State of Alaska
FY2015 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 https://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), Mainframe computing platform, Windows-based computing platform (the FlexPod) 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 (including virtual servers), Backup, Disaster Recovery of IT systems and data using tested off-site hot site DR in a stateside
- Telecommunication Services: Telephony (VoIP, Cellular, Satellite, Mobile Device, Tele-conferencing and Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Measures by Core Service
(Additional performance information is available on the web at https://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), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.
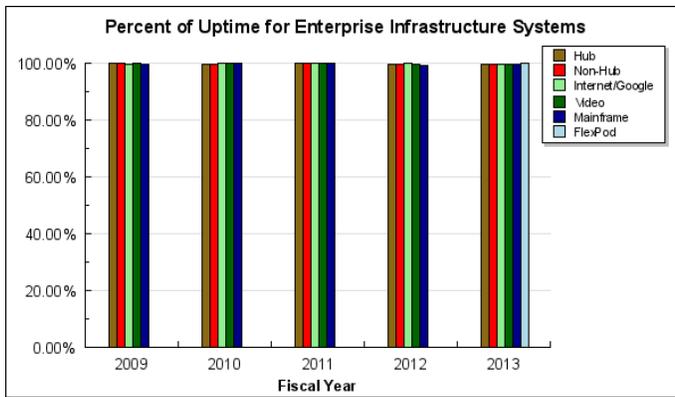
3. **Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun**
4. **Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting (including virtual servers), Backup, Disaster Recovery of IT systems and data using tested off-site hot site DR in a stateside**
5. **Telecommunication Services: Telephony (VoIP, Cellular, Satellite, Mobile Device, Tele-conferencing and Video-conferencing).**
6. **Backup, disaster recovery of IT systems and data.**

Major Component Accomplishments in 2013

- Awarded the SE Bandwidth Bid: increased speed/capacity to Craig, Haines, Hoonah, Ketchikan, Klawock, Metlakatla, Petersburg, Sitka, Skagway, and Wrangell.
- Upgraded Enterprise Vault (EV) from V. 9 to V. 10 in preparation for enabling EV expiration of email archives. This, in turn, has stopped the unrestricted growth of storage for EV and Exchange email volumes. The deprovisioning of Zantaz has eliminated the possible risk of a costly ($\geq$ $12 mm) forensic search requirement.
- Successfully deployed new Online Public notice application for the Lt. Governor's Office.
- The SOA Core (Juneau-Anchorage-Fairbanks) phone system lifecycle upgrade components were completed in FY13. Migration of desktop phone sets to new software version will be completed in quarter two of FY14.
- Universal Service Desk (USD) application upgrade to Service Desk Manager (SDM) was completed, including moving ETS business processes to Infrastructure Technology Information Library (ITIL) based structure and format, complete with staff training in ITIL processes. Work has begun to deploy the integrated Service Catalog.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased twofold and service has improved by providing alternate paths for the network and ALMR, the mission critical voice service that depends on the SATS network. Customers such as Alaska Railroad Corporation, Department of Natural Resources, and Department of Transportation & Public Facilities have also benefited from the improved service.
- ALMR - Successful Upgrade to 7.13 – This was the first major upgrade in many years and was done in close coordination with the ALMR SMO, OMO, DOD, and MOA. This affected approximately 25,000 ALMR subscribers in the State of Alaska.
  Together with 20+ onsite Motorola staff located at JBER, Zone 1 (Anchorage), Zone 2 (Fairbanks) and Zone 4 (Municipality of Anchorage), the team successfully upgraded; 99 RF sites, 70+ Consoles, 28 Dispatch Centers and 3 Master Sites.
- SATS Dashboard Phase 1 implemented – The Dashboard provides a consolidated view of the most critical monitoring information about our infrastructure. This view allows SATS staff access to critical information from which key decisions can be made regarding severity, and what appropriate action should be taken.

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 increasingly complicated, given the level and multiple sources of global threats to networks. 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 added, when possible, to provide the robust, reliable yet flexible systems needed to carry out business operations across the state government. Upgrades are intended to enhance network environments, bolster security services, and support digital telephony. Regular upgrades to the system and continuing education for technical staff are essential.

Bandwidth Upgrades - A broad array of web-based services are deployed, 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. In addition, a bandwidth optimization pilot was initiated in FY13 and will run through FY14 to deploy specific toolsets to measurably improve end users' experience when using the state network.

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 older, legacy systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,168.2	13,361.2	13,220.7
72000 Travel	234.9	481.2	481.2
73000 Services	23,932.9	23,160.4	23,160.4
74000 Commodities	588.0	1,394.3	1,394.3
75000 Capital Outlay	352.5	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	**37,276.5**	**40,352.0**	**40,211.5**
Funding Sources:			
1004 General Fund Receipts	1,583.0	1,680.9	1,679.0
1061 Capital Improvement Project Receipts	224.4	500.0	500.0
1081 Information Services Fund	35,469.1	38,171.1	38,032.5
Funding Totals	**37,276.5**	**40,352.0**	**40,211.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	35,427.2	38,171.1	38,032.5
Unrestricted Fund	68515	8.1	1,680.9	1,679.0
Unrestricted Total		**35,435.3**	**39,852.0**	**39,711.5**
Restricted Revenues				
Capital Improvement Project Receipts	51200	224.4	500.0	500.0
Restricted Total		**224.4**	**500.0**	**500.0**
Total Estimated Revenues		**35,659.7**	**40,352.0**	**40,211.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,680.9**	**0.0**	**38,671.1**	**0.0**	**40,352.0**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.0	0.0	-58.4	0.0	-66.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.8	0.0	-35.0	0.0	-39.8
-FY2015 Salary Increases	13.6	0.0	103.2	0.0	116.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	-2.7	0.0	-148.4	0.0	-151.1
FY2015 Governor	**1,679.0**	**0.0**	**38,532.5**	**0.0**	**40,211.5**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	**FY2015 Governor**		
Full-time	100	99	Annual Salaries	8,613,162
Part-time	0	0	COLA	117,343
Nonpermanent	5	4	Premium Pay	208,790
			Annual Benefits	4,705,202
			Less 3.11% Vacancy Factor	(423,797)
			Lump Sum Premium Pay	0
Totals	**105**	**103**	**Total Personal Services**	**13,220,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	1	0	1	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	2	0	2	0	4
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 I	0	0	2	0	2
Data Processing Tech II	3	0	8	0	11
Data Processing Tech III	0	0	2	0	2
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	3	0	3
Database Specialist III	0	0	4	0	4
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	1	0	1
Omm Eng Assoc II	1	0	0	0	1
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	6	0	14
Systems Programmer III	5	0	4	0	9
Systems Programmer IV	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	**39**	**2**	**62**	**0**	**103**

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,168.2	13,284.4	13,361.2	13,361.2	13,220.7	-140.5	-1.1%
72000 Travel	234.9	481.2	481.2	481.2	481.2	0.0	0.0%
73000 Services	23,932.9	23,160.4	23,160.4	23,160.4	23,160.4	0.0	0.0%
74000 Commodities	588.0	1,394.3	1,394.3	1,394.3	1,394.3	0.0	0.0%
75000 Capital Outlay	352.5	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	**37,276.5**	**40,275.2**	**40,352.0**	**40,352.0**	**40,211.5**	**-140.5**	**-0.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,583.0	1,671.6	1,680.9	1,680.9	1,679.0	-1.9	-0.1%
1061CIP Rcpts (Other)	224.4	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	35,469.1	38,103.6	38,171.1	38,171.1	38,032.5	-138.6	-0.4%
Unrestricted General (UGF)	**1,583.0**	**1,671.6**	**1,680.9**	**1,680.9**	**1,679.0**	**-1.9**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**35,693.5**	**38,603.6**	**38,671.1**	**38,671.1**	**38,532.5**	**-138.6**	**-0.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	100	101	101	100	99	-1	-1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	5	4	-1	-20.0%

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
** **Changes From FY2014 Conference Committee To FY2014 Authorized** **												
FY2014 Conference Committee												
	ConfCom	40,275.2	13,284.4	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
1004 Gen Fund		1,671.6										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,103.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1081 Info Svc		58.4										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1081 Info Svc		9.1										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	101	0	5
** **Changes From FY2014 Authorized To FY2014 Management Plan** **												
Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Enterprise Technology Services (ETS) is transferring five procurement positions to the Division of Administrative Services (DAS). These positions will provide support to all divisions within the Department of Administration. Transferring these positions will provide DAS the ability to supervise and improve procurement processes department wide. These transfers were effective as of 7/1/2013. The five positions transferred are:

02-3115: Procurement Specialist II, range 16, Juneau
02-6530: Procurement Specialist II, range 16, Juneau
02-6411: Procurement Specialist II, range 16, Juneau
02-3009: Procurement Specialist III, range 18, Anchorage
02-3026: Contracting Officer III, range 19, Juneau

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

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

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

The Division of Administrative Services (DAS) is transferring the five accountants to Enterprise Technology Services (ETS). Transferring these positions will allow ETS to supervise, train and improve accounting work processes that impact their division only. These transfers were effective as of 7/1/2013. The five positions transferred are:

023054: Accountant IV, range 20, Juneau
023086: Accounting Technician I, range 12, Juneau
026305: Accounting Technician II, range 14, Juneau
026307: Accountant IV, range 20, Juneau
026650: Accounting Technician III, range 16, Juneau

Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Systems Programmer II (02-6313), range 20 in Anchorage was transferred from the Division of Enterprise Technology Services (ETS), effective 7/1/2013. This position was originally transferred to ETS from Division of Personnel (DOP) to support the previous Workplace Alaska recruitment system. The new Workplace Alaska recruitment system is being supported by a third party vendor. DOP has full-time need for this position to work with NeoGov to support the new recruitment system and assist with various DOP systems.

	Subtotal	40,352.0	13,361.2	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	100	0	5

*** **Changes From FY2014 Management Plan To FY2015 Governor** ***

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
1081 Info Svc		-58.4										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
1081 Info Svc		-35.0										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-39.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-33.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.2

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
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)												
	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund		-2.7										
1081 Info Svc		-148.4										

The following vacant positions are being deleted:
Full-time Systems Programmer II, 02-6302, range 22, located in Juneau
Non-permanent College Intern II, 02-IN0906, range 9, located in Fairbanks

FY2015 Salary Increases												
	SalAdj	116.8	116.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1081 Info Svc		103.2										

Cost of living allowance for certain bargaining units: $116.8

Year two cost of living allowance for non-covered employees - 1%: $3.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $77.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $35.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.5

	Totals	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	20C / D	12.0		73,476	1,020	2,259	43,041	119,796	14,975
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8C / D	12.0		32,741	441	0	28,152	61,334	7,667
02-3001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		119,542	1,536	0	57,533	178,611	22,326
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24C	8.8	*	68,031	916	0	35,760	104,707	13,088
02-3005	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		46,965	632	0	32,902	80,499	10,062
02-3006	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,589	1,031	0	43,161	120,781	120,781
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23K	1.2	*	10,443	141	0	5,298	15,882	1,588
02-3010	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,384	788	4,126	37,076	96,374	12,047
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	1.2	*	5,512	114	6,376	5,785	17,787	2,223
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		102,012	1,373	0	51,965	155,350	7,768
02-3024	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		40,785	565	1,194	31,351	73,895	9,237
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23J	11.0	*	90,992	1,241	650	47,148	140,031	17,504
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24Q	3.0	*	34,988	473	200	16,345	52,006	6,501
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	3.0	**	17,845	407	13,056	14,872	46,180	5,773
02-3054	Accountant IV	FT	A	SS	Juneau	205	20K / L	12.0		89,694	1,208	0	47,699	138,601	17,325
02-3080	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		69,579	964	2,040	41,615	114,198	2,444
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,301	529	0	30,424	70,254	8,782
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23A	1.2	*	8,110	109	0	4,490	12,709	1,589
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15N / O	12.0		71,448	962	0	41,556	113,966	14,246
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		102,937	1,386	0	52,285	156,608	3,132
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21B / C	12.0		71,364	972	802	41,805	114,943	6,437
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22G / J	12.0		93,450	1,258	0	49,176	143,884	2,878
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20K / L	12.0		87,042	1,181	714	47,204	136,141	13,614
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20D / E	11.5	**	72,265	1,010	714	41,386	115,375	14,422
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		94,419	1,271	0	49,511	145,201	14,520
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		93,288	1,256	0	49,119	143,663	7,183
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,432	1,177	0	47,092	135,701	13,570
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		91,151	1,227	0	48,379	140,757	17,595
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,925	1,332	0	50,895	151,152	3,023
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23B	1.0	**	6,873	98	2,500	4,647	14,118	1,765
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		78,263	1,054	0	43,916	123,233	15,404
02-5174	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,897	699	0	34,786	87,382	10,923
02-6300	Deputy Director	FT	A	XE	Juneau	N05	25F	12.0		116,052	1,491	0	56,538	174,081	21,760
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	205	25K	12.0		124,308	1,597	0	59,035	184,940	18,494

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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: FY2015 Governor (11059)
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
02-6302	Systems Programmer II	FT	A	SS	Juneau	205	22A / B	12.0		0	0	0	0	0	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		90,997	1,225	0	48,326	140,548	17,569
02-6305	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		58,428	787	0	37,047	96,262	12,033
02-6307	Accountant IV	FT	1	GP	Juneau	205	20L / M	12.0		93,065	1,253	0	49,042	143,360	17,920
02-6308	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,172	554	0	31,072	72,798	7,280
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24D / E	12.0		97,916	1,318	0	50,546	149,780	8,508
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22K / L	12.0		103,478	1,434	3,060	53,708	161,680	16,168
02-6315	Database Specialist I	FT	A	GP	Juneau	205	20F / G	12.0		79,668	1,162	6,630	46,699	134,159	16,770
02-6316	Accountant II	FT	A	GP	Juneau	205	16B / C	12.0		53,285	717	0	35,266	89,268	902
02-6400	Data Security Spec	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,087	0	44,761	126,551	15,819
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24K	12.0		110,148	1,483	0	54,782	166,413	16,641
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15L	12.0		65,160	877	0	39,379	105,416	13,177
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20M	12.0		94,632	1,274	0	49,585	145,491	18,186
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		100,915	1,359	0	51,585	153,859	19,232
02-6410	Database Specialist I	FT	A	GP	Juneau	205	20A / B	12.0		67,898	965	3,774	41,634	114,271	5,714
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		119,988	1,555	1,020	58,095	180,658	18,066
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,240	3,264	48,712	142,064	17,758
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23O / P	12.0		128,748	1,682	2,122	60,906	193,458	24,182
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22M	12.0		108,504	1,505	3,264	55,519	168,792	16,879
02-6419	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,822	869	3,705	39,160	104,556	13,070
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24P / Q	12.0		140,985	1,812	0	63,788	206,585	20,659
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25O / P	12.0		142,106	1,854	2,142	64,718	210,820	21,082
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23K / L	12.0		105,077	1,463	3,570	54,438	164,548	20,569
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		108,132	1,490	2,550	55,143	167,315	20,914
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		83,932	1,130	0	45,703	130,765	16,346
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21J	12.0		90,708	1,231	714	48,473	141,126	17,641
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19D / E	12.0		67,554	919	714	40,455	109,642	13,705
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J	6.0	**	38,862	559	2,570	22,755	64,746	8,093
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23M / N	12.0		114,835	1,529	4,126	57,687	178,177	22,272
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15J	12.0		57,648	808	2,366	37,597	98,419	12,302
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23M	12.0		110,964	1,494	0	55,065	167,523	20,940
02-6514	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		100,039	1,374	2,040	52,164	155,617	19,452
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,264	0	49,139	144,255	18,032
02-6518	Data Communications Spec	FT	A	GP	Anchorage	200	21G / J	12.0		86,099	1,200	3,060	47,690	138,049	17,256

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Scenario: FY2015 Governor (11059)
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
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21N / O	12.0		105,931	1,437	839	53,788	161,995	20,249
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20K / L	12.0		84,772	1,183	3,133	47,255	136,343	17,043
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21C / D	12.0		74,974	1,019	719	43,026	119,738	14,967
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23K	12.0		108,132	1,497	3,060	55,320	168,009	21,001
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,162	2,040	46,701	134,167	16,771
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24D / E	12.0		101,544	1,496	11,439	55,764	170,243	21,280
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25O / P	12.0		139,317	1,790	0	63,313	204,420	25,553
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20A / B	12.0		67,898	1,048	9,919	43,762	122,627	12,263
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15L	12.0		65,160	877	0	39,379	105,416	13,177
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		90,042	1,212	0	47,995	139,249	17,406
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17B / C	12.0		56,604	878	8,628	39,404	105,514	13,189
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19F	12.0		76,908	1,129	6,964	45,683	130,684	16,336
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		83,828	1,129	0	45,667	130,624	16,328
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		82,427	1,110	0	45,358	128,895	16,112
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22E / F	12.0		93,039	1,314	4,590	50,447	149,390	18,674
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17N	12.0		80,316	1,081	0	44,627	126,024	15,753
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		55,380	826	5,992	38,067	100,265	12,533
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15F / G	12.0		57,378	849	5,672	38,648	102,547	12,818
02-6640	Data Processing Tech I	FT	A	GP	Juneau	205	13A / B	12.0		42,020	676	8,216	34,211	85,123	10,640
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		55,380	768	1,655	36,565	94,368	11,796
02-6642	Data Processing Tech I	FT	A	GP	Juneau	205	13B / C	12.0		43,944	651	4,420	33,562	82,577	8,258
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19E / F	12.0		73,248	986	0	42,004	116,238	14,530
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		82,549	1,158	3,478	46,605	133,790	16,724
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		48,867	837	13,304	38,344	101,352	12,669
02-6650	Accounting Tech III	FT	A	GP	Juneau	205	16M / N	12.0		73,699	992	0	42,336	117,027	14,628
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,196	0	47,582	137,626	17,203
02-IN0906	College Intern II	NP	N	EE	Fairbanks	N03	9A	12.0		0	0	0	0	0	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		76,752	864	0	26,508	104,124	0
02-N11006	Data Processing Mgr I	NP	N	GP	Anchorage	200	22A	12.0		72,444	816	0	25,963	99,223	0
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		75,432	850	0	26,165	102,447	0
02-N12022	Database Specialist III	NP	N	GP	Juneau	205	22G	6.0		46,644	525	0	14,298	61,467	7,683
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,246	0	48,858	142,636	17,830
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20M / N	12.0		91,953	1,238	0	48,657	141,848	17,731
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15B / C	12.0		49,970	732	4,377	35,634	90,713	11,339
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		84,264	1,169	2,550	46,877	134,860	16,858

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	11.0	**	115,365	1,552	0	55,100	172,017	17,202
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A / B	12.0		83,039	1,159	3,060	46,630	133,888	1,285
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15P / Q	12.0		76,920	1,227	14,226	48,378	140,751	17,594
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15N / O	12.0		71,448	977	1,107	41,940	115,472	14,434
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22C / D	12.0		79,554	1,071	0	44,363	124,988	15,624
09-0396	Comm Eng I	FT	A	GP	Anchorage	200	23A	1.0	*	6,561	96	4,080	5,086	15,823	1,978

	Total Positions	New	Deleted
Full Time Positions:	99	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	4	0	1
Positions in Component:	103	0	2

Total Component Months: 1,229.9

Total Salary Costs:	8,613,162
Total COLA:	117,343
Total Premium Pay::	208,790
Total Benefits:	4,705,202
Total Pre-Vacancy:	13,644,497
Minus Vacancy Adjustment of 3.11%:	(423,797)
Total Post-Vacancy:	13,220,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,220,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,584,847	1,535,622	11.62%
1081 Information Services Fund	12,059,650	11,685,078	88.38%
Total PCN Funding:	**13,644,497**	**13,220,700**	**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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel			234.9	481.2	481.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**234.9**	**481.2**	**481.2**
72110	Employee Travel (Instate)		Employee instate travel	189.8	335.2	335.2
72410	Employee Travel (Out of state)		Employee out of state travel	35.9	136.0	136.0
72700	Moving Costs		Moving costs	9.2	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			23,932.9	23,160.4	23,160.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	23,932.9	23,160.4	23,160.4
73025	Education Services		Training and conference fees	183.5	120.0	120.0
73050	Financial Services			0.8	0.0	0.0
73150	Information Technlgy		Information technology service costs	8,337.0	8,159.1	8,159.1
73156	Telecommunication		Telecommunications services costs	4,957.1	4,960.0	4,960.0
73225	Delivery Services		Freight and courier delivery services costs	21.1	35.0	35.0
73450	Advertising & Promos			4.6	0.0	0.0
73525	Utilities		Fees for utility services	16.9	20.0	20.0
73650	Struc/Infstruct/Land		Repair and maintenance costs	155.8	160.0	160.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	1,574.9	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)		Other services	5,867.7	5,800.0	5,800.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	73.8	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	115.5	110.0	110.0
73808	Building Maintenance	Admin	Building maintenance fees	50.7	70.0	70.0
73809	Mail	Central Mail	Costs for central mailroom services	4.8	6.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	79.7	57.5	57.5
73811	Building Leases		State Facilities Rent and Lease fees	875.7	700.0	700.0
73814	Insurance	Risk Management	Services provided by Risk Management	14.3	16.0	15.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.8	15.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	3.0	2.0	2.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**23,932.9**	**23,160.4**	**23,160.4**
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	1.2	3.0	3.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	2.8	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet	16.7	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	1,560.5	1,248.1	1,248.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities			588.0	1,394.3	1,394.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**588.0**	**1,394.3**	**1,394.3**
74200	Business		Business and office supplies expenses	498.0	475.7	500.0
74480	Household & Instit.		Cleaning and disinfecting supplies	0.0	3.2	3.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	90.0	915.4	891.1

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay			352.5	1,954.9	1,954.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**352.5**	**1,954.9**	**1,954.9**
75700	Equipment			352.5	1,954.9	1,954.9
75830	Info Technology		Information technology equipment	0.0	0.0	0.0

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	38,171.1	38,032.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	1,408.0	1,412.1
	Anticipated RSAs from state entities for ETS services						
59015	Offce Of The Governr	Department-wide	various	22500	472.2	478.5	479.9
	Interagency receipts for ETS computer and telecommunications services						
59020	Administration	Administrative Services	various	22500	0.0	250.0	0.0
	RSA's with Department of Administration for consulting services.						
59020	Administration	Department-wide	various	22500	4,593.2	5,894.4	5,911.7
	Interagency receipts for ETS computer and telecommunications services						
59030	Law	Department-wide	various	22500	1,179.4	1,171.8	1,175.2
	Interagency receipts for ETS computer and telecommunications services						
59040	Revenue	Department-wide	various	22500	2,670.5	2,571.5	2,579.1
	Interagency receipts for ETS computer and telecommunications services						
59050	Education	Department-wide	various	22500	1,112.3	1,087.6	1,090.8
	Interagency receipts for ETS computer and telecommunications services						
59060	Health & Social Svcs	Department-wide	various	22500	7,257.8	6,907.5	6,927.8
	Interagency receipts for ETS computer and telecommunications services						
59070	Labor	Department-wide	various	22500	3,031.4	3,261.7	3,271.3
	Interagency receipts for ETS computer and telecommunications services						
59080	Commrc & Economc Dev	Department-wide	various	22500	965.2	960.1	962.9
	Interagency receipts for ETS computer and telecommunications services						
59090	Military & Vet Affrs	Department-wide	various	22500	473.9	469.2	470.6

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				35,427.2	38,171.1	38,032.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources	Department-wide	various	22500	1,824.1	1,820.5	1,825.8
	Interagency receipts for ETS computer and telecommunications services						
59110	Fish & Game	Department-wide	various	22500	1,945.2	1,936.7	1,942.4
	Interagency receipts for ETS computer and telecommunications services						
59120	Public Safety	Department-wide	various	22500	2,398.4	2,425.2	2,432.3
	Interagency receipts for ETS computer and telecommunications services						
59180	Environmental Consvn	Department-wide	various	22500	1,134.9	1,131.0	1,134.3
	Interagency receipts for ETS computer and telecommunications services						
59200	Corrections	Department-wide	various	22500	1,701.5	1,687.7	1,692.7
	Interagency receipts for ETS computer and telecommunications services						
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	3,735.5	3,746.0	3,757.0
	Interagency receipts for ETS computer and telecommunications services						
59310	Legislative Affairs	Department-wide	various	22500	825.4	880.2	882.8
	Interagency receipts for ETS computer and telecommunications services						
59330	Legislative Audit	Legislative Audit	various	22500	82.8	29.9	30.0
	Interagency receipts for ETS computer and telecommunications services						
59410	Alaska Court System	Department-wide	various	22500	22.5	50.3	50.4
	Interagency receipts for ETS computer and telecommunications services						
59450	University Of Alaska	Department-wide	various	22500	1.0	3.3	3.4
	Interagency receipts for ETS computer and telecommunications services						

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				8.1	1,680.9	1,679.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64040	Misc Gen Govt Charge				0.2	0.0	0.0
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				7.6	0.0	0.0
68515	Unrestrict Fu Source		various	22500	0.0	1,680.9	1,679.0

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				224.4	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration				224.4	500.0	500.0

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	73.8	76.0	76.0
		73805 IT-Non-Telecommunication subtotal:			**73.8**	**76.0**	**76.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	115.5	110.0	110.0
		73806 IT-Telecommunication subtotal:			**115.5**	**110.0**	**110.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	50.7	70.0	70.0
		73808 Building Maintenance subtotal:			**50.7**	**70.0**	**70.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	4.8	6.0	6.0
		73809 Mail subtotal:			**4.8**	**6.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	79.7	57.5	57.5
		73810 Human Resources subtotal:			**79.7**	**57.5**	**57.5**
73811	Building Leases	State Facilities Rent and Lease fees	Intra-dept		875.7	700.0	700.0
		73811 Building Leases subtotal:			**875.7**	**700.0**	**700.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	14.3	16.0	15.5
		73814 Insurance subtotal:			**14.3**	**16.0**	**15.5**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.8	15.0	15.0
		73815 Financial subtotal:			**14.8**	**15.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	3.0	2.0	2.5
		73816 ADA Compliance subtotal:			**3.0**	**2.0**	**2.5**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	1.2	3.0	3.0
		73818 Training (Services-IA Svcs) subtotal:			**1.2**	**3.0**	**3.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	2.8	5.0	5.0
		73819 Commission Sales (IA Svcs) subtotal:			**2.8**	**5.0**	**5.0**
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	16.7	20.0	20.0
		73848 State Equip Fleet subtotal:			**16.7**	**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	1,560.5	1,248.1	1,248.1
		73979 Mgmt/Consulting (IA Svcs) subtotal:			**1,560.5**	**1,248.1**	**1,248.1**
		Enterprise Technology Services total:			**2,813.5**	**2,328.6**	**2,328.6**
		Grand Total:			**2,813.5**	**2,328.6**	**2,328.6**