

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Administration DOA Information Technology Support Component Budget Summary**

**Component: DOA Information Technology Support**

**Contribution to Department's Mission**

Manage department information technology resources and provide consistent support services across the department.

**Core Services**

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

**Key Component Challenges**

- Providing training to technical staff to ensure professional service.
- Continue providing quality desk top support services.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes anticipated.

**Major Component Accomplishments in 2009**

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Completed migration to Active Directory.
- Provided the necessary IT support services for several office relocations.

**Statutory and Regulatory Authority**

N/A

**Contact Information**

**Contact:** Jan Moyer, Data Processing Manager  
**Phone:** (907) 465-5169  
**Fax:** (907) 465-3450  
**E-mail:** jan.moyer@alaska.gov

**DOA Information Technology Support  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	888.5	985.9	985.9
72000 Travel	10.5	4.9	4.9
73000 Services	258.8	212.5	212.5
74000 Commodities	12.8	21.2	21.2
75000 Capital Outlay	7.8	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	24.3	25.4	25.4
1007 Inter-Agency Receipts	1,154.1	1,222.8	1,222.8
<b>Funding Totals</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Interagency Receipts	51015	67.4	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	185.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>252.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	1,271.7	0.0	0.0	1,222.8	1,222.8
<b>Restricted Total</b>		<b>1,271.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,222.8</b>
<b>Total Estimated Revenues</b>		<b>1,524.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,222.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>25.4</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,248.2</b>
<b>FY2011 Governor</b>	<b>25.4</b>	<b>0.0</b>	<b>1,222.8</b>	<b>1,248.2</b>

**DOA Information Technology Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	10	10	Annual Salaries	663,568
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	336,031
			<i>Less 1.37% Vacancy Factor</i>	(13,699)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>985,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	3	0	2	0	5
Micro/Network Spec II	2	0	1	0	3
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>10</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	888.5	985.9	985.9	985.9	985.9	0.0	0.0%
72000 Travel	10.5	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	258.8	212.5	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	12.8	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	7.8	23.7	23.7	23.7	23.7	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>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	24.3	25.4	25.4	25.4	25.4	0.0	0.0%
1007 I/A Rcpts	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
<b>General Funds</b>	<b>24.3</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</b>	<b>25.4</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>Other Funds</b>	<b>1,154.1</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>1,222.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund		25.4										
1007 I/A Rcpts		1,222.8										
<b>Subtotal</b>		<b>1,248.2</b>	<b>985.9</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
One College Intern position is deleted.												
<b>Subtotal</b>		<b>1,248.2</b>	<b>985.9</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>1,248.2</b>	<b>985.9</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2011 Governor (7749)  
**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1035	Internet Specialist I	FT	A	GP	Juneau	2A	16D / E	12.0		50,559	0	0	28,396	78,955	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	2A	23E / F	12.0		87,623	0	0	40,508	128,131	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20D / E	12.0		69,360	0	0	34,366	103,726	0
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	2A	18D / E	12.0		58,053	0	0	30,916	88,969	0
02-1156	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18G / J	12.0		64,878	0	0	33,212	98,090	0
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		53,106	0	0	29,253	82,359	0
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	2A	20E / F	12.0		72,887	0	0	35,552	108,439	0
02-6409	Micro/Network Spec II	FT	A	GG	Anchorage	2A	20G / J	12.0		74,630	0	0	36,491	111,121	0
02-8094	Micro/Network Spec I	FT	A	GP	Juneau	2A	18M / N	12.0		75,696	0	0	36,850	112,546	0
12-5108	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18C / D	12.0		56,776	0	0	30,487	87,263	0
													<b>Total Salary Costs:</b>	663,568	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	336,031	
													<b>Total Pre-Vacancy:</b>	999,599	
													<b>Minus Vacancy Adjustment of 1.37%:</b>	(13,699)	
													<b>Total Post-Vacancy:</b>	985,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	985,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	999,599	985,900	100.00%
<b>Total PCN Funding:</b>	<b>999,599</b>	<b>985,900</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 Administration**  
**Travel**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		10.5	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>10.5</b>	<b>4.9</b>	<b>4.9</b>
72111		Airfare (Instate Employee)	4.8	2.2	2.2
72112		Surface Transport (Instate Employee)	0.7	0.8	0.8
72113		Lodging (Instate Employee)	3.1	1.1	1.1
72114		Meals & Incidentals (Instate Employee)	1.9	0.8	0.8

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		258.8	212.5	212.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>258.8</b>	<b>212.5</b>	<b>212.5</b>
73025		Education Services	0.2	0.2	0.2
73152		IT Consulting	41.7	10.0	10.0
73154		Software Licensing	34.3	33.6	33.6
73155		Software Maintenance	79.5	76.8	76.8
73226		Freight	0.9	0.2	0.2
73227		Courier	4.2	1.3	1.3
73401		Long Distance	0.2	0.2	0.2
73403		Data/Network	0.2	0.4	0.4
73404		Cellular Phones	1.8	2.0	2.0
73405		Other Wireless	0.3	0.0	0.0
73526		Electricity	7.8	5.7	5.7
73660		Other Repairs/Maint	0.2	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	41.6	42.0	42.0
73806	IT-Telecommunication	Enterprise Technology Services	14.8	15.0	15.0
73809	Mail	Central Mail	3.1	3.3	3.3
73810	Human Resources	Personnel	0.4	0.4	0.4
73814	Insurance	Risk Management	0.2	0.2	0.2
73815	Financial	Finance	0.6	0.8	0.8
73816	ADA Compliance	Labor	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	0.2	0.1	0.1

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>258.8</b>	<b>212.5</b>	<b>212.5</b>
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office and Administrative Services support.	26.5	20.0	20.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		12.8	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>12.8</b>	<b>21.2</b>	<b>21.2</b>
74222		Books And Educational	0.1	0.1	0.1
74229		Business Supplies	1.7	2.0	2.0
74233		Info Technology Equip	11.0	19.1	19.1

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
75000	Capital Outlay		7.8	23.7	23.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>7.8</b>	<b>23.7</b>	<b>23.7</b>
75830	Info Technology		7.8	23.7	23.7

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	67.4	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Administrative Hearings	2029004		0.7	0.0	0.0
59020	Administration	Administrative Services	2029004		1.2	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2029004		2.1	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2029004		0.9	0.0	0.0
59020	Administration	Central Mail	2029004		0.4	0.0	0.0
59020	Administration	Enterprise Technology Services	2029004		8.1	0.0	0.0
59020	Administration	Facilities	2029004		0.6	0.0	0.0
59020	Administration	Facilities Administration	2029004		0.7	0.0	0.0
59020	Administration	Finance	2029004		4.6	0.0	0.0
59020	Administration	Labor Relations	2029004		0.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	67.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Lease Administration	2029004		0.5	0.0	0.0
59020	Administration	Motor Vehicles	2029004		10.3	0.0	0.0
59020	Administration	Office of Public Advocacy	2029004		6.7	0.0	0.0
59020	Administration	Office of the Commissioner	2029004		0.7	0.0	0.0
59020	Administration	Personnel	2029004		11.7	0.0	0.0
59020	Administration	Property Management	2029004		0.4	0.0	0.0
59020	Administration	Public Defender Agency	2029004		9.3	0.0	0.0
59020	Administration	Purchasing	2029004		0.7	0.0	0.0
59020	Administration	Retirement and Benefits	2029004		6.9	0.0	0.0
59020	Administration	Risk Management	2029004		0.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	67.4	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration	Violent Crimes Comp Board	2029004		0.2	0.0	0.0



**Unrestricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	185.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source FY09 to FY10 Carryforward.	DOA Info Tech Support	2029004	11100	185.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,271.7	1,222.8	1,222.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59020	Administration FY08 to FY09 Carryforward.	DOA Info Tech Support	2029004		117.6	0.0	0.0
59020	Administration	Administrative Hearings	2029004	11100	10.4	11.5	11.5
59020	Administration	Administrative Services	2029004	11100	19.0	21.8	21.8
59020	Administration	AK Oil & Gas Conservation Comm	2029004	11100	33.0	36.9	36.9
59020	Administration	Alaska Public Offices Comm	2029004	11100	14.1	16.4	16.4
59020	Administration	Central Mail	2029004	11100	6.9	8.9	8.9
59020	Administration	Enterprise Technology Services	2029004	11100	126.7	139.4	139.4
59020	Administration	Facilities	2029004	11100	9.2	12.9	12.9
59020	Administration	Facilities Administration	2029004	11100	10.3	6.8	6.8
59020	Administration	Finance	2029004	11100	72.2	82.0	82.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	1,271.7	1,222.8	1,222.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Labor Relations	2029004	11100	4.9	9.6	9.6
59020	Administration	Lease Administration	2029004	11100	8.6	11.5	11.5
59020	Administration	Motor Vehicles	2029004	11100	161.5	169.5	169.5
59020	Administration	Office of Public Advocacy	2029004	11100	105.2	88.2	88.2
59020	Administration	Office of the Commissioner	2029004	11100	10.4	11.5	11.5
59020	Administration	Personnel	2029004	11100	182.9	201.6	201.6
59020	Administration	Property Management	2029004	11100	6.7	7.5	7.5
59020	Administration	Public Defender Agency	2029004	11100	145.6	156.5	156.5
59020	Administration	Purchasing	2029004	11100	11.6	12.4	12.4
59020	Administration	Retirement and Benefits	2029004	11100	107.7	117.0	117.0

**Restricted Revenue Detail**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	1,271.7	1,222.8	1,222.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59020	Administration	Risk Management	2029004	11100	6.7	6.2	6.2
59020	Administration	Violent Crimes Comp Board	2029004	11100	3.7	4.7	4.7
59020	Administration Personal service costs via unbudgeted RSA.	Office of Public Advocacy	2029005	11100	96.8	90.0	90.0

**Inter-Agency Services**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)  
**RDU:** Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	41.6	42.0	42.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>41.6</b>	<b>42.0</b>	<b>42.0</b>
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	14.8	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.8</b>	<b>15.0</b>	<b>15.0</b>
73809	Mail	Intra-dept	Central Mail	3.1	3.3	3.3
<b>73809 Mail subtotal:</b>				<b>3.1</b>	<b>3.3</b>	<b>3.3</b>
73810	Human Resources	Inter-dept	Personnel	0.4	0.4	0.4
<b>73810 Human Resources subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Intra-dept	Risk Management	0.2	0.2	0.2
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Intra-dept	Finance	0.6	0.8	0.8
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.8</b>	<b>0.8</b>
73816	ADA Compliance	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.2	0.1	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services support.	Intra-dept Admin	26.5	20.0	20.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>26.5</b>	<b>20.0</b>	<b>20.0</b>
<b>DOA Information Technology Support total:</b>				<b>87.5</b>	<b>81.9</b>	<b>81.9</b>
<b>Grand Total:</b>				<b>87.5</b>	<b>81.9</b>	<b>81.9</b>