backup capability.
8. Implemented new physical security policies for the Anchorage and Juneau Data Centers.

Statutory and Regulatory Authority

AS 44.21.020(10),(11)	Duties of Department
AS 44.21.045	Information Services Fund
AS 44.21.150-170	Automatic Data Processing
AS 44.21.305-330	Telecommunications
2 AAC 21	Information Services

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Enterprise Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,261.0	14,071.4	11,393.0
72000 Travel	245.1	389.6	314.6
73000 Services	22,983.0	28,135.8	24,364.5
74000 Commodities	907.8	1,359.3	1,169.3
75000 Capital Outlay	3,597.2	2,004.9	1,954.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**39,994.1**	**45,961.0**	**39,196.3**
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	9,059.4	8,006.1	1,241.4
1007 Inter-Agency Receipts	0.0	0.0	0.0
1017 Benefits Systems Receipts	0.0	0.0	0.0
1029 Public Employees Retirement System Fund	0.0	0.0	0.0
1034 Teachers Retirement System Fund	0.0	0.0	0.0
1036 Commercial Fishing Loan Fund	0.0	0.0	0.0
1050 Permanent Fund Dividend Fund	0.0	0.0	0.0
1061 Capital Improvement Project Receipts	223.7	500.0	500.0
1070 Fisheries Enhancement Revolving Loan Fund	0.0	0.0	0.0
1081 Information Services Fund	30,711.0	35,754.9	35,754.9
1102 Alaska Industrial Development & Export Authority Receipts	0.0	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
1141 RCA Receipts	0.0	0.0	0.0
1156 Receipt Supported Services	0.0	0.0	0.0
1157 Workers Safety and Compensation Administration Account	0.0	0.0	0.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	0.0	0.0
1172 Building Safety Account	0.0	0.0	0.0
1175 Business License and Corporation Filing Fees and Taxes	0.0	0.0	0.0
Funding Totals	**39,994.1**	**45,961.0**	**39,196.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Interagency Receipts	51015	34,656.6	0.0	0.0	35,754.9	35,754.9
Unrestricted Fund	68515	7.4	0.0	0.0	0.0	0.0
Unrestricted Total		**34,664.0**	**0.0**	**0.0**	**35,754.9**	**35,754.9**
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	1,700.0	1,700.0
Capital Improvement Project Receipts	51200	223.7	0.0	0.0	500.0	500.0
Restricted Total		**223.7**	**0.0**	**0.0**	**2,200.0**	**2,200.0**
Total Estimated Revenues		**34,887.7**	**0.0**	**0.0**	**37,954.9**	**37,954.9**

Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2010 Management Plan	**8,006.1**	**1,700.0**	**36,254.9**	**45,961.0**
Adjustments which will continue current level of service:				
-Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components	-6,768.9	0.0	0.0	-6,768.9
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	4.2	4.2
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	4.2	0.0	-4.2	0.0
FY2011 Governor	**1,241.4**	**1,700.0**	**36,254.9**	**39,196.3**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	124	101	Annual Salaries	7,520,004
Part-time	0	0	Premium Pay	559,762
Nonpermanent	2	2	Annual Benefits	3,858,152
			Less 4.56% Vacancy Factor	(544,918)
			Lump Sum Premium Pay	0
Totals	**126**	**103**	**Total Personal Services**	**11,393,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	3	0	4
College Intern III	0	1	0	0	1
Comm Eng Assoc I	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communicatns Spec I	2	1	1	0	4
Data Communicatns Spec II	2	0	1	0	3
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	3	0	5
Data Processing Mgr II	2	0	0	0	2
Data Processing Mgr III	0	0	5	0	5
Data Processing Prod Mgr	0	0	1	0	1
Data Processing Tech I	0	0	2	0	2
Data Processing Tech II	3	0	8	0	11
Data Processing Tech III	1	0	4	0	5
Data Security Spec	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	4	0	4
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	0	0	1
Omm Eng Assoc II	0	0	1	0	1
Procurement Spec II	2	0	1	0	3
Procurement Spec III	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Student Intern I	0	0	1	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	6	0	8	1	15
Systems Programmer III	3	0	6	0	9
Systems Programmer IV	1	0	0	0	1
Telecomm Planner I	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**32**	**3**	**67**	**1**	**103**

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

		FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services		12,261.0	14,198.8	14,071.4	14,071.4	11,393.0	-2,678.4	-19.0%
72000 Travel		245.1	396.6	396.6	389.6	314.6	-75.0	-19.3%
73000 Services		22,983.0	29,174.4	29,174.4	28,135.8	24,364.5	-3,771.3	-13.4%
74000 Commodities		907.8	1,163.2	1,163.2	1,359.3	1,169.3	-190.0	-14.0%
75000 Capital Outlay		3,597.2	1,155.4	1,155.4	2,004.9	1,954.9	-50.0	-2.5%
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	**39,994.1**	**46,088.4**	**45,961.0**	**45,961.0**	**39,196.3**	**-6,764.7**	**-14.7%**
Fund Sources:								
1002 Fed Rcpts		0.0	1,758.5	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund		9,059.4	8,014.6	8,006.1	8,006.1	1,241.4	-6,764.7	-84.5%
1007 I/A Rcpts		0.0	4.2	0.0	0.0	0.0	0.0	0.0%
1017 Ben Sys		0.0	1.8	0.0	0.0	0.0	0.0	0.0%
1029 P/E Retire		0.0	2.2	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret		0.0	0.9	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln		0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund		0.0	8.4	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts		223.7	500.0	500.0	500.0	500.0	0.0	0.0%
1070 Fish En Ln		0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1081 Info Svc		30,711.0	35,776.6	35,754.9	35,754.9	35,754.9	0.0	0.0%
1102 AIDEA Rcpt		0.0	0.8	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt		0.0	0.2	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig		0.0	0.1	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts		0.0	1.2	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs		0.0	14.6	0.0	0.0	0.0	0.0	0.0%
1157 Wrkrs Safe		0.0	1.5	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt		0.0	1.1	0.0	0.0	0.0	0.0	0.0%
1172 Bldg Safe		0.0	0.4	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp		0.0	0.5	0.0	0.0	0.0	0.0	0.0%
	General Funds	**9,059.4**	**8,014.6**	**8,006.1**	**8,006.1**	**1,241.4**	**-6,764.7**	**-84.5%**
	Federal Funds	**0.0**	**1,758.5**	**1,700.0**	**1,700.0**	**1,700.0**	**0.0**	**0.0%**
	Other Funds	**30,934.7**	**36,315.3**	**36,254.9**	**36,254.9**	**36,254.9**	**0.0**	**0.0%**
Positions:								
Permanent Full Time		124	124	124	124	101	-23	-18.5%
Permanent Part Time		0	0	0	0	0	0	0.0%
Non Permanent		4	4	4	2	2	0	0.0%

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

*** **Changes From FY2010 Conference Committee To FY2010 Authorized** ***

FY2010 Conference Committee

	ConfCom	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts		1,758.5										
1004 Gen Fund		8,014.6										
1007 I/A Rcpts		4.2										
1017 Ben Sys		1.8										
1029 P/E Retire		2.2										
1034 Teach Ret		0.9										
1036 Cm Fish Ln		0.7										
1050 PFD Fund		8.4										
1061 CIP Rcpts		500.0										
1070 Fish En Ln		0.1										
1081 Info Svc		35,776.6										
1102 AIDEA Rcpt		0.8										
1105 PFund Rcpt		0.2										
1108 Stat Desig		0.1										
1141 RCA Rcpts		1.2										
1156 Rcpt Svcs		14.6										
1157 Wrkrs Safe		1.5										
1162 AOGCC Rcpt		1.1										
1172 Bldg Safe		0.4										
1175 BLic&Corp		0.5										

ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)

	SalAdj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
1081 Info Svc		-21.7										

The FY2010 wage and health insurance increases applicable to this component
: $30.2

ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development

	Atrout	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1007 I/A Rcpts		-1.3										
1036 Cm Fish Ln		-0.7										
1070 Fish En Ln		-0.1										
1102 AIDEA Rcpt		-0.8										
1141 RCA Rcpts		-1.0										
1156 Rcpt Svcs		-2.7										
1175 BLic&Corp		-0.5										

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Revenue

	Atrout	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.5										
1050 PFD Fund		-8.4										

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Law

	Atrout	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1007 I/A Rcpts		-2.7										
1105 PFund Rcpt		-0.2										
1108 Stat Desig		-0.1										
1141 RCA Rcpts		-0.2										

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

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DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Health and Social Services

	Atrout	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.2										

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

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DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Trout	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-0.2											
1017 Ben Sys	-1.8											
1029 P/E Retire	-2.2											
1034 Teach Ret	-0.9											
1156 Rcpt Svcs	-9.0											
1162 AOGCC Rcpt	-1.1											

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Labor

	Atrout	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.5											
1157 Wrkrs Safe	-1.5											
1172 Bldg Safe	-0.4											

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

ADN 02-0-0039, ETS funding transferred to Natural Resources

	Atrout	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-2.9											

Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, $97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.

The amounts transferred to state agencies from ETS are as follows:
DCED, $8.0; Revenue, $23.9; Law, $3.6; Labor, $26.4;DNR, $2.9; H&SS, $17.2; Administration, $15.2.

	Subtotal	**45,961.0**	**14,071.4**	**396.6**	**29,174.4**	**1,163.2**	**1,155.4**	**0.0**	**0.0**	**124**	**0**	**4**

*** **Changes From FY2010 Authorized To FY2010 Management Plan** ***
ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Two non-perm project positions are deleted.

ADN 02-0-0045 Budget Alignment

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0

Line items are adjusted to better align with prior years actual expenditures and current year projections.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		45,961.0	14,071.4	389.6	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2

** **Changes From FY2010 Management Plan To FY2011 Governor** **

Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-6,768.9	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
1004 Gen Fund	-6,768.9											

Two new budget components are created in the Enterprise Technology Services (ETS) Results Delivery Unit. The two new components are State of Alaska Telecommunications System (SATS) and Alaska Land Mobile Radio (ALMR).

The new components are being created to provide complete and separate budget information for each program within the ETS structure.

The positions transferred out will be placed in the SATS component. $5,468.9 of the funding will also be transferred to the SATS component. $1,300.0 will be transferred to the ALMR component.

FY2011 Health Insurance Cost Increase Non-Covered Employees

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc	4.2											

Costs associated with Health Insurance Increases.: $4.2

Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2											
1081 Info Svc	-4.2											

A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		39,196.3	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
02-0013	Systems Programmer I	FT	A	GP	Juneau	2A	20C / D	12.0		64,766	0	5,214	34,927	104,907	0
02-1095	Office Assistant I	FT	A	GP	Juneau	2A	8L / M	12.0		35,155	0	1,413	23,691	60,259	0
02-3001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	51,227	166,223	0
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	2A	24E	3.0	*	23,641	0	0	10,710	34,351	34,351
02-3005	Administrative Officer I	FT	A	SS	Juneau	2A	17C / D	12.0		55,768	0	0	29,795	85,563	0
02-3006	Prog Coordinator	FT	A	GP	Anchorage	2A	20C / D	12.0		63,986	0	2,457	33,738	100,181	0
02-3007	Comm Eng I	FT	A	GP	Anchorage	2A	23G	2.4	*	18,238	0	1,500	8,917	28,655	0
02-3009	Procurement Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		54,734	0	4,156	31,198	90,088	0
02-3010	Accounting Tech I	FT	A	GP	Anchorage	2A	12J / K	12.0		44,561	0	1,690	26,947	73,198	0
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51B / C	1.2	*	5,879	0	23,367	10,881	40,127	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22A / B	12.0		71,906	0	1,500	35,726	109,132	0
02-3024	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,072	0	1,219	22,589	55,880	0
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	2A	23E	2.4	*	17,189	0	0	8,059	25,248	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	2A	19F / G	12.0		68,256	0	0	34,348	102,604	0
02-3029	Comm Eng II	FT	A	SS	Anchorage	2A	24O	1.8	*	18,196	0	0	7,775	25,971	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51C / D	10.8	**	54,036	0	15,887	32,923	102,846	0
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	2A	22A / B	12.0		69,712	0	3,000	35,846	108,558	0
02-3087	Comm Eng I	FT	A	GP	Fairbanks	2B	23G / J	1.8	*	14,591	0	1,200	7,019	22,810	0
02-3101	Telecomm Planner I	FT	A	GG	Juneau	2A	21N / O	12.0		96,078	0	0	43,704	139,782	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	2A	15L / M	12.0		59,574	0	2,749	32,352	94,675	0
02-3107	Comm Eng Assoc I	FT	A	GP	Juneau	2A	20D	1.8	*	10,048	0	6,406	7,242	23,696	0
02-3108	Systems Programmer II	FT	A	GP	Juneau	2A	22F / G	12.0		82,380	0	0	39,097	121,477	0
02-3109	Data Communicatns Spec II	FT	A	GP	Anchorage	2A	21E / F	12.0		75,293	0	9,919	40,050	125,262	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	2A	22D / E	12.0		75,729	0	0	36,861	112,590	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	2B	20E / F	12.0		73,044	0	20,384	42,813	136,241	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	2A	20F / G	10.8	**	65,259	0	19,745	38,841	123,845	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	2A	22D / E	12.0		76,356	0	0	37,072	113,428	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	2A	22C / D	12.0		73,083	0	0	35,971	109,054	0
02-3115	Procurement Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,592	0	600	27,936	77,128	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	2A	22B / C	12.0		72,417	0	0	35,747	108,164	0
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22D / E	12.0		77,192	0	0	37,353	114,545	0
02-3120	Data Processing Mgr I	FT	A	GG	Anchorage	2A	22B / C	12.0		72,695	0	0	35,840	108,535	0
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	2A	23D / E	10.2	**	70,023	0	3,000	34,242	107,265	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	2A	20B / C	12.0		62,681	0	23,827	40,486	126,994	0
02-6300	Deputy Director	FT	A	XE	Juneau	AA	25F / J	12.0		106,980	0	0	49,022	156,002	0
02-6301	Data Processing Manager	FT	A	SS	Juneau	2A	25M	12.0		118,896	0	0	50,283	169,179	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 Administration

Scenario: FY2011 Governor (7749)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
	IV														
02-6302	Systems Programmer III	FT	A	GP	Juneau	2A	23D / E	12.0		82,491	0	623	39,344	122,458	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	2A	22C / D	12.0		75,624	0	0	36,825	112,449	0
02-6308	Office Assistant I	FT	A	GP	Juneau	2A	8F / G	12.0		32,295	0	2,439	23,074	57,808	0
02-6311	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K / L	12.0		106,620	0	0	46,896	153,516	0
02-6312	Systems Programmer II	FT	A	GP	Anchorage	2A	22B / C	12.0		72,510	0	0	35,778	108,288	108,288
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	2X	22J / K	12.0		77,150	0	2,000	38,011	117,161	0
02-6314	Database Specialist III	FT	A	GP	Juneau	2A	22G / J	12.0		87,180	0	2,000	41,384	130,564	0
02-6315	Database Specialist II	FT	A	GP	Juneau	2A	21B / C	12.0		68,087	0	2,000	34,963	105,050	0
02-6316	Database Specialist III	FT	A	GP	Juneau	2A	22F / G	12.0		82,269	0	2,000	39,733	124,002	0
02-6400	Data Security Spec	FT	A	GP	Juneau	2A	20B / C	12.0		63,405	0	1,975	33,380	98,760	0
02-6401	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20D / E	12.0		66,820	0	0	33,865	100,685	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	2A	15G	12.0		52,176	0	4,014	30,290	86,480	0
02-6404	Data Processing Tech III	FT	A	GG	Juneau	2A	17K / L	12.0		66,960	0	5,151	35,644	107,755	0
02-6408	Systems Programmer II	FT	A	GP	Juneau	2A	22F / G	12.0		82,158	0	2,000	39,695	123,853	0
02-6410	Database Specialist III	FT	A	GP	Juneau	2A	22L / M	12.0		95,598	0	2,482	44,377	142,457	0
02-6411	Procurement Spec II	FT	A	GP	Juneau	2A	16K / L	12.0		62,664	0	4,821	34,088	101,573	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K / L	12.0		106,460	0	2,500	47,551	156,511	0
02-6415	Systems Programmer II	FT	A	GP	Anchorage	2A	22C / D	12.0		75,514	0	2,000	37,461	114,975	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	2A	23M / N	12.0		106,290	0	2,000	47,367	155,657	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	2A	22J / K	12.0		90,444	0	2,000	42,482	134,926	0
02-6419	Analyst/Programmer II	FT	A	GP	Juneau	2A	16F / G	12.0		55,896	0	4,299	31,637	91,832	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	2A	24D / E	12.0		91,977	0	0	41,972	133,949	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	2A	22C / D	12.0		74,077	0	13,403	40,813	128,293	0
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	2A	25M / N	12.0		123,174	0	3,000	52,285	178,459	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	2A	23G / J	12.0		91,812	0	3,000	43,278	138,090	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	2A	23F / G	12.0		89,784	0	3,000	42,596	135,380	0
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	2A	22B / C	12.0		74,856	0	3,000	37,223	115,079	0
02-6508	Data Communicatns Spec I	FT	A	GP	Juneau	2A	19A / B	12.0		57,816	0	14,903	35,848	108,567	0
02-6509	Data Communicatns Spec I	FT	A	GP	Anchorage	2A	19C / D	12.0		59,899	0	16,538	37,099	113,536	0
02-6510	Data Communicatns Spec I	FT	A	GP	Fairbanks	2B	19E / F	9.0	**	51,584	0	18,575	32,139	102,298	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	2A	23K / L	12.0		100,517	0	2,995	46,204	149,716	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	2A	15E / F	12.0		50,253	0	10,920	31,966	93,139	0
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	2A	23J / K	12.0		100,753	0	2,000	45,596	148,349	0
02-6514	Systems Programmer III	FT	A	GP	Anchorage	2A	23F / G	12.0		87,476	0	3,000	41,820	132,296	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	2A	22B / C	12.0		74,763	0	3,000	37,192	114,955	0
02-6518	Data Communicatns Spec I	FT	A	GP	Anchorage	2A	19D / E	12.0		63,727	0	17,794	38,809	120,330	0
02-6522	Data Communicatns Spec II	FT	A	GG	Juneau	2A	21L / M	12.0		88,297	0	22,648	48,450	159,395	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 Administration

Scenario: FY2011 Governor (7749)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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
02-6523	Systems Programmer I	FT	A	GP	Anchorage	2A	20B / C	12.0		62,439	0	3,284	33,496	99,219	0
02-6524	Data Communicatns Spec II	FT	A	GP	Anchorage	2A	21F / G	12.0		78,132	0	22,151	45,118	145,401	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	2A	23F / G	12.0		89,784	0	3,000	42,596	135,380	0
02-6529	Systems Programmer III	FT	A	GP	Juneau	2A	23K / L	12.0		100,668	0	3,000	46,257	149,925	0
02-6530	Procurement Spec III	FT	A	GP	Juneau	2A	18D / E	12.0		58,685	0	2,000	31,801	92,486	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	2A	24E / F	12.0		95,472	0	3,000	44,156	142,628	0
02-6605	Data Processing Mgr II	FT	A	SS	Anchorage	2A	23M / N	12.0		105,156	0	0	46,404	151,560	0
02-6607	Data Processing Tech III	FT	A	GP	Juneau	2A	17C / D	12.0		53,959	0	8,028	32,239	94,226	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	2A	15G / J	12.0		54,324	0	2,089	30,365	86,778	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	2A	22A / B	12.0		70,544	0	0	35,117	105,661	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	2A	17A / B	12.0		50,102	0	11,102	31,976	93,180	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	2A	19D / E	12.0		64,007	0	7,397	35,053	106,457	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	2A	22L / M	12.0		94,878	0	0	42,947	137,825	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	2A	22F / G	12.0		81,492	0	0	38,799	120,291	0
02-6621	Database Specialist III	FT	A	GP	Juneau	2A	22L / M	12.0		95,598	0	3,041	44,565	143,204	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	2A	17K / L	12.0		66,960	0	15,453	39,109	121,522	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	2A	15C / D	12.0		46,640	0	15,760	32,378	94,778	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	2A	15B / C	12.0		44,711	0	4,320	27,882	76,913	0
02-6640	Data Processing Tech I	FT	A	GP	Juneau	2A	13B / C	12.0		38,267	0	8,574	27,146	73,987	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	2A	15C / D	12.0		46,358	0	16,850	32,650	95,858	0
02-6642	Data Processing Tech I	FT	A	GP	Juneau	2A	13B / C	12.0		38,933	0	13,650	29,077	81,660	0
02-6645	Data Processing Tech III	FT	A	SS	Anchorage	2A	17E / F	12.0		59,724	0	18,395	37,311	115,430	0
02-6647	Systems Programmer II	FT	A	GP	Juneau	2A	22J / K	12.0		88,404	0	12,163	45,214	145,781	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	2A	15L / M	12.0		59,574	0	19,014	37,822	116,410	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	2A	22C / D	12.0		74,961	0	0	36,602	111,563	0
02-N07012	College Intern III	NP	N	EE	Fairbanks	EE	10A	12.0		17,798	0	0	1,885	19,683	0
02-N08032	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		25,452	0	0	2,695	28,147	0
03-0254	Systems Programmer II	FT	A	GP	Juneau	2A	22E / F	12.0		80,198	0	0	38,364	118,562	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	2A	20K / L	12.0		80,741	0	0	38,546	119,287	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	2A	15B / C	12.0		44,711	0	4,639	27,989	77,339	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	2A	22B / C	12.0		72,880	0	4,500	37,416	114,796	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	2A	24K / L	10.8	**	93,502	0	0	41,381	134,883	0
07-5400	Systems Programmer III	FT	A	GP	Juneau	2A	23G	12.0		89,784	0	4,500	43,101	137,385	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	2A	15N / O	12.0		64,134	0	9,806	36,259	110,199	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	2A	15L / M	12.0		59,574	0	8,959	34,441	102,974	0
07-5644	Analyst/Programmer IV	FT	A	GP	Juneau	2A	20C / D	12.0		66,228	0	0	33,666	99,894	0
07-5758	Comm Eng Assoc I	FT	A	GP	Anchorage	2A	20B / C	12.0		63,647	0	774	33,058	97,479	0
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	2A	23D	1.2	*	8,205	0	3,000	4,908	16,113	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 Administration

Scenario: FY2011 Governor (7749)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

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

	Total Positions	New	Deleted						Total Salary Costs:	7,520,004
									Total COLA:	0
Full Time Positions:	101	0	0						Total Premium Pay::	559,762
Part Time Positions:	0	0	0						Total Benefits:	3,858,152
Non Permanent Positions:	2	0	0							
Positions in Component:	103	0	0						Total Pre-Vacancy:	11,937,918
									Minus Vacancy Adjustment of 4.56%:	(544,918)
									Total Post-Vacancy:	11,393,000
Total Component Months:	1,243.2								Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	11,393,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	142,639	136,128	1.19%
1081 Information Services Fund	11,795,279	11,256,872	98.81%
Total PCN Funding:	**11,937,918**	**11,393,000**	**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 Administration
Travel

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		245.1	389.6	314.6

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			72000 Travel Detail Totals	**245.1**	**389.6**	**314.6**
72111	Airfare (Instate Employee)			51.7	122.1	102.1
72112	Surface Transport (Instate Employee)			18.8	40.1	40.1
72113	Lodging (Instate Employee)			59.2	90.9	54.0
72114	Meals & Incidentals (Instate Employee)			41.4	53.3	35.2
72116	Reimburse In State Travel Costs			0.2	0.3	0.3
72121	Airfare (Instate Nonemployee)			0.0	5.0	5.0
72123	Lodging (Instate Nonemployee)			0.3	1.1	1.1
72411	Airfare (Out of state Emp)			23.2	15.9	15.9
72412	Surface Transport (Out of state Emp)			4.3	3.4	3.4
72413	Lodging (Out of state Emp)			16.6	22.2	22.2
72414	Meals & Incidentals (Out of state Emp)			6.9	9.2	9.2
72416	Reimburse Out of State Travel Costs			0.0	0.1	0.1
72421	Airfare (Out of state Nonemp)			0.0	5.1	5.1
72721	Move Household Goods			14.0	13.8	13.8
72722	Move Travel/Lodging			4.0	0.8	0.8
72723	Move Meals			4.0	1.6	1.6
72724	Premove Travel			0.0	1.4	1.4
72726	Temp Quarter Lodging			0.0	2.4	2.4
72727	Temp Quarter Meals			0.0	0.9	0.9

Line Item Detail
Department of Administration
Travel

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		72000 Travel Detail Totals	**245.1**	**389.6**	**314.6**
72728 Other Moving Exps			0.5	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			22,983.0	28,135.8	24,364.5

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**22,983.0**	**28,135.8**	**24,364.5**
73026	Training/Conferences			187.9	74.2	74.2
73029	Memberships			9.4	43.2	43.2
73051	Accounting/Auditing			0.2	0.2	0.2
73061	Penalties And Fines			0.2	0.2	0.2
73062	Interest Expense			0.3	0.5	0.5
73152	IT Consulting			711.6	480.9	480.9
73154	Software Licensing			925.4	705.1	705.1
73155	Software Maintenance			4,346.2	3,554.3	3,554.3
73226	Freight			13.9	23.1	23.1
73227	Courier			22.3	27.5	27.5
73228	Postage			3.4	5.2	5.2
73401	Long Distance			32.1	18.3	18.3
73402	Local/Equipment Charges			15.0	17.1	17.1
73403	Data/Network			4,087.1	4,091.3	4,091.3
73404	Cellular Phones			56.3	74.0	74.0
73405	Other Wireless			2.1	2.2	2.2
73421	Sef Fuel A87 Allowed	Trans		69.3	53.5	53.5
73423	Sef Oper A87 Allowed	Trans		41.7	27.3	27.3
73424	Sef Svc/Prt A87 Alwd	Trans		27.5	11.5	11.5
73428	Sef F/C A87 Allowed	Trans		53.2	54.9	54.9
73429	Sef F/C A87 Unallowd	Trans		8.0	6.3	6.3
73526	Electricity			337.8	297.0	297.0
73528	Disposal			11.0	11.4	11.4

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**22,983.0**	**28,135.8**	**24,364.5**
73529	Natural Gas/Propane			0.1	0.0	0.0
73530	Heating Oil			12.8	2.7	2.7
73651	Architect/Engineer-Non-IA Svcs			10.0	0.0	8.0
73652	Surveys/Appraisals			0.2	0.2	0.2
73653	Inspections/Testing			3.3	1.3	1.3
73657	Janitorial/Caretaker			1.4	1.2	1.2
73660	Other Repairs/Maint			1,672.8	486.2	486.2
73666	Land (Non-IA Svcs-Struct/Infras)			25.6	31.1	31.1
73667	Structures/Infstruct			6.3	4.8	4.8
73668	Room/Space			23.4	13.8	13.8
73677	Office Furn & Equip(Non IA Repair/Maint)			14.6	3.3	3.3
73680	Vehicle (Non IA -Eq/Mach-Repairs/Maint)			1,472.7	1,221.0	1,221.0
73687	Office Furn & Equip(Non IA Rental/Lease)			14.6	6.5	6.5
73688	Aircraft (Non-IA Rentals/Leases)			180.4	258.3	258.3
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)			9.1	13.7	13.7
73691	Oth Equip/Machinery(Non IA Rental/Lease)			17.1	26.2	26.2
73750	Other Services (Non IA Svcs)		Telecommunication and other service contracts.	5,049.6	13,173.3	9,394.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services		1,174.6	1,198.4	1,198.4
73806	IT-Telecommunication	Enterprise Technology Services		290.5	233.0	233.0
73808	Building Maintenance	Admin		63.8	93.1	93.1

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	**22,983.0**	**28,135.8**	**24,364.5**
73809	Mail	Central Mail		7.5	7.7	7.7
73810	Human Resources	Personnel		4.0	0.0	0.0
73811	Building Leases	Admin	State owned and leased space costs.	785.6	707.1	707.1
73814	Insurance	Risk Management		19.9	20.3	20.3
73815	Financial	Finance		18.1	9.4	9.4
73816	ADA Compliance	Americans With Disabilities		2.0	1.5	1.5
73818	Training (Services-IA Svcs)	Admin		4.1	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office		4.2	5.7	5.7
73822	Construction (IA Svcs)	Trans		0.0	214.7	214.7
73913	Employee Tuition			2.2	2.9	2.9
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services, and IT desktop support services.	1,130.6	818.3	818.3

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities				907.8	1,359.3	1,169.3

Expenditure Account		Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			74000 Commodities Detail Totals		**907.8**	**1,359.3**	**1,169.3**
74222	Books And Educational				11.4	87.0	8.7
74226	Equipment & Furniture				9.7	25.5	25.5
74229	Business Supplies				153.2	184.3	147.8
74233	Info Technology Equip				251.0	254.8	249.6
74237	I/A Purchases (Commodities/Business)	Admin	Statute updates.		0.3	0.4	0.4
74481	Food Supplies				0.5	0.7	0.7
74482	Clothing & Uniforms				2.2	0.3	0.3
74490	Non-Food Supplies				0.1	0.0	0.0
74600	Safety (Commodities)				0.1	0.0	0.0
74695	Aggregate				0.0	1.6	1.6
74752	Lube Oils/Grease/Solv				0.9	0.0	0.0
74754	Parts And Supplies				468.2	786.1	716.1
74850	Equipment Fuel				0.0	0.2	0.2
74852	Aviation				0.2	4.0	4.0
74855	Unleaded				2.4	5.1	5.1
74858	Other Equipment Fuel				7.6	9.3	9.3

Line Item Detail
Department of Administration
Capital Outlay

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Line Number	Line Name				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay				3,597.2	2,004.9	1,954.9

Expenditure Account		Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
				75000 Capital Outlay Detail Totals	**3,597.2**	**2,004.9**	**1,954.9**
75400	Materials & Supplies				435.5	404.8	390.8
75485	Capital Lease Prin				1,214.0	1,250.0	1,250.0
75486	Capital Lease Int				100.4	107.2	107.2
75700	Equipment				1,847.3	242.9	206.9

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	34,656.6	35,754.9	35,754.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Offce Of The Governr	Department-wide		22500	505.7	445.7	445.7
59020	Administration			22500	0.0	220.9	220.9
59020	Administration	Department-wide		22500	4,438.6	5,571.9	5,571.9
59030	Law	Department-wide		22500	1,104.9	1,061.8	1,061.8
59040	Revenue	Department-wide		22500	3,079.8	3,066.3	3,066.3
59050	Education	Department-wide		22500	1,127.4	1,122.4	1,122.4
59060	Health & Social Svcs	Department-wide		22500	6,606.7	6,377.6	6,377.6
59070	Labor	Department-wide		22500	3,232.6	2,849.5	2,849.5
59080	Commrc & Economc Dev	Department-wide		22500	950.9	951.6	951.6
59090	Military & Vet Affrs	Department-wide		22500	363.4	389.9	389.9

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts				34,656.6	35,754.9	35,754.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Department-wide		22500	1,753.2	1,998.2	1,998.2
59110	Fish & Game	Department-wide		22500	1,809.1	1,786.2	1,786.2
59120	Public Safety	Department-wide		22500	2,340.8	2,313.7	2,313.7
59180	Environmental Consvn	Department-wide		22500	1,052.5	1,073.7	1,073.7
59200	Corrections	Department-wide		22500	1,454.6	1,465.3	1,465.3
59250	Dotpf Op, Tpb,& Othr	Department-wide		22500	3,866.4	4,005.3	4,005.3
59300	Ombudsman	Department-wide		22500	0.0	0.1	0.1
59310	Legislative Affairs	Department-wide		22500	738.7	745.5	745.5
59320	Legislative Finance	Legislative Finance		22500	0.0	0.1	0.1
59330	Legislative Audit	Legislative Audit		22500	71.9	73.8	73.8

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts				34,656.6	35,754.9	35,754.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59410	Alaska Court System	Department-wide		22500	27.9	39.2	39.2
59450	University Of Alaska	Department-wide		22500	131.5	196.2	196.2

Unrestricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund				7.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry				7.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		0.0	1,700.0	1,700.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts				0.0	1,700.0	1,700.0

Restricted Revenue Detail
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	223.7	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59021	CIP Receipts from Dept of Administration				187.4	350.0	350.0
	Telephone system replacement and stabilization phase 3. HCS CSSB 53(FIN); SLA 0703008411 $34.0.						
	Personal services expenditures for Alaska Land Mobile Radio, ALMR/SATS/2WAY ADN 0290857.						
59021	CIP Receipts from Dept of Administration		various		36.3	150.0	150.0

Inter-Agency Services
Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73421 Sef Fuel A87 Allowed		Inter-dept	Trans	69.3	53.5	53.5
73421 Sef Fuel A87 Allowed subtotal:				**69.3**	**53.5**	**53.5**
73423 Sef Oper A87 Allowed		Inter-dept	Trans	41.7	27.3	27.3
73423 Sef Oper A87 Allowed subtotal:				**41.7**	**27.3**	**27.3**
73424 Sef Svc/Prt A87 Alwd		Inter-dept	Trans	27.5	11.5	11.5
73424 Sef Svc/Prt A87 Alwd subtotal:				**27.5**	**11.5**	**11.5**
73428 Sef F/C A87 Allowed		Inter-dept	Trans	53.2	54.9	54.9
73428 Sef F/C A87 Allowed subtotal:				**53.2**	**54.9**	**54.9**
73429 Sef F/C A87 Unallowd		Inter-dept	Trans	8.0	6.3	6.3
73429 Sef F/C A87 Unallowd subtotal:				**8.0**	**6.3**	**6.3**
73805 IT-Non-Telecommnctns		Intra-dept	Enterprise Technology Services	1,174.6	1,198.4	1,198.4
73805 IT-Non-Telecommnctns subtotal:				**1,174.6**	**1,198.4**	**1,198.4**
73806 IT-Telecommunication		Intra-dept	Enterprise Technology Services	290.5	233.0	233.0
73806 IT-Telecommunication subtotal:				**290.5**	**233.0**	**233.0**
73808 Building Maintenance		Intra-dept	Admin	63.8	93.1	93.1
73808 Building Maintenance subtotal:				**63.8**	**93.1**	**93.1**
73809 Mail		Intra-dept	Central Mail	7.5	7.7	7.7
73809 Mail subtotal:				**7.5**	**7.7**	**7.7**
73810 Human Resources		Inter-dept	Personnel	4.0	0.0	0.0
73810 Human Resources subtotal:				**4.0**	**0.0**	**0.0**
73811 Building Leases	State owned and leased space costs.	Intra-dept	Admin	785.6	707.1	707.1
73811 Building Leases subtotal:				**785.6**	**707.1**	**707.1**
73814 Insurance		Intra-dept	Risk Management	19.9	20.3	20.3
73814 Insurance subtotal:				**19.9**	**20.3**	**20.3**
73815 Financial		Intra-dept	Finance	18.1	9.4	9.4
73815 Financial subtotal:				**18.1**	**9.4**	**9.4**
73816 ADA Compliance		Inter-dept	Americans With Disabilities	2.0	1.5	1.5
73816 ADA Compliance subtotal:				**2.0**	**1.5**	**1.5**
73818 Training (Services-IA Svcs)		Intra-dept	Admin	4.1	0.9	0.9
73818 Training (Services-IA Svcs) subtotal:				**4.1**	**0.9**	**0.9**
73819 Commission Sales (IA Svcs)		Intra-dept	State Travel Office	4.2	5.7	5.7
73819 Commission Sales (IA Svcs) subtotal:				**4.2**	**5.7**	**5.7**
73822 Construction (IA Svcs)		Inter-dept	Trans	0.0	214.7	214.7
73822 Construction (IA Svcs) subtotal:				**0.0**	**214.7**	**214.7**
73979 Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept	Admin	1,130.6	818.3	818.3

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,130.6**	**818.3**	**818.3**
74237	I/A Purchases (Commodities/Business)	Statute updates.	Intra-dept	Admin	0.3	0.4	0.4
			74237 I/A Purchases (Commodities/Business) subtotal:		**0.3**	**0.4**	**0.4**
			Enterprise Technology Services total:		**3,704.9**	**3,464.0**	**3,464.0**
			Grand Total:		**3,704.9**	**3,464.0**	**3,464.0**