State of Alaska
FY2014 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.

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

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 Fun
- 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.

Measures by Core Service
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

1. Secure and assure the integrity of State Information.

2. Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.
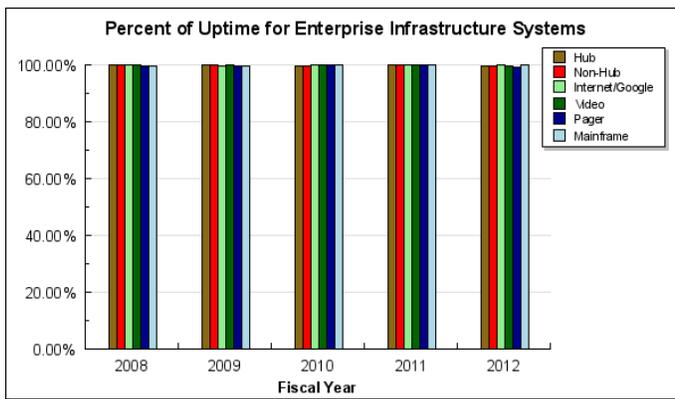
3. Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun

4. Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting.

Customer Satisfaction Survey

[Bar chart showing a single bar at approximately 70% for fiscal year 2012. Y-axis ranges from 0.00% to 100.00% in 20% increments. X-axis labeled "Fiscal Year" with value "2012".]

5. Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).
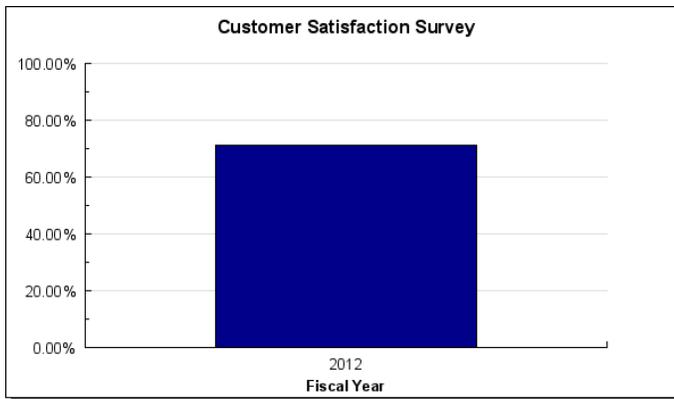
6. Backup, disaster recovery of IT systems and data.

Major Component Accomplishments in 2012

- Deployed the Enterprise MS-SQL server which will bring cost savings, and will eventually extend savings opportunities to future MS-SQL-as-a-Service customers.
- myAlaska version 3 went live October 12, 2011. Since then 452,817 unique user accounts have logged into the myAlaska to access one or more of the 43 agency applications available, such as applying for their PFDs online, access Alaska student aid, and Department of Environmental Conservation online services.
- Designed and implemented a private, state-owned, infrastructure platform (FlexPod) capable of providing redundant, geographically diverse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployment earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of "Shared IT Services: Concept to Implementation".
- Central Processing Unit Capacity upgrade for the Mainframe was completed successfully, concurrently with no interruption to service. This upgrade was required to support customer's increased usage.
- Upgraded bandwidth speed and capacity for Anchorage and Juneau in tandem with the Anchorage Data Center Move, which also required moving the entire Anchorage Network Operations Center. Ketchikan Bandwidth was upgraded from 10 Mbps to 20 Mbps, effectively doubling both speed and capacity.
- Decommissioned Fairbanks Street facility, including removal and/or migration of 30 years' of technology infrastructure.

Key Component Challenges

Security - Securing the state's information and technology systems is a key challenge for the division. Successful deployment of security initiatives that assure protection of the state's information assets, without disrupting services, is very complicated. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Network Improvements - Network improvements and bandwidth upgrades to support services across the state Wide Area Network (WAN) are continually added to provide the robust, reliable yet flexible systems needed to carry out business operations across the state government. Upgrades will be completed that will enhance network environments, security services, and digital telephony. Regular upgrades to the system and continuing education for technical staff are essential.

Bandwidth Upgrades - Multiple services are provided online, with agencies adding more all the time, resulting in a continual increase in bandwidth capacity need. Rural broadband capacity needs will continue to be addressed through standardization, methods for compressing data and eliminating data backhaul through caching.

Communication - Effective communication of enterprise services to state agencies is a key component in achieving economies of scale for similar efforts. Keeping the communication lines open allows agencies to focus on their primary business goals while remaining informed of technology developments that may improve methods of accomplishing these goals.

Recruitment and Retention of Qualified Staff - A major challenge to the enterprise and individual agencies is the difficulty in recruiting and retaining individuals with skill sets necessary to work on the various older systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2014

Legacy Systems – The division will work to design and develop a road-map that will assist in pulling together a plan for modernizing obsolete systems, increased security, audit requirements and compliance, as well as using innovation to reduce the overall costs, and meeting legal mandates.

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
	FY2012 Actuals	**FY2013 Management Plan**	**FY2014 Governor**
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,419.4	13,142.7	13,146.1
72000 Travel	282.8	306.2	481.2
73000 Services	25,139.7	24,060.4	23,160.4
74000 Commodities	814.7	1,169.3	1,394.3
75000 Capital Outlay	237.6	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	**37,894.2**	**40,633.5**	**40,136.9**
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	0.0
1004 General Fund Receipts	1,652.7	1,653.4	1,653.9
1007 Interagency Receipts	240.7	0.0	0.0
1061 Capital Improvement Project Receipts	297.1	500.0	500.0
1081 Information Services Fund	35,703.7	36,780.1	37,983.0
Funding Totals	**37,894.2**	**40,633.5**	**40,136.9**

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2012 Actuals**	**FY2013 Management Plan**	**FY2014 Governor**
Unrestricted Revenues				
Interagency Receipts	51015	0.0	36,780.0	37,983.0
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		**3.6**	**36,780.0**	**37,983.0**
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	0.0
Interagency Receipts	51015	240.7	0.0	0.0
Capital Improvement Project Receipts	51200	307.0	500.0	500.0
Unrestricted Fund	68515	1,652.7	0.0	1,653.9
Restricted Total		**2,200.4**	**2,200.0**	**2,153.9**
Total Estimated Revenues		**2,204.0**	**38,980.0**	**40,136.9**

	Summary of Component Budget Changes From FY2013 Management Plan to FY2014 Governor				
					All dollars shown in thousands
	Unrestricted Gen (UGF)	**Designated Gen (DGF)**	**Other Funds**	**Federal Funds**	**Total Funds**
FY2013 Management Plan	**1,653.4**	**0.0**	**37,280.1**	**1,700.0**	**40,633.5**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Reduce Excess Federal Authorization	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-Authorization to Support Existing Legacy System	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	**1,653.9**	**0.0**	**38,483.0**	**0.0**	**40,136.9**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	**FY2014 Governor**		
Full-time	101	101	Annual Salaries	8,688,976
Part-time	0	0	COLA	1,405
Nonpermanent	6	5	Premium Pay	225,081
			Annual Benefits	4,840,230
			Less 4.43% Vacancy Factor	(609,592)
			Lump Sum Premium Pay	0
Totals	**107**	**106**	**Total Personal Services**	**13,146,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	2	0	3	0	5
College Intern II	0	1	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	3	0	7
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	2	0	4	0	6
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	0	0	3	0	3
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist III	0	0	6	0	6
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	1	0	1
Office Assistant II	1	0	1	0	2
Omm Eng Assoc II	1	0	0	0	1
Procurement Spec II	1	0	2	0	3
Procurement Spec III	1	0	0	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	9	0	6	1	16
Systems Programmer III	4	0	5	0	9
Systems Programmer IV	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**41**	**3**	**61**	**1**	**106**

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (AR11972) (2082)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	3.4	0.0%
72000 Travel	282.8	306.2	306.2	306.2	481.2	175.0	57.2%
73000 Services	25,139.7	24,060.4	24,060.4	24,060.4	23,160.4	-900.0	-3.7%
74000 Commodities	814.7	1,169.3	1,169.3	1,169.3	1,394.3	225.0	19.2%
75000 Capital Outlay	237.6	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	**37,894.2**	**40,633.5**	**40,633.5**	**40,633.5**	**40,136.9**	**-496.6**	**-1.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%
1007 I/A Rcpts (Other)	240.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	297.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
Unrestricted General (UGF)	**1,652.7**	**1,653.4**	**1,653.4**	**1,653.4**	**1,653.9**	**0.5**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36,241.5**	**37,280.1**	**37,280.1**	**37,280.1**	**38,483.0**	**1,202.9**	**3.2%**
Federal Funds	**0.0**	**1,700.0**	**1,700.0**	**1,700.0**	**0.0**	**-1,700.0**	**-100.0%**
Positions:							
Permanent Full Time	104	102	102	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	5	-1	-16.7%

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 FY2013 Conference Committee To FY2013 Authorized ***												
FY2013 Conference Committee												
	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,653.4										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,780.1										
Subtotal		**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**102**	**0**	**5**
*** Changes From FY2013 Authorized To FY2013 Management Plan ***												
Transfer Publication Specialist III (12-4205) to the Division of Personnel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Effective 1/17/2012, Analyst/Programmer III 12-4205 was transferred to the Division of Personnel and reclassified to a Publication Specialist III. The position was initially on loan to Enterprise Technology Services and now that the Division of Personnel has full-time need for this position it has been transferred back.

Add Database Specialist III (02-N12022) for Database Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Establishment of a Database Specialist III (02-N12022), range 20, in Juneau and assigned to database administration section. The position is requested for two years. Funding is available through vacancies and potential interagency agreements.

Subtotal		**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**6**
*** Changes From FY2013 Management Plan To FY2014 Governor ***												
Reduce Excess Federal Authorization												
	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										

Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.

Authorization to Support Existing Legacy System												
	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,200.0										

Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.

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

Additional authority will be used for mandated operations, increased security and audit requirements and compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as using innovation to reduce the overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.

FY2014 Salary and Health Insurance Increases

	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1081 Info Svc		2.9										

FY2014 Salary and Health Insurance increase : $3.4

FY2014 Salary Increase of 1% LTC: $1.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4

Delete Student Intern I (02-IN1103)

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete expired Student Intern I position (02-IN1103).

	Totals	**40,136.9**	**13,146.1**	**481.2**	**23,160.4**	**1,394.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	205	20E / F	12.0		78,060	0	2,259	45,244	125,563	15,695
02-1095	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		40,284	0	0	30,972	71,256	8,907
02-3001	Division Director	FT	A	XE	Anchorage	NAA	27K	12.0		126,612	0	0	61,014	187,626	23,453
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F	3.0	*	25,329	0	0	13,056	38,385	4,798
02-3005	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		47,784	0	0	33,139	80,923	10,115
02-3006	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		72,612	0	0	41,990	114,602	114,602
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	2.4	*	20,393	0	0	10,592	30,985	3,873
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,290	0	0	40,956	109,246	13,656
02-3010	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	3,862	35,707	89,273	11,159
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	1.2	*	5,190	109	6,361	5,785	17,445	2,181
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	51,342	150,186	18,773
02-3024	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	1,078	30,094	67,916	8,490
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	2.4	*	19,426	0	650	10,479	30,555	3,819
02-3026	Contracting Officer III	FT	A	SS	Juneau	205	19B / C	12.0		66,735	0	0	39,895	106,630	13,329
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	1.8	*	20,407	0	0	9,691	30,098	3,762
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	10.8	**	61,968	1,296	12,723	41,629	117,616	14,702
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,186	121,538	2,597
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K	1.8	*	15,877	0	0	8,152	24,029	3,004
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15M / N	12.0		69,432	0	0	41,363	110,795	13,849
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	51,175	149,551	18,694
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	802	40,832	108,774	6,097
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22G / J	12.0		92,536	0	0	49,599	142,135	17,767
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		85,380	0	714	47,303	133,397	16,675
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	10.8	**	59,314	0	714	36,349	96,377	12,047
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		92,376	0	0	49,542	141,918	17,740
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		89,547	0	0	48,534	138,081	17,260
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	624	34,887	86,155	10,769
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		83,634	0	0	46,426	130,060	16,258
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	50,067	145,335	18,167
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	10.2	**	67,150	0	2,500	38,949	108,599	13,575
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		74,845	0	0	43,293	118,138	14,767
02-5174	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,956	86,418	10,802
02-6300	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	20,638
02-6301	Data Processing Manager	FT	A	SS	Juneau	205	25J / K	12.0		127,512	0	0	60,715	188,227	23,528

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: FY2014 Governor (10289)
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	205	23K / L	12.0		111,084	0	0	56,212	167,296	20,912
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,970	0	0	29,434	65,404	8,176
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24A	12.0		85,428	0	0	46,559	131,987	7,496
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,387	0	0	47,764	135,151	16,894
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22K / L	12.0		98,616	0	0	51,767	150,383	18,798
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22J / K	12.0		99,804	0	3,060	53,281	156,145	19,518
02-6315	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		83,436	0	6,630	48,719	138,785	17,348
02-6316	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	8,670	37,519	96,169	971
02-6400	Data Security Spec	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	44,194	121,567	15,196
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J / K	12.0		105,285	0	0	53,638	158,923	19,865
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15K / L	12.0		64,403	0	0	39,570	103,973	12,997
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20L / M	12.0		91,291	0	0	49,156	140,447	17,556
02-6408	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	49,273	140,893	17,612
02-6410	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		111,456	0	3,774	57,596	172,826	21,603
02-6411	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,096	86,948	10,869
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		117,388	0	1,020	58,028	176,436	22,055
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,855	0	3,264	49,094	140,213	17,527
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23O	12.0		124,164	0	2,122	60,353	186,639	23,330
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22L / M	12.0		103,710	0	3,264	54,747	161,721	20,215
02-6419	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,368	0	4,803	46,261	129,432	16,179
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		137,676	0	0	63,716	201,392	25,174
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		86,334	0	0	47,388	133,722	16,715
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	2,142	63,792	201,726	25,216
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23K	12.0		101,964	0	3,570	54,233	159,767	19,971
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	2,550	55,630	165,083	20,635
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,494	0	0	44,800	125,294	15,662
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21G / J	12.0		88,608	0	714	48,454	137,776	17,222
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	714	39,969	105,491	13,186
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	9.0	**	57,621	0	2,570	33,916	94,107	11,763
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23M	12.0		109,764	0	4,116	57,197	171,077	21,385
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		56,979	0	2,296	37,742	97,017	12,127
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		115,107	0	0	57,053	172,160	21,520
02-6514	Systems Programmer III	FT	A	GP	Anchorage	200	23J	12.0		98,280	0	2,040	52,374	152,694	19,087

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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: FY2014 Governor (10289)
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
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,256	0	0	48,993	141,249	17,656
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	3,060	46,971	132,135	16,517
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21N	12.0		104,064	0	839	54,008	158,911	19,864
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	3,117	47,274	133,287	16,661
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		74,730	0	719	43,508	118,957	14,870
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	3,060	55,812	165,775	20,722
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C	12.0		80,520	0	2,040	46,043	128,603	16,075
02-6530	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	11,092
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		97,040	0	11,018	54,627	162,685	20,336
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	0	63,160	198,952	24,869
02-6607	Data Processing Tech III	FT	A	GP	Juneau	205	17D / E	12.0		60,740	0	9,387	41,611	111,738	13,967
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15K / L	12.0		62,463	0	0	38,878	101,341	12,668
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		85,977	0	0	47,261	133,238	16,655
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17B / C	12.0		56,374	0	8,541	39,752	104,667	13,083
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19E / F	12.0		75,244	0	6,833	45,364	127,441	15,930
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,372	0	0	44,757	125,129	15,641
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22B / C	12.0		78,983	0	0	44,768	123,751	15,469
02-6621	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		85,515	0	4,590	48,733	138,838	17,355
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17M / N	12.0		78,456	0	1,631	45,161	125,248	15,656
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,423	0	5,723	38,052	98,198	12,275
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		54,773	0	5,477	38,089	98,339	12,292
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A	12.0		46,524	0	9,259	36,497	92,280	11,535
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,099	0	1,583	36,461	92,143	11,518
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		50,526	0	5,023	36,414	91,963	11,495
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19E	12.0		69,936	0	25	41,045	111,006	13,876
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		79,085	0	3,353	45,999	128,437	16,055
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15N	12.0		69,432	0	18,943	48,116	136,491	17,061
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22F	12.0		88,500	0	0	47,630	136,130	17,016
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,270	0	0	47,722	134,992	16,874
02-IN0906	College Intern II	NP	N	EE	Fairbanks	NEE	9A	12.0		17,818	0	0	2,015	19,833	1,479
02-IN1103	Student Intern I	NP	N	EE	Juneau	NAA	6A	7.0		0	0	0	0	0	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		75,996	0	0	26,984	102,980	1,873
02-N11006	Data Processing Mgr I	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	26,401	98,125	1,266
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		74,688	0	0	26,299	100,987	1,623
02-N12022	Database Specialist III	NP	A	GP	Juneau	205	22A	12.0		75,312	0	0	26,890	102,202	12,775
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		90,252	0	0	48,785	139,037	17,380

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	48,421	137,653	17,207
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		47,740	0	4,294	35,160	87,194	10,899
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		80,520	0	2,550	46,225	129,295	16,162
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	10.8	**	110,948	0	0	54,047	164,995	20,624
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	3,060	46,407	129,987	1,244
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15O / P	12.0		74,736	0	14,133	48,292	137,161	17,145
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		69,432	0	1,097	41,754	112,283	14,035
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		76,095	0	0	43,738	119,833	14,979
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	1.2	*	9,434	0	4,080	6,479	19,993	2,499

	Total Positions	New	Deleted						
Full Time Positions:	101	0	0				**Total Salary Costs:**	8,688,976	
Part Time Positions:	0	0	0				**Total COLA:**	1,405	
Non Permanent Positions:	5	0	1				**Total Premium Pay::**	225,081	
Positions in Component:	106	0	1				**Total Benefits:**	4,840,230	

			Total Pre-Vacancy:	13,755,692
			Minus Vacancy Adjustment of 4.43%:	(609,592)
			Total Post-Vacancy:	13,146,100
Total Component Months:	1,277.4		**Plus Lump Sum Premium Pay:**	0
			Personal Services Line 100:	13,146,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,730,587	1,653,895	12.58%
1081 Information Services Fund	12,025,106	11,492,206	87.42%
Total PCN Funding:	**13,755,693**	**13,146,101**	**100.00%**

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	282.8	306.2	481.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**282.8**	**306.2**	**481.2**
72110 Employee Travel (Instate)		Employee instate travel	230.2	226.2	335.2
72410 Employee Travel (Out of state)		Employee out of state travel	43.1	75.0	136.0
72420 Nonemployee Travel (Out of state Emp)			1.5	0.0	0.0
72700 Moving Costs		Moving costs	8.0	5.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services				25,139.7	24,060.4	23,160.4

Expenditure Account		Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals		**25,139.7**	**24,060.4**	**23,160.4**
73025	Education Services		Training and conference fees		230.3	328.9	328.9
73050	Financial Services		Financial services fees		25.0	0.6	0.6
73150	Information Technlgy		Information technology service costs		8,213.9	8,720.0	8,100.0
73156	Telecommunication		Telecommunications services costs		5,111.8	5,211.4	5,000.4
73225	Delivery Services		Freight and courier delivery services costs		28.6	40.0	35.0
73525	Utilities		Fees for utility services		161.1	169.7	169.7
73650	Struc/Infstruct/Land		Repair and maintenance costs		299.3	420.0	420.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance		1,970.4	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)		Other services		6,283.1	5,190.0	5,190.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services		92.3	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs		113.0	110.0	110.0
73808	Building Maintenance	Admin	Building maintenance fees		64.7	85.0	70.0
73809	Mail	Central Mail	Costs for central mailroom services		5.9	9.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services		0.0	57.5	57.5
73811	Building Leases	Facilities	Lease fees		0.0	741.8	700.0
73811	Building Leases	Leases	State facility leases		997.9	270.0	270.0
73814	Insurance	Risk Management	Services provided by Risk Management		15.9	15.9	15.9
73815	Financial	Finance	Chargeback costs from the Division of Finance		14.2	18.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development		2.9	2.0	2.0

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**25,139.7**	**24,060.4**	**23,160.4**
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.7	4.2	3.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.7	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet	21.8	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	ETS fiscal services RSA	0.0	257.5	257.5

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		814.7	1,169.3	1,394.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**814.7**	**1,169.3**	**1,394.3**
74200	Business		Business and office supplies expenses	611.6	250.7	475.7
74480	Household & Instit.		Cleaning and disinfecting supplies	2.0	3.2	3.2
74600	Safety (Commodities)			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	201.0	915.4	915.4

Department of Administration
Capital Outlay

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			237.6	1,954.9	1,954.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**237.6**	**1,954.9**	**1,954.9**
75830	Info Technology		Information technology equipment	237.6	1,954.9	1,954.9

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	1,278.3	1,278.3
	Anticipated RSAs from state entities for ETS services						
59015	Offce Of The Governr	Department-wide	various	22500	0.0	478.5	478.5
	Interagency receipts for ETS computer and telecommunications services						
59020	Administration	Administrative Services	various	22500	0.0	250.0	250.0
	RSA's with Department of Administration for consulting services.						
59020	Administration	Department-wide	various	22500	0.0	4,633.0	5,836.0
	Interagency receipts for ETS computer and telecommunications services						
59030	Law	Department-wide	various	22500	0.0	1,171.8	1,171.8
	Interagency receipts for ETS computer and telecommunications services						
59040	Revenue	Department-wide	various	22500	0.0	2,571.5	2,571.5
	Interagency receipts for ETS computer and telecommunications services						
59050	Education	Department-wide	various	22500	0.0	1,087.6	1,087.6
	Interagency receipts for ETS computer and telecommunications services						
59060	Health & Social Svcs	Department-wide	various	22500	0.0	6,907.5	6,907.5
	Interagency receipts for ETS computer and telecommunications services						
59070	Labor	Department-wide	various	22500	0.0	3,261.7	3,261.7
	Interagency receipts for ETS computer and telecommunications services						
59080	Commrc & Economc Dev	Department-wide	various	22500	0.0	960.1	960.1
	Interagency receipts for ETS computer and telecommunications services						
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	469.2	469.2

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources	Department-wide	various	22500	0.0	1,820.5	1,820.5
	Interagency receipts for ETS computer and telecommunications services						
59110	Fish & Game	Department-wide	various	22500	0.0	1,936.7	1,936.7
	Interagency receipts for ETS computer and telecommunications services						
59120	Public Safety	Department-wide	various	22500	0.0	2,425.2	2,425.2
	Interagency receipts for ETS computer and telecommunications services						
59180	Environmental Consvn	Department-wide	various	22500	0.0	1,131.0	1,131.0
	Interagency receipts for ETS computer and telecommunications services						
59200	Corrections	Department-wide	various	22500	0.0	1,687.7	1,687.7
	Interagency receipts for ETS computer and telecommunications services						
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	0.0	3,746.0	3,746.0
	Interagency receipts for ETS computer and telecommunications services						
59310	Legislative Affairs	Department-wide	various	22500	0.0	880.2	880.2
	Interagency receipts for ETS computer and telecommunications services						
59330	Legislative Audit	Legislative Audit	various	22500	0.0	29.9	29.9
	Interagency receipts for ETS computer and telecommunications services						
59410	Alaska Court System	Department-wide	various	22500	0.0	50.3	50.3
	Interagency receipts for ETS computer and telecommunications services						
59450	University Of Alaska	Department-wide	various	22500	0.0	3.3	3.3
	Interagency receipts for ETS computer and telecommunications services						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64040	Misc Gen Govt Charge				0.8	0.0	0.0
66190	Py Reimburse Recvry				2.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1,700.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1,700.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				240.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn	Department-wide	2309214	22500	240.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				307.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				0.0	500.0	500.0
59021	CIP Receipts from Dept of Administration				226.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				5.8	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev				22.9	0.0	0.0
59101	CIP Rcpts from Natural Resources				21.2	0.0	0.0
59201	CIP Receipts from Dept of Corrections	Department-wide	various	22500	19.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				11.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Department-wide	2309218	22500	0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				1,652.7	0.0	1,653.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		various	22500	1,652.7	0.0	1,653.9

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	92.3	76.0	76.0
			73805 IT-Non-Telecommunication subtotal:		**92.3**	**76.0**	**76.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	113.0	110.0	110.0
			73806 IT-Telecommunication subtotal:		**113.0**	**110.0**	**110.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	64.7	85.0	70.0
			73808 Building Maintenance subtotal:		**64.7**	**85.0**	**70.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	5.9	9.0	6.0
			73809 Mail subtotal:		**5.9**	**9.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	0.0	57.5	57.5
			73810 Human Resources subtotal:		**0.0**	**57.5**	**57.5**
73811	Building Leases	Lease fees	Intra-dept	Facilities	0.0	741.8	700.0
73811	Building Leases	State facility leases	Intra-dept	Leases	997.9	270.0	270.0
			73811 Building Leases subtotal:		**997.9**	**1,011.8**	**970.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	15.9	15.9	15.9
			73814 Insurance subtotal:		**15.9**	**15.9**	**15.9**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.2	18.0	15.0
			73815 Financial subtotal:		**14.2**	**18.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.9	2.0	2.0
			73816 ADA Compliance subtotal:		**2.9**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.7	4.2	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**4.2**	**3.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.7**	**5.0**	**5.0**
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	21.8	20.0	20.0
			73848 State Equip Fleet subtotal:		**21.8**	**20.0**	**20.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	ETS fiscal services RSA	Intra-dept	Administrative Services	0.0	257.5	257.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,483.2**	**987.7**	**987.7**
			Enterprise Technology Services total:		**2,816.2**	**2,402.1**	**2,338.1**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Grand Total:	2,816.2	2,402.1	2,338.1