# State of Alaska
# FY2014 Governor's Operating Budget

## Department of Education and Early Development
## Information Services
## Component Budget Summary

## Component: Information Services

## Contribution to Department's Mission

To facilitate delivery of all departmental programs by providing information technology support services.

## Major Component Accomplishments in 2012

- **Database:** Redesign of several databases important to the department's business processes (Suspensions Expulsions Truancies, Carl Perkins, Developmental Profile, Report Card to the Public);
- **Database Security:** Weekly security audits conducted on production databases. Database access now granted through Active Directory groups instead of granting rights to individual users;
- **Network:** Purchased and installed additional storage drives for the NetApp Storage Appliance in anticipation of increased data storage requirements of State Museum VILDA and other data;
- **Network:** Deployed one additional Virtual Machine server to create a clustered environment for improved continuance of operations capabilities;
- **Network:** Upgraded all department Microsoft Web browsers to IE9;
- **Application Development:** Developed "Alaska Teacher Certification Office" application in support of eCommerce efforts for online teacher certification submissions;
- **Application Development:** Complete redesign of several aging Cold Fusion applications using ASP.Net/C#/VS2010. EED is no longer producing new applications using Cold Fusion. Programs rewritten include Alaska Revised Developmental Profile, Career Tech Ed Course Catalog, Suspensions Expulsions Truancies, and the School Calendar; and,
- **Web:** Implemented plan to redesign department website and updated existing pages to comply with the standards.

## Key Component Challenges

Information Technology challenges include improving and extending information services to better serve the department, stakeholders and customers. The following areas comprise the division's largest efforts:

- Maintenance of existing custom solutions. Some of the solutions are older and need to be reworked to meet ongoing changing business requirements and technology;
- Maintenance of existing off-the-shelf-solutions;
- Maintaining and migrating existing Cold Fusion applications to more advanced programs;
- Longitudinal Data System report development and web access by stakeholders;
- Compliance of Statewide Information Security Policies mandated by the Department of Administration;
- Recruit and retain experienced Information Technology staff in web, database, applications development; and, network services. Replacement of the many Microsoft Access databases with Microsoft SQL databases.

## Significant Changes in Results to be Delivered in FY2014

There are no significant changes in results to be delivered in FY2014.

## Statutory and Regulatory Authority

AS 14.07.010-030

## Contact Information

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## Information Services
## Component Financial Summary

*All dollars shown in thousands*

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|
| **Non-Formula Program:** | | | |
| | | | |
| **Component Expenditures:** | | | |
| 71000 Personal Services | 574.9 | 875.6 | 884.6 |
| 72000 Travel | 1.9 | 28.2 | 5.2 |
| 73000 Services | 64.2 | 429.0 | 134.0 |
| 74000 Commodities | 21.5 | 24.2 | 8.2 |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| | | | |
| **Expenditure Totals** | **662.5** | **1,363.0** | **1,038.0** |
| | | | |
| **Funding Sources:** | | | |
| 1004 General Fund Receipts | 287.0 | 301.6 | 301.6 |
| 1007 Interagency Receipts | 375.5 | 1,061.4 | 736.4 |
| | | | |
| **Funding Totals** | **662.5** | **1,363.0** | **1,038.0** |

## Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|
| **Unrestricted Revenues** | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| | | | | |
| **Unrestricted Total** | | **0.0** | **0.0** | **0.0** |
| | | | | |
| **Restricted Revenues** | | | | |
| Interagency Receipts | 51015 | 375.5 | 1,061.4 | 736.4 |
| | | | | |
| **Restricted Total** | | **375.5** | **1,061.4** | **736.4** |
| **Total Estimated Revenues** | | **375.5** | **1,061.4** | **736.4** |

| 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** | **301.6** | **0.0** | **1,061.4** | **0.0** | **1,363.0** |
| **Proposed budget decreases:** | | | | | |
| -Reduce Authority to Align Budget to Anticipated Revenue | 0.0 | 0.0 | -325.0 | 0.0 | -325.0 |
| **FY2014 Governor** | **301.6** | **0.0** | **736.4** | **0.0** | **1,038.0** |

## Information Services
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | **FY2013 Management Plan** | **FY2014 Governor** | | |
| Full-time | 7 | 7 | Annual Salaries | 592,721 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 318,941 |
| | | | *Less 2.97% Vacancy Factor* | (27,062) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **7** | **7** | **Total Personal Services** | **884,600** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Analyst/Programmer III | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr I | 0 | 0 | 1 | 0 | 1 |
| Data Processing Mgr II | 0 | 0 | 1 | 0 | 1 |
| Database Specialist III | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec II | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Tech II | 0 | 0 | 1 | 0 | 1 |
| **Totals** | **0** | **0** | **7** | **0** | **7** |

**Component:** Information Services (AR17747) (2148)
**RDU:** Education Support Services (400)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 574.9 | 875.6 | 875.6 | 875.6 | 884.6 | 9.0 | 1.0% |
| 72000 Travel | 1.9 | 28.2 | 28.2 | 28.2 | 5.2 | -23.0 | -81.6% |
| 73000 Services | 64.2 | 429.0 | 429.0 | 429.0 | 134.0 | -295.0 | -68.8% |
| 74000 Commodities | 21.5 | 24.2 | 24.2 | 24.2 | 8.2 | -16.0 | -66.1% |
| 75000 Capital Outlay | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| **Totals** | **662.5** | **1,363.0** | **1,363.0** | **1,363.0** | **1,038.0** | **-325.0** | **-23.8%** |
| **Fund Sources:** | | | | | | | |
| 1004  Gen Fund (UGF) | 287.0 | 301.6 | 301.6 | 301.6 | 301.6 | 0.0 | 0.0% |
| 1007  I/A Rcpts (Other) | 375.5 | 1,061.4 | 1,061.4 | 1,061.4 | 736.4 | -325.0 | -30.6% |
| **Unrestricted General (UGF)** | **287.0** | **301.6** | **301.6** | **301.6** | **301.6** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **375.5** | **1,061.4** | **1,061.4** | **1,061.4** | **736.4** | **-325.0** | **-30.6%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

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

**Positions** header spans PFT, PPT, NP columns.

**\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2013 Conference Committee To FY2013 Authorized \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\***

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **FY2013 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 1,363.0 | 875.6 | 28.2 | 429.0 | 24.2 | 6.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 301.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,061.4 | | | | | | | | | | |
| **Subtotal** | | **1,363.0** | **875.6** | **28.2** | **429.0** | **24.2** | **6.0** | **0.0** | **0.0** | **7** | **0** | **0** |

**\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2013 Authorized To FY2013 Management Plan \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\***

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subtotal** | | **1,363.0** | **875.6** | **28.2** | **429.0** | **24.2** | **6.0** | **0.0** | **0.0** | **7** | **0** | **0** |

**\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* Changes From FY2013 Management Plan To FY2014 Governor \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\***

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Align Authority to Comply with Vacancy Factor Guidelines** | | | | | | | | | | | | |
| | LIT | 0.0 | 9.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

A line item transfer is necessary within the Information Services component to balance the vacancy factor.

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reduce Authority to Align Budget to Anticipated Revenue** | | | | | | | | | | | | |
| | Dec | -325.0 | 0.0 | -23.0 | -286.0 | -16.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -325.0 | | | | | | | | | | |

A reduction to interagency receipt authority is necessary to accurately align the Information Services budget with anticipated revenue. The interagency receipt authority was originally increased to provide budgeted authority for an internal reimbursable services agreement (RSA) in support of network services infrastructure related to data collection. However, the services of this unit will not be required since the work will be performed by staff within the requesting component and an RSA will not be executed. The excess authorization artificially inflates the interagency receipts actually budgeted in the Information Services component.

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Totals** | | **1,038.0** | **884.6** | **5.2** | **134.0** | **8.2** | **6.0** | **0.0** | **0.0** | **7** | **0** | **0** |

**Scenario:** FY2014 Governor (10289)
**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05-1762 | Database Specialist III | FT | A | GP | Juneau | 205 | 22F / G | 12.0 | | 92,130 | 0 | 0 | 48,368 | 140,498 | 60,625 |
| 05-7703 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 75,541 | 0 | 0 | 42,649 | 118,190 | 0 |
| 05-7718 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22J / K | 12.0 | | 99,129 | 0 | 0 | 50,274 | 149,403 | 55,752 |
| 05-7720 | Data Processing Mgr II | FT | A | SS | Juneau | 205 | 23N / O | 12.0 | | 123,977 | 0 | 0 | 58,209 | 182,186 | 182,186 |
| 05-7724 | Micro/Network Tech II | FT | A | GP | Juneau | 205 | 16F / G | 12.0 | | 61,680 | 0 | 0 | 37,871 | 99,551 | 0 |
| 05-8727 | Analyst/Programmer III | FT | A | GG | Juneau | 205 | 18E / F | 12.0 | | 66,822 | 0 | 0 | 39,644 | 106,466 | 0 |
| 21-3058 | Analyst/Programmer IV | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 73,442 | 0 | 0 | 41,926 | 115,368 | 0 |

| | Total Positions | New | Deleted | | | | |
|---|---|---|---|---|---|---|---|
| Full Time Positions: | 7 | 0 | 0 | | **Total Salary Costs:** | 592,721 |
| Part Time Positions: | 0 | 0 | 0 | | **Total COLA:** | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | | **Total Premium Pay::** | 0 |
| Positions in Component: | 7 | 0 | 0 | | **Total Benefits:** | 318,941 |
| | | | | | **Total Pre-Vacancy:** | 911,662 |
| | | | | | **Minus Vacancy Adjustment of 2.97%:** | (27,062) |
| | | | | | **Total Post-Vacancy:** | 884,600 |
| **Total Component Months:** | 84.0 | | | | **Plus Lump Sum Premium Pay:** | 0 |
| | | | | | **Personal Services Line 100:** | 884,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 298,563 | 289,700 | 32.75% |
| 1007 Interagency Receipts | 613,099 | 594,900 | 67.25% |
| **Total PCN Funding:** | **911,662** | **884,600** | **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.

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|
| 72000 | Travel | | 1.9 | 28.2 | 5.2 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|
| | | **72000 Travel Detail Totals** | **1.9** | **28.2** | **5.2** |
| 72111 Airfare (Instate Employee) | | Staff travel costs for assistance to outlying offices. | 0.0 | 8.5 | 1.0 |
| 72112 Surface Transport (Instate Employee) | | Rental cars and other surface transportation expenses. | 0.1 | 3.0 | 0.3 |
| 72113 Lodging (Instate Employee) | | Staff lodging expenses while traveling on state business. | 0.0 | 4.5 | 0.5 |
| 72114 Meals & Incidentals (Instate Employee) | | Per diem for staff while in travel status. | 0.1 | 1.5 | 0.5 |
| 72411 Airfare (Out of state Emp) | | Staff travel for professional development and training. | 0.6 | 3.7 | 1.5 |
| 72412 Surface Transport (Out of state Emp) | | Out of state rental car charges and other expenses for staff while traveling on state business. | 0.2 | 1.0 | 0.5 |
| 72413 Lodging (Out of state Emp) | | Out of state lodging expenses for staff traveling on state business. | 0.5 | 4.5 | 0.5 |
| 72414 Meals & Incidentals (Out of state Emp) | | Out of state meal & incidental expenses for staff traveling on state business. | 0.4 | 1.5 | 0.4 |

# Line Item Detail
## Department of Education and Early Development
## Services

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|
| 73000 | Services | | | 64.2 | 429.0 | 134.0 |

| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|
| | | | **73000 Services Detail Totals** | **64.2** | **429.0** | **134.0** |
| 73026 | Training/Conferences | | Registration fees for conferences and tuition for staff development courses. | 5.7 | 10.0 | 10.0 |
| 73029 | Memberships | | Membership dues for professional organizations and for educational discounts for computer software. | 0.0 | 2.0 | 2.0 |
| 73152 | IT Consulting | | Professional services contracts for information technology projects. | 0.0 | 200.0 | 30.0 |
| 73154 | Software Licensing | | Software licensing. | 24.4 | 150.0 | 35.0 |
| 73155 | Software Maintenance | | Software maintenance agreements. | 4.6 | 52.0 | 10.0 |
| 73225 | Delivery Services | | Freight, courier, postage costs | 0.1 | 1.5 | 1.5 |
| 73401 | Long Distance | | Long distance telephone/communication charges. | 1.1 | 4.0 | 4.0 |
| 73404 | Cellular Phones | | Cell phone charges and network access for communication devices. | 1.8 | 0.5 | 0.5 |
| 73451 | Advertising | | | 0.5 | 0.0 | 0.0 |
| 73526 | Electricity | | | 2.0 | 0.0 | 0.0 |
| 73753 | Program Mgmt/Consult | | Consulting and program management contracts to support information technology division. | 7.8 | 2.5 | 13.5 |
| 73805 | IT-Non-Telecommunication | DOA ETS | RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX. | 3.3 | 5.0 | 5.0 |
| 73806 | IT-Telecommunication | DOA ETS | RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX. | 11.3 | 1.0 | 12.0 |
| 73815 | Financial | Finance | Financial services | 0.5 | 0.5 | 0.5 |
| 73818 | Training (Services-IA Svcs) | | | 1.1 | 0.0 | 10.0 |

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|
| 74000 | Commodities | | | 21.5 | 24.2 | 8.2 |

| Expenditure Account | | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|
| | | | **74000 Commodities Detail Totals** | **21.5** | **24.2** | **8.2** |
| 74222 | Books And Educational | | Reference books and educational materials. | 0.0 | 0.5 | 0.5 |
| 74226 | Equipment & Furniture | | | 0.4 | 0.0 | 0.0 |
| 74229 | Business Supplies | | Office supplies. | 2.7 | 5.1 | 3.0 |
| 74233 | Info Technology Equip | | Data processing supplies for printers, diskettes, backup tapes, etc. | 17.0 | 18.6 | 4.7 |
| 74236 | Subscriptions | | | 1.4 | 0.0 | 0.0 |

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Line Number | Line Name | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|---|
| 75000 | Capital Outlay | | | | 0.0 | 6.0 | 6.0 |

| Expenditure Account | | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|---|
| | | | **75000 Capital Outlay Detail Totals** | | **0.0** | **6.0** | **6.0** |
| 75830 | Info Technology | | Information technology equipment purchases | | 0.0 | 6.0 | 6.0 |

# Restricted Revenue Detail
## Department of Education and Early Development

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|---|
| 51015 | Interagency Receipts | | | | 375.5 | 1,061.4 | 736.4 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|---|
| 59050 | Education | Department-wide | 05457331 | 11100 | 375.5 | 1,061.4 | 736.4 |

Receipts are collected from divisions in the department for support for departmental Information Services.

Estimated Interagency Receipts by Division

School Finance & Facilities $52.5
Student & School Achievement $308.2
Child Nutrition Services $40.4
Teacher Certification $25.5
State System of Support $31.4
Early Learning Coordination $15.0
Professional Teaching Practices Commission $6.7
Alaska State Council on the Arts $18.7
Mt. Edgecumbe High School $78.8
Library Operations $75.1
Archives $19.7
Museums $64.4

Total $736.4

**Component:** Information Services (2148)
**RDU:** Education Support Services (400)

| Expenditure Account | | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---|---|---|---|---|---|---|
| 73805 | IT-Non-Telecommunication | RSA to DOA Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX. | Inter-dept | DOA ETS | 3.3 | 5.0 | 5.0 |
| | | **73805 IT-Non-Telecommunication subtotal:** | | | **3.3** | **5.0** | **5.0** |
| 73806 | IT-Telecommunication | RSA to DOA Core Services chargebacks including telecommunications/computer services EPR and PBX. | Inter-dept | DOA ETS | 11.3 | 1.0 | 12.0 |
| | | **73806 IT-Telecommunication subtotal:** | | | **11.3** | **1.0** | **12.0** |
| 73815 | Financial | Financial services | Inter-dept | Finance | 0.5 | 0.5 | 0.5 |
| | | **73815 Financial subtotal:** | | | **0.5** | **0.5** | **0.5** |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | | 1.1 | 0.0 | 10.0 |
| | | **73818 Training (Services-IA Svcs) subtotal:** | | | **1.1** | **0.0** | **10.0** |
| | | **Information Services total:** | | | **16.2** | **6.5** | **27.5** |
| | | **Grand Total:** | | | **16.2** | **6.5** | **27.5** |