

State of Alaska FY2012 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 up-time percent for the state's mainframe computer system remained constant at 99.8% over the previous three (3) years, and improved .16% in FY2010 to 99.96%.
- In FY2009 an aggregate 5% of ETS system technologies were significantly upgraded. In FY2010, an aggregate 18% of core system technologies were significantly upgraded.

Status of Strategies to Achieve End Result

- In FY 2010, 78% of scheduled maintenance and upgrades on core system technologies 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 incorporated into the service definitions of all services provided by ETS. Negotiations with customer agencies continue in progress. Service level measurement data will be available by June 30, 2011.
- In FY10, 81% of Priority 1 service requests and orders 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, 2011.

Key Component Challenges

Effectively and efficiently supporting the business needs of State agencies has 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 that assure protection of the State's information assets;
- Network improvements and bandwidth upgrades (where possible) to support services across the State WAN;
- Enterprise planning for data centers, application development & support, IT Governance and staffing.

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is not only cost effective but also able to quickly respond to ever changing technologies and market conditions. One of the partnerships has resulted in 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. The FY2010 Bandwidth Upgrade for Bethel project, together with Connectivity Upgrades planned for FY2012, are examples of projects that serve the enterprise, in rural spaces as well as urban, while expanding the state’s infrastructure. Whenever possible, ETS will leverage new technologies via expanded infrastructure by deploying select enterprise tools that significantly enhance state employees’ efforts to more efficiently carry out their responsibilities. In FY2012, ETS will complete its plans for relocation of the Anchorage Data Center.

Significant Changes in Results to be Delivered in FY2012

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 FY2012 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. The most significant change for the agency will be in the organizational structure that is in the process of redefinition towards a services model that will improve response times as well as quality of service. This effort will align ETS operations with an Information Technology Infrastructure Library (ITIL) service desk model and is expected to be fully operational during FY2012.

Major Component Accomplishments in 2010

Although Service Desk is not currently a functional area for ETS, it is of paramount importance to the division as the transformation to an ITIL (an international, industry valued model) Service Management Model is pursued. It has been included for the 2010 accomplishments as it will be a functional area or major team for FY2012.

The Major Agency-wide Accomplishment

In accordance with the roll-out of the Service Desk project, a major accomplishment for all of the remaining functional areas has been the substantial completion of Service Design Packages for each of the area’s respective services. These packages include clearly articulated service definitions, Service Level Agreements and other documentation that, taken together, provide a thorough guide to each service offered, its availability, expected reliability and other key factors a customer may wish to know about the service and its provision.

Administrative Services

1. Significantly improved administrative processes for:
 - a. Fiscal – allowing all One card charges to be cleared by deadline
 - b. Payroll – reduced unnecessary steps in overall process
 - c. Personnel – centralized all personnel actions to afford managers the ability to focus on their catalogue of services
2. Relationship-building – has successfully fostered a more cohesive working relationship with the Division of Administrative Services
3. Training – has provided lateral training among team members to improve services
4. Travel – has successfully moved all administrative travelers to self-booking process

Database Administration

1. Created SQL Server 2008 for MICS database, populated with five (5) months' detail level data
2. Migrated five (5) of nine (9) DB2 systems, including DOL to DB2, V9 Compatibility mode
3. Install of Natural V425 into all production regions
4. Install of EntireX V811 Broker

Enterprise Applications & Server Hosting

1. Alaska Public Offices Commissioner (APOC) Insight application Upgrades Deployed a new version of APOC "Interim" application, providing greater functionality
2. WWW server moved to Internet Information Services (IIS), with primary name change to www.alaska.gov
3. Reorganized and redesigned ETS website
4. Enterprise Applications:
 - a. Completed 95% SOA Directory Services (AD) Domain Controller (DC) deployments
 - b. Of the installed DCs, 33% have been upgraded from 2003 OS to 2008 R2
 - c. Enterprise Vault (EV) Upgraded
 - d. Unix Hosting:
 - e. ListServ redesign and replacement
 - f. Completed equipment moves to vacate JDC "Horseshoe"
 - g. Domain Name Server & Google Appliance were moved to the Juneau Data Center (JDC) demilitarized zone (DMZ)
 - h. Legacy hardware was replaced
 - i. Additional virtualization was completed
5. Windows Hosting
 - a. 112 new servers deployed
 - b. Deployed redundant Storage Area Network (SAN) Fabric with 280 terabyte (TB) of storage

Mainframe Services

1. Installation of new z10 Enterprise Server, May 1, 2010
 - a. increased processor capacity
 - b. 10 gigabyte (GB) network interfaces
 - c. dedicated encryption co-processor
 - d. structured pricing resulting in significant monthly cost savings
2. Installation of z/VM6.1 and Suse Linux Enterprise Server 11 on JDC3, bringing total to six (6) Linux servers
3. Software upgrades include:
 - a. Finalist address verification software
 - b. Zeke job schedule
 - c. CONNECTDirect and Cyberfusion (file transfer software)
 - d. CA View report archive and retrieval
 - e. DRS/VPS print management
 - f. CAFC CICS application file control
 - g. ACF2 security for CICS

Network Services

Network Performance

Bandwidth Improvements

1. Kenai Peninsula region bandwidth upgrades; 58 offices in 9 communities (tripled bandwidth) at reduced cost
2. Palmer /Wasilla area bandwidth upgrades; 35 offices in three communities (tripled bandwidth)
3. Bethel and Westward (including Aniak & St. Mary's) bandwidth upgrades in partnership with DHSS; from 1.5 to 7.5 mbps (quintupled bandwidth)
4. Restructure web filtering to reduce video impacts to bandwidth

Infrastructure Improvements

1. Restructure microwave path on Richardson Hwy. to achieve redundant pathways (Anchorage/Fairbanks)
2. Installation of new, taller tower in Valdez for area-wide coverage and reliability
3. Internet Operating System (IOS) upgrades across the WAN and IP phone system
4. Completed deployment of Secure Shell (SSH) across the WAN (network protocol that allows data to be exchanged using a secure channel between 2 networked devices)
5. Regional deployment of enterprise services platform to major distribution cities (Microsoft's AD, Symantec's Enterprise Vault, etc.)
6. Deployed IP Address Management Tool for enterprise and agency use
7. Expanded and improved radio coverage in Mat-Su area
8. Improved microwave path to Kenai and radio service in Girdwood area
9. Expanded power systems along the Alaska Hwy at Dot Lake and Cathedral Rapids to improve reliability and keep radio and data services available during emergencies (i.e., commercial power, solar, wind or oil generators, battery plant etc.)
10. Reduction of costs along the Alaska Highway by addition of:
 - a. Commercial power to Independent Ridge and Beaver Creek (fewer helicopter trips for repairs and maintenance); and
 - b. Solar power generation In Cook Inlet by addition of at Shuyak Island to support shipping lanes (DEC, DOT, DPS)

Customer Projects

1. Deployment of the Governor's Office DMZ
2. ETS data center re-design to better accommodate customer DMZ space
3. Department of Law SAN deployments in Juneau, with campus build-out in Anchorage
4. Dept. of Revenue data center move to ETS customer area (Juneau)
5. Department of Health & Social Services (DHSS) data center designs:
 - a. Anchorage (Frontier Building)
 - b. Juneau (Alaska Office Building)
6. DHSS Emergency Medical System (EMS) design, planning and procurement for statewide narrow-banding projects
7. Department of Fish and Game (DFG) data center network design (Juneau)
8. DFG Yakutat Bandwidth upgrade
9. Department of Public Safety (DPS) firewall deployments (over 30 cities)
10. Department of Natural Resources/Division of Finance (DNR/DOF) McGrath region radio and dispatch upgrades for reliability and compliance with narrow-banding mandates
11. DNR/DOF planning and procurement for their statewide narrow-banding projects
12. Department of Environmental Conservation/Spill Prevention and Response (DEC/SPAR) design, planning and procurement for their statewide narrow-banding projects
13. Department of Corrections (DOC) new Goose Creek Correctional Center: IP phone-WAN-radio services design (multiple-year use)
14. Department of Transportation, Marine Highways Satellite Project (multiple year/multiple locations)

Customer Office Support: Adds/Moves/Changes (AMC)

1. Expansion of Anchorage IP phone system to include the Palmer State Office building (PSOB)
 - a. Common server area space for all occupants and inclusion of video-conferencing
 - b. Customers include DOC, LAW, Public Defender (DOA), DHSS
2. Expansion of IP Juneau phone system to include Legislative Annex building (new facility) and DOT Auke Bay Marine Highways Terminal (new facility)
3. Expansion of IP Anchorage phone system to include Anchorage Pioneers' Home and DOL King Career Center
4. Expansion of IP Fairbanks phone system to include DOT Van Horn location
5. Expansion of WAN service in Kodiak to serve: DFG, DHSS and the Legislature
6. Expansion of WAN service in Wasilla and Eagle River to serve the Legislature
7. Expansion of WAN service in Kenai for radio and "motobridge" technologies for DNR Kenai Interagency Dispatch Center (KIDC)
8. Restructure DNR and DOR offices from Alaska Gasline Inducement Act offices in the Anchorage Atwood building
9. Design Anchorage Pioneers' Home internal camera system network

Procurement

1. Procured the new IBM Mainframe CPU
2. Upgraded all ISV license agreements
3. Entered into multi-year ELA's with Computer Associates and SAG
4. Extended Mainframe hardware maintenance through 2015
5. Successfully navigated an Attachmate audit
6. Provided procurement support to SATS

Project Management & Planning

1. Provided Project Management support for seventeen (17) enterprise projects
2. Developed and implemented an ETS Project Management Methodology
 - a. Maintained a Project Management Knowledge Base of project artifacts, including templates and Lessons Learned
 - b. Refined Project Management processes for consistency and effectiveness
 - c. Improved escalation, mitigation and resolution of project issues and risks
 - d. Managed project budgets and the CIP mapping for Enterprise Projects
 - e. Managed resource capacity and demand for Enterprise Projects
3. Improved Project Communication and Visibility
 - a. Maintained an executive project dashboard
 - b. Standardized project status reporting across the ETS portfolio

Security

1. Substantial completion and submittal for final approval of the SOA Information Security Management System (ISMS) policies, all of which were written to the ISO (International Organization for Standardization) and NIST (National Institute of Standards and Technology) standards, an internationally recognized standard for quality management.
2. SSO staff completed the Payment Card Industry (PCI) compliance assessment; then transitioned the remediation portion of the effort to the Department of Revenue (DOR) to manage.
3. Invested approximately 2,000 hours in investigations, a majority of which were related to security threats, employee actions, and legal discovery.

Service Centers

1. Installation of 11 new Computer Room Air Conditioners (CRAC units) in Juneau Data Center (JDC)
 - a. System provides 120 tons of available cooling
 - b. Outside chiller plant is quieter than old, dry-cooler modules
 - c. Chiller plant has "free cooling modules" that utilize the outside air to cool the glycol. When free cooling modules are running, the plant uses 100 AMP/hr less in electricity. CRAC units and chiller

plant have web-based interfaces that can be monitored anywhere on the State of Alaska (SOA) network.

2. Upgrade of Mobius (Document Direct/ViewDirect), the SOA's online document viewing application
 - a. Upgrade was completed with the assistance of ETS Operations Staff, EASH and ASG consultants
 - b. This upgrade brought an application that was three versions down in level (and on an unsupported operating system) to the most current application release and a Windows 2008 operating system
 - c. This application can now be integrated into Active Directory for access control and security
3. Added two new customers to the JDC customer area.
 - a. Department of Revenue (DOR) arrived in May 2010
 - b. Department of Labor (DOL) arrived in June 2010
4. Completed the move and consolidation of equipment in JDC, including:
 - a. Moving the Juneau Network Operations Center (NOC) from the "fishbowl" to the network switch room
 - b. Moving the DMZ and customer extranet equipment from the "fishbowl" to the JDC
 - c. Cable cleanup, including removal of old and derelict cable that was 25 + years old; and
 - d. Re-arming the Halon fire suppression in the JDC, a system that has been offline for 5 + years is now active
5. Completed Anchorage Data Center (ADC) improvements:
 - a. Reclaimed and remodeled 2,000 sq ft of office space from Division of Motor Vehicles
 - b. Developed plan for bringing the facility into Anchorage fire code compliance
6. Rebuilt one of the Caterpillar 3412 500 kilowatt generators

Service Desk

1. Substantially completed 75 Service Definitions (including SLAs) for the Service Desk Service Catalog
2. Redesigned ETS Service Catalog to conform with ITIL Service Management standards
3. Worked jointly with the Permanent Fund Division of DOR to provide 2010 dividend filing season support, which resulted in
 - a. Significant reduction in response time to calls
 - b. The first-ever completion of responses to all inquiries (phone and email) prior to filing deadline.

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

Contact Information
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**Enterprise Technology Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,969.0	11,862.3	12,625.4
72000 Travel	261.3	313.9	313.9
73000 Services	23,000.4	24,263.5	24,018.5
74000 Commodities	1,152.4	1,169.3	1,169.3
75000 Capital Outlay	4,655.1	1,954.9	1,954.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	42,038.2	39,563.9	40,082.0
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	7,851.7	1,598.9	2,117.0
1007 Inter-Agency Receipts	140.2	0.0	0.0
1061 Capital Improvement Project Receipts	123.9	500.0	500.0
1081 Information Services Fund	33,922.4	35,765.0	35,765.0
Funding Totals	42,038.2	39,563.9	40,082.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	35,227.6	35,765.0	35,765.0
Unrestricted Fund	68515	7,851.7	1,598.9	0.0
Unrestricted Total		43,079.3	37,363.9	35,765.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	1,700.0
Interagency Receipts	51015	140.2	0.0	0.0
Capital Improvement Project Receipts	51200	123.9	500.0	500.0
Restricted Total		264.1	2,200.0	2,200.0
Total Estimated Revenues		43,343.4	39,563.9	37,965.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,598.9	0.0	36,265.0	1,700.0	39,563.9
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-35.9	0.0	0.0	0.0	-35.9
-FY 2012 Personal Services increases	55.5	0.0	498.5	0.0	554.0
-Correct Unrealizable Fund Sources for Personal Services Increases	498.5	0.0	-498.5	0.0	0.0
FY2012 Governor	2,117.0	0.0	36,265.0	1,700.0	40,082.0

**Enterprise Technology Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	104	104	Annual Salaries	8,299,012
Part-time	0	0	COLA	10,123
Nonpermanent	5	5	Premium Pay	571,881
			Annual Benefits	4,689,621
			<i>Less 6.97% Vacancy Factor</i>	<i>(945,237)</i>
			Lump Sum Premium Pay	0
Totals	109	109	Total Personal Services	12,625,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	2	0	2	0	4
College Intern II	0	1	0	0	1
Comm Eng Assoc I	1	0	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	2	1	0	0	3
Data Communications Spec II	2	0	2	0	4
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	3	0	7
Data Processing Mgr II	2	0	0	0	2
Data Processing Mgr III	0	0	5	0	5
Data Processing Prod Mgr	0	0	2	0	2
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	5	0	5
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
Program Coordinator II	0	0	1	0	1
Student Intern I	0	0	1	0	1
Systems Programmer I	2	0	2	0	4

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer II	7	0	7	1	15
Systems Programmer III	3	0	7	0	10
Systems Programmer IV	1	0	0	0	1
Totals	37	3	68	1	109

Component Detail All Funds
Department of Administration

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,969.0	11,755.0	11,761.3	11,862.3	12,625.4	763.1	6.4%
72000 Travel	261.3	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	23,000.4	24,364.5	24,364.5	24,263.5	24,018.5	-245.0	-1.0%
74000 Commodities	1,152.4	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	4,655.1	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	518.1	1.3%
Fund Sources:							
1002 Fed Rcpts	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund	7,851.7	1,592.6	1,598.9	1,598.9	2,117.0	518.1	32.4%
1007 I/A Rcpts	140.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	123.9	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc	33,922.4	35,765.0	35,765.0	35,765.0	35,765.0	0.0	0.0%
Unrestricted General (UGF)	7,851.7	1,592.6	1,598.9	1,598.9	2,117.0	518.1	32.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	34,186.5	36,265.0	36,265.0	36,265.0	36,265.0	0.0	0.0%
Federal Funds	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Positions:							
Permanent Full Time	124	101	101	104	104	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	5	5	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of 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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		39,557.6	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,592.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		35,765.0										
ADN 02-11-0012 ETS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
FisNot		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
: \$6.3 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		39,563.9	11,761.3	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0043 LIT From Contractual to PS to adhere to vacancy guidelines.												
LIT		0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to the contractual line is necessary to enable division to adhere to vacancy guidelines. Additional authorization is required due to increase in staffing. Authorization in services is available for transfer due to excess authority over projected needs.												
ADN 02-11-0051 PCN's 02-9001 & 12-4205 transferred from Division of Personnel to Enterprise Technology Svcs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transferring PCN 12-4205 Analyst Programmer III and PCN 02-9001 Analyst Programmer IV from Personnel to Enterprise Technology Services for operational efficiencies.												
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV Transferred from Lease Administration to Enterprise Technology Svcs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferring PCN 02-5174 Analyst Programmer IV from Division of General Services to Enterprise Technology Services for operational efficiencies.												
ADN 02-10-0085 New PCN 02-N11004 LTNP Database Specialist III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new LTNP PCN 02-N11004 (Database Specialist III) position is to prepare for staff transition due to retirement of the Database Administration core service												

Change Record Detail - Multiple Scenarios With Descriptions
Department of 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		NP
										PFT	PPT	
manager. The vacated PCN for the Database Administration core service manager as a part of the Enterprise Technology Services reorganization, that is to occur in FY2011, will be used to fill a newly defined management role. Approved 6/25/10.												
ADN 02-10-0105 New PCN's 02-N11006 and 02-N11007 both LTNP Data Processing Manager I positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This request adds two Long term non-perms (PCN's 02-N11006 and 02-N11007), both Data Processing Mgr I positions to support the deferred maintenance projects. ADN 02-10-0105 approved 7/16/10.												
ADN 02-11-0029 Reclasp PCN 02-6401 from Analyst Programmer IV to Systems Programmer I/II/III	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclasp position for operational efficiencies, approved by OMB 9/3/10.												
ADN 02-10-0025 Transfer PCN 02-6408 from Juneau to Anchorage	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position was transferred from Juneau to Anchorage for operational efficiencies. ADN 02-10-0025 approved 7/8/09.												
Subtotal		39,563.9	11,862.3	313.9	24,263.5	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to enable the Division to adhere to vacancy guidelines. This line item transfer moves authorization from contractual to personal services to reflect anticipated expenditures. Funding is available in contractual from consulting services costs that will not be incurred.												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-35.9												
FY 2012 Personal Services increases	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										
1081 Info Svc		498.5										

Change Record Detail - Multiple Scenarios With Descriptions
Department of 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		NP
										PFT	PPT	
This change record includes the following personal services increases: : \$554.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$153.3												
Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$3.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$38.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$155.1												
Confidential Employees Association (KK) FY 12 COLA increases : \$3.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$3.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$44.2												
Non-Covered Employees FY 12 COLA increases : \$6.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$112.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$27.1												
Confidential Employees Association Geographic Differential for KK : \$1.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of 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		NP
										PFT	PPT	
1004 Gen Fund		498.5										
1081 Info Svc		-498.5										
 A fund source change from the Information Services Fund to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Totals		40,082.0	12,625.4	313.9	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	202	20A / B	12.0		64,418	0	1,000	38,399	103,817	15,573
02-1095	Office Assistant I	FT	A	GP	Juneau	202	8M	12.0		36,972	0	1,540	29,030	67,542	10,131
02-3001	Division Director	FT	1	XE	Anchorage	AA	27J / K	12.0		120,420	3,099	0	56,095	179,614	26,942
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24B	3.0	*	22,050	0	0	11,464	33,514	5,027
02-3005	Administrative Officer I	FT	A	SS	Juneau	202	17D / E	12.0		60,671	0	0	36,270	96,941	14,541
02-3006	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		74,700	0	0	41,155	115,855	17,378
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23G / J	2.4	*	19,270	0	1,530	10,367	31,167	4,675
02-3009	Procurement Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	4,429	37,214	99,231	14,885
02-3010	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,968	0	1,806	32,603	81,377	12,207
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2A	51J	1.2	*	6,026	363	23,705	11,852	41,946	6,292
02-3019	Data Processing Mgr I	FT	1	SS	Anchorage	200	22A / B	12.0		74,813	0	0	41,194	116,007	17,401
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,080	0	1,299	27,939	63,318	9,498
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F	2.4	*	18,323	0	0	9,504	27,827	4,174
02-3026	Contracting Officer III	FT	A	GP	Juneau	202	19G / J	12.0		72,347	0	0	40,811	113,158	16,974
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24O / P	1.8	**	19,278	0	0	8,984	28,262	4,239
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2A	51J / K	10.8	**	56,265	2,895	16,459	38,823	114,442	17,166
02-3080	Data Processing Prod Mgr	FT	A	GP	Juneau	202	19A / B	12.0		59,909	0	3,121	37,567	100,597	15,090
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J	1.8	*	15,002	0	1,212	7,989	24,203	3,631
02-3101	Program Coordinator II	FT	A	GG	Juneau	202	20A / B	12.0		64,223	0	0	37,982	102,205	15,331
02-3106	Data Processing Tech II	FT	A	GG	Juneau	202	15L / M	12.0		63,732	0	2,971	38,846	105,549	15,832
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	202	20A	1.8	*	9,546	0	6,198	7,825	23,569	3,535
02-3108	Systems Programmer II	FT	A	GP	Juneau	202	22F / G	12.0		87,972	0	0	46,252	134,224	20,134
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21F / G	12.0		80,172	0	10,518	47,198	137,888	20,683
02-3110	Information Technology Planner	FT	A	GP	Juneau	202	22E / F	12.0		82,232	0	0	44,253	126,485	18,973
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20A / B	12.0		64,659	0	18,666	44,634	127,959	19,194
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	202	20A / B	10.8	**	57,625	0	17,907	40,358	115,890	17,384
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	202	22E / F	12.0		82,997	0	0	44,520	127,517	19,128
02-3114	Systems Programmer II	FT	A	GP	Juneau	202	22D / E	12.0		79,574	0	0	43,328	122,902	18,435
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,466	0	612	32,361	80,439	12,066
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		76,542	0	0	42,272	118,814	17,822
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / F	12.0		82,371	0	0	44,302	126,673	19,001
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		83,198	0	0	44,114	127,312	19,097
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	202	23A / B	10.2	**	66,361	0	3,121	37,471	106,953	16,043
02-5148	Systems Programmer I	FT	A	GP	Juneau	202	20B / C	12.0		66,715	0	25,035	47,567	139,317	20,898
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		66,920	0	0	38,922	105,842	15,876

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 [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: FY2012 Governor (8665)
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
02-6300	Deputy Director	FT	A	XE	Juneau	AA	25F / J	12.0		109,128	2,809	0	52,856	164,793	24,719
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	202	25A	9.6		73,142	0	0	37,583	110,725	16,609
02-6302	Systems Programmer III	FT	A	GP	Juneau	202	23E / F	12.0		89,760	0	0	46,874	136,634	20,495
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		82,246	0	0	44,258	126,504	18,976
02-6308	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,817	0	909	26,319	57,045	8,557
02-6311	Data Processing Mgr III	FT	A	SS	Juneau	202	24L / M	12.0		117,207	0	0	55,318	172,525	25,879
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22D / E	12.0		79,956	0	0	43,461	123,417	18,513
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22J / K	12.0		93,192	0	2,040	48,780	144,012	21,602
02-6314	Database Specialist III	FT	1	GP	Juneau	202	22G / J	12.0		91,620	0	2,081	48,247	141,948	21,292
02-6315	Database Specialist II	FT	A	GP	Juneau	202	21C	12.0		71,724	0	2,081	41,319	115,124	17,269
02-6316	Database Specialist III	FT	A	GP	Juneau	202	22F / G	12.0		87,972	0	2,081	46,976	137,029	20,554
02-6400	Data Security Spec	FT	1	GP	Juneau	202	20C / D	12.0		68,976	0	2,055	40,353	111,384	16,708
02-6401	Systems Programmer III	FT	A	GP	Juneau	202	23J / J	12.0		98,280	0	0	49,841	148,121	22,218
02-6402	Data Processing Tech II	FT	A	GG	Juneau	202	15J / J	12.0		57,072	0	4,390	37,021	98,483	14,773
02-6404	Data Processing Tech III	FT	A	GG	Juneau	202	17K / L	12.0		69,414	0	5,217	41,607	116,238	17,436
02-6408	Systems Programmer II	FT	1	GP	Anchorage	200	22F / G	12.0		86,244	0	2,040	46,361	134,645	20,197
02-6410	Database Specialist III	FT	A	GP	Juneau	202	22L / M	12.0		102,312	0	2,582	52,144	157,038	23,556
02-6411	Procurement Spec II	FT	A	GP	Juneau	202	16K / L	12.0		65,844	0	5,065	40,311	111,220	16,683
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	202	24A	12.0		85,428	0	2,601	45,796	133,825	20,074
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22D / E	12.0		80,388	0	2,040	44,321	126,749	19,012
02-6417	Systems Programmer III	FT	A	SS	Juneau	202	23M / N	12.0		113,988	0	2,081	54,991	171,060	25,659
02-6418	Systems Programmer II	FT	A	GP	Juneau	202	22J / K	12.0		95,052	0	2,081	49,442	146,575	21,986
02-6419	Analyst/Programmer II	FT	A	GP	Juneau	202	16G / J	12.0		59,248	0	4,518	37,823	101,589	15,238
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	202	24E / F	12.0		100,902	0	0	50,278	151,180	22,677
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		78,984	0	14,206	48,069	141,259	21,189
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25N	12.0		128,340	0	3,060	59,390	190,790	28,619
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23G / J	12.0		96,348	0	3,060	50,234	149,642	22,446
02-6506	Systems Programmer III	FT	A	GP	Juneau	202	23G / J	12.0		98,116	0	3,121	50,871	152,108	22,816
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	202	22C / D	12.0		82,244	0	3,121	44,868	130,233	19,535
02-6508	Data Communications Spec II	FT	A	GP	Juneau	202	21F / G	12.0		81,224	0	19,961	50,853	152,038	22,806
02-6509	Data Communications Spec 1	FT	1	GP	Anchorage	200	19D / E	12.0		63,994	0	17,542	44,011	125,547	18,832
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19F / G	9.0	**	54,257	0	19,425	37,371	111,053	16,658
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23L / L	12.0		103,704	0	3,055	52,794	159,553	23,933
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		53,669	0	11,651	38,364	103,684	15,553

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		108,751	0	2,000	53,465	164,216	24,632
02-6514	Systems Programmer III	FT	1	GP	Anchorage	200	23F / G	12.0		92,496	0	3,060	48,893	144,449	21,667
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	202	22C / D	12.0		82,123	0	936	44,065	127,124	19,069
02-6518	Data Communications Spec 1	FT	A	GP	Anchorage	200	19E / F	12.0		68,020	0	18,247	45,658	131,925	19,789
02-6522	Data Communications Spec II	FT	A	GG	Juneau	202	21L / M	12.0		95,520	0	24,569	56,620	176,709	26,506
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20C / D	12.0		66,420	0	3,382	39,925	109,727	16,459
02-6524	Data Communications Spec II	FT	1	GP	Anchorage	200	21B / C	12.0		68,570	0	19,800	46,390	134,760	20,214
02-6527	Systems Programmer III	FT	A	GP	Juneau	202	23G / J	12.0		98,116	0	3,121	50,871	152,108	22,816
02-6529	Systems Programmer III	FT	A	GP	Juneau	202	23L / M	12.0		107,595	0	3,121	53,931	164,647	24,697
02-6530	Procurement Spec III	FT	A	GP	Juneau	202	18E / F	12.0		63,833	0	2,081	38,571	104,485	15,673
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	202	24A	12.0		85,428	0	3,121	45,977	134,526	20,179
02-6605	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M / N	12.0		111,756	0	0	53,754	165,510	24,827
02-6607	Data Processing Tech III	FT	1	GP	Juneau	202	17B / C	12.0		53,937	0	8,136	37,234	99,307	14,896
02-6608	Data Processing Tech II	FT	A	GP	Juneau	202	15J / K	12.0		57,341	0	2,195	36,350	95,886	14,383
02-6610	Systems Programmer II	FT	A	GP	Juneau	202	22B / C	12.0		76,485	0	0	42,252	118,737	17,811
02-6612	Data Processing Tech III	FT	1	GP	Juneau	202	17B / C	12.0		54,585	0	12,102	38,840	105,527	15,829
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	202	19E / F	12.0		70,044	0	7,824	42,258	120,126	18,019
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	202	22L / M	12.0		102,540	0	0	50,848	153,388	23,008
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	202	22F / G	12.0		87,972	0	0	46,252	134,224	20,134
02-6621	Database Specialist III	FT	A	GP	Juneau	202	22L / M	12.0		102,312	0	3,164	52,347	157,823	23,674
02-6623	Data Processing Tech III	FT	A	GP	Juneau	202	17L / M	12.0		72,018	0	16,240	46,351	134,609	20,191
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15D / E	12.0		49,653	0	16,748	38,741	105,142	15,771
02-6639	Data Processing Tech II	FT	A	GP	Juneau	202	15C / D	12.0		48,714	0	4,655	34,203	87,572	13,136
02-6640	Data Processing Tech II	FT	1	GP	Juneau	202	15A / B	12.0		45,606	0	9,726	34,887	90,219	13,533
02-6641	Data Processing Tech II	FT	1	GP	Anchorage	200	15D / E	12.0		49,391	0	17,859	39,037	106,287	15,943
02-6642	Data Processing Tech I	FT	1	GP	Juneau	202	13E / F	12.0		45,880	0	15,627	37,037	98,544	14,782
02-6645	Data Processing Tech III	FT	A	SS	Anchorage	200	17F / J	12.0		62,633	0	19,099	43,603	125,335	18,800
02-6647	Systems Programmer II	FT	A	GP	Juneau	202	22J / K	12.0		95,052	0	13,155	53,211	161,418	24,213
02-6649	Data Processing Tech II	FT	A	GP	Juneau	202	15L / M	12.0		63,732	0	20,648	45,001	129,381	19,407
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22D / E	12.0		81,438	0	0	43,477	124,915	18,737
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		79,848	0	0	43,423	123,271	18,491
02-IN0906	College Intern II	NP	N	EE	Fairbanks	EE	9A	12.0		17,126	380	0	1,894	19,400	17,460
02-N08032	Student Intern I	NP	N	EE	Juneau	AA	6A	12.0		25,955	577	0	2,871	29,403	4,411
02-N11004	Database Specialist III	NP	N	GG	Juneau	102	22A	12.0		72,372	0	0	24,898	97,270	14,591
02-N11006	Data Processing Mgr I	NP	N	SS	Anchorage	100	22A	12.0		73,224	0	0	24,531	97,755	14,663
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		73,224	0	0	24,531	97,755	14,663

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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
03-0254	Systems Programmer II	FT	A	GP	Juneau	202	22F / G	12.0		86,919	0	0	45,885	132,804	19,921
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20K / L	12.0		83,169	0	0	44,579	127,748	19,162
07-5016	Data Processing Tech I	FT	1	GP	Juneau	202	13B / C	12.0		40,793	0	4,622	31,434	76,849	11,527
07-5023	Systems Programmer II	FT	A	GP	Juneau	202	22D / E	12.0		81,994	0	4,682	45,801	132,477	19,872
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	202	24K / L	10.8	**	109,393	0	0	51,561	160,954	24,143
07-5400	Systems Programmer III	FT	A	GP	Juneau	202	23B	12.0		79,464	0	4,682	44,920	129,066	19,360
07-5490	Data Processing Tech II	FT	A	GP	Juneau	202	15N / O	12.0		68,604	0	10,589	43,195	122,388	18,358
07-5520	Data Processing Tech II	FT	A	GP	Juneau	202	15L / M	12.0		63,732	0	9,615	41,159	114,506	11,451
07-5644	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		66,205	0	0	38,673	104,878	10,488
07-5758	Comm Eng Assoc I	FT	1	GP	Anchorage	200	20C / D	12.0		67,920	0	822	39,556	108,298	10,830
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23E	1.2	*	8,746	0	3,060	5,673	17,479	1,748
12-4205	Analyst/Programmer III	FT	1	KK	Juneau	202	18B / C	12.0		61,166	0	0	36,418	97,584	9,563

	Total Positions	New	Deleted
Full Time Positions:	104	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	3	0
Positions in Component:	109	3	0

Total Component Months: 1,312.8

Total Salary Costs:	8,299,012
Total COLA:	10,123
Total Premium Pay:	571,881
Total Benefits:	4,689,621
Total Pre-Vacancy:	13,570,637
Minus Vacancy Adjustment of 6.97%:	(945,237)
Total Post-Vacancy:	12,625,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	12,625,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,027,813	1,886,570	14.94%
1081 Information Services Fund	11,542,824	10,738,830	85.06%
Total PCN Funding:	13,570,637	12,625,400	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		261.3	313.9	313.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			261.3	313.9	313.9
72110		Employee Travel (Instate)	195.6	246.9	246.9
72410		Employee Travel (Out of state)	45.7	50.8	50.8
72700		Moving Costs	20.0	16.2	16.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		23,000.4	24,263.5	24,018.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			23,000.4	24,263.5	24,018.5
73026		Training/Conferences	86.6	87.5	85.0
73029		Memberships	35.2	35.0	35.0
73062		Interest Expense	0.3	0.4	0.4
73150		Information Technlgy	6,250.6	8,100.2	8,100.2
73156		Telecommunication	4,342.7	4,372.5	4,372.5
73175		Health Services	1.3	1.5	1.5
73225		Delivery Services	35.2	22.5	22.5
73440	Sef Sum A87 Allowed	State Equipment Fleet	0.0	25.5	25.5
73450		Advertising & Promos	1.2	1.0	1.0
73525		Utilities	304.4	305.0	289.7
73650		Struc/Infstruct/Land	2,213.7	2,200.0	1,980.0
73675		Equipment/Machinery	1,740.5	1,540.0	1,530.8
73750	Other Services (Non IA Svcs)	Telecommunication and other service contracts.	5,156.8	5,000.0	5,000.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	114.8	77.8	77.8
73806	IT-Telecommunication	Enterprise Technology Services	313.6	110.4	110.4
73808	Building Maintenance	Admin	43.5	85.0	85.0
73809	Mail	Central Mail	6.0	9.0	9.0
73810	Human Resources	Personnel	57.4	58.0	60.0
73811	Building Leases	Facilities State owned space costs.	699.6	779.3	779.3

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			23,000.4	24,263.5	24,018.5
73811	Building Leases	Leases Leased space costs.	253.5	265.9	265.9
73814	Insurance	Risk Management	20.2	20.3	20.3
73815	Financial	Finance	15.8	18.0	18.0
73816	ADA Compliance	Americans With Disabilities	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	4.0	8.5	8.5
73819	Commission Sales (IA Svcs)	E-Travel	3.5	5.2	5.2
73822	Construction (IA Svcs)	Trans	0.0	214.7	214.7
73848	State Equip Fleet	State Equipment Fleet	139.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	687.0	194.5	303.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RS 0210754, Desktop Virtualization & Secure Mobile project. ETS Fiscal Services RSA	472.3	623.8	515.0

Line Item Detail
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,152.4	1,169.3	1,169.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	1,152.4	1,169.3	1,169.3
74200	Business		519.6	609.1	609.1
74480	Household & Instit.		4.5	5.0	5.0
74600	Safety (Commodities)		1.5	1.0	1.0
74650	Repair/Maintenance (Commodities)		626.8	554.2	554.2

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		4,655.1	1,954.9	1,954.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			4,655.1	1,954.9	1,954.9
75300		Structs & Infrastr	78.1	75.0	75.0
75485		Capital Lease Prin	1,266.6	325.1	325.1
75486		Capital Lease Int	47.8	3.5	3.5
75700		Equipment	3,262.6	1,551.3	1,551.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	35,227.6	35,765.0	35,765.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	473.9	453.6	453.6
59020	Administration Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	4,344.5	5,144.5	5,144.5
59030	Law Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,115.6	1,118.2	1,118.2
59040	Revenue Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	2,853.2	2,803.0	2,803.0
59050	Education Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,031.5	1,081.9	1,081.9
59060	Health & Social Svcs Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	6,670.7	6,712.7	6,712.7
59070	Labor Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	3,406.8	3,152.8	3,152.8
59080	Commrc & Economc Dev Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,012.4	992.5	992.5
59090	Military & Vet Affrs Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	374.5	373.3	373.3
59100	Natural Resources Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,897.2	2,202.4	2,202.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	35,227.6	35,765.0	35,765.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59110	Fish & Game Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,889.0	1,914.7	1,914.7
59120	Public Safety Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	2,288.5	2,195.5	2,195.5
59180	Environmental Consvn Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,118.7	1,139.7	1,139.7
59200	Corrections Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	1,578.7	1,552.2	1,552.2
59250	Dotpf Op, Tpb,& Othr Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	4,110.9	4,020.2	4,020.2
59310	Legislative Affairs Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	825.2	847.9	847.9
59330	Legislative Audit Inter-agency receipts for ETS computer and telecommunications services.	Legislative Audit	various	22500	80.2	26.0	26.0
59410	Alaska Court System Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	26.1	28.5	28.5
59450	University Of Alaska Inter-agency receipts for ETS computer and telecommunications services.	Department-wide	various	22500	130.0	5.4	5.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	7,851.7	1,598.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source		various	11100	7,851.7	1,598.9	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	1,700.0	1,700.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	140.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources RS 1003067 Costs associated with McGrath repeater site upgrades.	Fire Suppression Preparedness	2309206	11100	81.0	0.0	0.0
59100	Natural Resources RS 1003121 Maintenance for 2-Way radio systems.	Fire Suppression Preparedness	2309208	11100	42.1	0.0	0.0
59180	Environmental Consvn Unbudgeted RSA 1800045 2-Way radio maintenance and repair.	24 Hr Institutional Utilities	2309203	11100	9.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr RS 2503032 Costs for one repeater shelter for Mt Sunny Hay near Craig, AK.	Southeast Highways & Aviation	2309205	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	123.9	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration RS 290857, Alaska Land Mobile Radio CIP project funding.	ALMR	2308687	11100	0.2	0.0	0.0
59021	CIP Receipts from Dept of Administration Potential RSA's with other State agencies.		various		0.0	350.0	350.0
59021	CIP Receipts from Dept of Administration Potential RSA's with other State agencies.		various	11100	0.0	150.0	150.0
59101	CIP Rcpts from Natural Resources RS 1003036, personal services costs for KIDC Project, ETS Halon deficiency corrections.	Fire Suppression Preparedness	2309207	11100	6.7	0.0	0.0
59101	CIP Rcpts from Natural Resources RS 1003035, personal services costs for McGrath Radio Repeater project	Fire Suppression Preparedness	2309209	11100	77.7	0.0	0.0
59201	CIP Receipts from Dept of Corrections RS 2003002, ETS design services for Goose Creek Correctional Facility.	Goose Creek Correctional Center	2309213	11100	39.3	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73440	Sef Sum A87 Allowed	Inter-dept	State Equipment Fleet	0.0	25.5	25.5
			73440 Sef Sum A87 Allowed subtotal:	0.0	25.5	25.5
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	114.8	77.8	77.8
			73805 IT-Non-Telecommnctns subtotal:	114.8	77.8	77.8
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	313.6	110.4	110.4
			73806 IT-Telecommunication subtotal:	313.6	110.4	110.4
73808	Building Maintenance	Intra-dept	Admin	43.5	85.0	85.0
			73808 Building Maintenance subtotal:	43.5	85.0	85.0
73809	Mail	Intra-dept	Central Mail	6.0	9.0	9.0
			73809 Mail subtotal:	6.0	9.0	9.0
73810	Human Resources	Intra-dept	Personnel	57.4	58.0	60.0
			73810 Human Resources subtotal:	57.4	58.0	60.0
73811	Building Leases	Intra-dept	Facilities	699.6	779.3	779.3
73811	Building Leases	Intra-dept	Leases	253.5	265.9	265.9
			73811 Building Leases subtotal:	953.1	1,045.2	1,045.2
73814	Insurance	Intra-dept	Risk Management	20.2	20.3	20.3
			73814 Insurance subtotal:	20.2	20.3	20.3
73815	Financial	Intra-dept	Finance	15.8	18.0	18.0
			73815 Financial subtotal:	15.8	18.0	18.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.7	2.0	2.0
			73816 ADA Compliance subtotal:	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Intra-dept	Admin	4.0	8.5	8.5
			73818 Training (Services-IA Svcs) subtotal:	4.0	8.5	8.5
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	3.5	5.2	5.2
			73819 Commission Sales (IA Svcs) subtotal:	3.5	5.2	5.2
73822	Construction (IA Svcs)	Inter-dept	Trans	0.0	214.7	214.7
			73822 Construction (IA Svcs) subtotal:	0.0	214.7	214.7
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	139.0	100.0	100.0
			73848 State Equip Fleet subtotal:	139.0	100.0	100.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	687.0	194.5	303.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	472.3	623.8	515.0
	Commissioner's Office, Administrative Services, and IT desktop support services. ETS Fiscal Services RSA RS 0210754, Desktop Virtualization & Secure Mobile project.					

