

State of Alaska FY2015 Governor's Operating Budget

Department of Administration State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

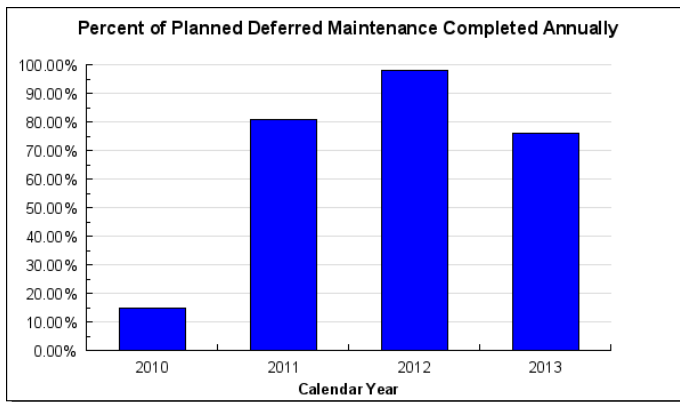
Core Services

- Telecommunications Services.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Telecommunications Services.



Major Component Accomplishments in 2013

- State of Alaska Telecommunications System (SATS) Organizational Restructure – On the Operations side of SATS, the maintenance technicians were moved into 3 teams, each with specific areas of responsibility based largely on geography. Additionally, a central monitoring role was created to handle incident resolution from end to end, freeing up the other teams to continue on with their projects and maintenance. Since the reorganization, the morale of the Operations group has improved, the quality of work has improved and there has been a reduction in the number of outages/incidents within the system.
- Parks Highway Microwave Upgrade – Implemented Diverse Routing between Anchorage & Fairbanks using Multi-Protocol Label Switching (MPLS). Bandwidth has increased two-fold and service was improved by providing alternate paths for network traffic and the Alaska Land Mobile Radio (ALMR) system, the mission critical first responders' voice communication service that depends on the SATS network. Customers such as Alaska Railroad Corporation (AKRRC), Department of Natural Resources (DNR), and Department of Transportation & Public Facilities (DOTPF) also benefit from the improved service.
- Donnelly Dome Installation – The addition of the SATS site at Donnelly Dome allows for a full ring topology between Anchorage and Fairbanks, creating a robust second path for data to flow between these communities. This also improves traffic to locations along the Richardson Highway.
- Alaska Land Mobile Radio (ALMR) - Successful Upgrade to version 7.13 – This was the first major upgrade in many years and was completed with close coordination of the ALMR Systems Management Office, Operations Management Office, the Department of Defense (DOD) and the Municipality of Anchorage (MOA). This affected approximately 25,000 ALMR subscribers in the State of Alaska.

- 20+ onsite Motorola staff located at Joint Base Eielson-Richardson (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 the SATS infrastructure. This view allows SATS staff access to critical information from which key decisions can be made regarding severity of incident and what appropriate action should be taken.
- Preventive Maintenance and Inspections (PMI) of over 50 Helicopter Access only sites. Conducted PMI of 70 drive-to sites. Towers, Antennas, Shelters, Generators, Battery Plants are all subject to the harsh conditions of Alaska. It is important that SATS visit all sites at least once per year for performance maintenance to ensure the sites have the capability of stable power and communications.

Customer Sponsored Projects:

- Susitna-Watana Dam 2-Way Radio Project – SATS was able to respond quickly to build and implement 2-way radio communications for an important project to the Governor and the State of Alaska.
- Department of Natural Resources (DNR) – Forestry ALMR Dispatch/Console Consolidation. This completed work allows DNR-Forestry to greatly improve its mission-critical communications and coordination particularly during fire season.
- Near Completion of the FCC-mandated Narrow-banding efforts throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, and areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state's Wide Area Network (WAN) which provides data backhaul for ALMR, Alaska's public safety wireless communications system.

Significant Changes in Results to be Delivered in FY2015

Deferred Maintenance - Major upgrades continue on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2015 will be the fifth and last year of this five-year plan, with another \$3,000,000 of planned maintenance to be performed.

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information

Contact: Jim Bates, Division Director, Enterprise Technology Services
Phone: (907) 269-4744
Fax: (907) 269-6719
E-mail: jim.bates@alaska.gov

State of Alaska Telecommunications System Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,811.5	3,003.9	3,016.6
72000 Travel	107.2	67.5	67.5
73000 Services	1,389.7	2,471.3	2,471.3
74000 Commodities	220.4	190.0	190.0
75000 Capital Outlay	59.4	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,588.2	5,782.7	5,795.4
Funding Sources:			
1004 General Fund Receipts	4,239.1	5,782.7	5,795.4
1005 General Fund/Program Receipts	67.6	0.0	0.0
1007 Interagency Receipts	213.9	0.0	0.0
1061 Capital Improvement Project Receipts	67.6	0.0	0.0
Funding Totals	4,588.2	5,782.7	5,795.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Interagency Receipts	51015	213.9	0.0	0.0
Unrestricted Total		213.9	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	67.6	0.0	0.0
General Fund Program Receipts	51060	67.6	0.0	0.0
Unrestricted Fund	68515	4,165.8	5,782.7	5,804.3
Restricted Total		4,301.0	5,782.7	5,804.3
Total Estimated Revenues		4,514.9	5,782.7	5,804.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	5,782.7	0.0	0.0	0.0	5,782.7
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)	-5.1	0.0	0.0	0.0	-5.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.9	0.0	0.0	0.0	-8.9
-FY2015 Salary Increases	26.7	0.0	0.0	0.0	26.7
FY2015 Governor	5,795.4	0.0	0.0	0.0	5,795.4

**State of Alaska Telecommunications System
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	23	23	Annual Salaries	1,714,651
Part-time	0	0	COLA	26,986
Nonpermanent	0	0	Premium Pay	287,993
			Annual Benefits	1,077,641
			<i>Less 2.92% Vacancy Factor</i>	<i>(90,671)</i>
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	3,016,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer V	1	0	0	0	1
Comm Eng Assoc I	3	0	0	0	3
Comm Eng I	2	1	0	0	3
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	0	1	8
Omm Eng Assoc II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Telecom Special Projects Admin	0	0	1	0	1
Totals	19	2	1	1	23

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
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	2,811.5	2,989.9	3,003.9	3,003.9	3,016.6	12.7	0.4%
72000 Travel	107.2	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,389.7	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	220.4	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	59.4	50.0	50.0	50.0	50.0	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	4,588.2	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
Fund Sources:							
1004Gen Fund (UGF)	4,239.1	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
1005GF/Prgm (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	213.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,239.1	5,768.7	5,782.7	5,782.7	5,795.4	12.7	0.2%
Designated General (DGF)	67.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	281.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	5,768.7	2,989.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		5,768.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.9										
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.												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,782.7	3,003.9	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
***** 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)												
1004 Gen Fund	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.1										
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												
1004 Gen Fund	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-8.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$26.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$11.7												
Totals		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
Component: State of Alaska Telecommunications System (2958)
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
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24C	3.2	**	24,738	333	0	13,004	38,075	38,075
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,127	0	45,807	130,658	130,658
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23K / L	10.8	**	93,990	1,265	0	47,681	142,936	142,936
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B / C	10.8	**	49,611	1,024	23,015	40,167	113,817	113,817
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B / C	12.0		54,806	1,043	22,672	43,516	122,037	122,037
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51D / E	12.0		60,654	1,133	23,517	45,834	131,138	131,138
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20C / D	12.0		70,959	963	600	41,419	113,941	113,941
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23J	1.0	**	8,272	113	650	4,491	13,526	13,526
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,588	1,210	25,265	47,801	138,864	138,864
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24Q / R	9.0	**	104,963	1,418	200	48,896	155,477	155,477
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J	12.0		64,588	1,217	25,844	48,002	139,651	139,651
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Fairbanks	2EE	51A / B	12.0		57,074	1,071	22,470	44,231	124,846	124,846
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20C / D	12.0		70,959	959	300	41,315	113,533	113,533
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L / M	9.0	*	53,534	1,221	36,489	43,689	134,933	134,933
02-3052	Comm Eng Assoc I	FT	A	SS	Anchorage	200	20B / C	12.0		68,882	945	1,300	40,942	112,069	112,069
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51B / C	12.0		55,915	1,102	25,960	45,038	128,015	128,015
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21B / C	12.0		74,738	1,024	1,300	42,970	120,032	120,032
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51M	12.0		72,131	1,434	34,387	53,572	161,524	161,524
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23A / B	10.8	**	72,991	983	0	40,409	114,383	114,383
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20D	0.5	*	3,142	44	2,200	2,551	7,937	7,937
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58J / K	12.0		43,382	820	17,530	37,779	99,511	99,511
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58D / E	12.0		39,785	750	15,902	35,970	92,407	92,407
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23B / C	11.0	*	75,603	1,080	2,500	42,460	121,643	121,643
02-6317	Analyst/Programmer V	FT	A	GP	Anchorage	200	22N / O	12.0		108,046	1,455	0	54,230	163,731	163,731
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J	6.0	*	38,862	559	2,771	22,824	65,016	65,016
02-X069	Telecom Special Projects Admin	FT	A	XE	Juneau	N05	25F	12.0		116,052	1,491	0	56,538	174,081	174,081
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	1.0	*	10,488	141	0	5,018	15,647	15,647

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: FY2015 Governor (11059)
Component: State of Alaska Telecommunications System (2958)
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
09-0396	Comm Eng I	FT	A	GP	Anchorage	200	23A / B	11.0	**	72,174	1,061	3,121	41,487	117,843	117,843
Total													Total Salary Costs:	1,714,651	
Positions													Total COLA:	26,986	
Full Time Positions:													Total Premium Pay::	287,993	
Part Time Positions:													Total Benefits:	1,077,641	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,107,271	
													Minus Vacancy Adjustment of 2.92%:	(90,671)	
Total Component Months:													Total Post-Vacancy:	3,016,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,016,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,107,271	3,016,600	100.00%
Total PCN Funding:	3,107,271	3,016,600	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.

Line Item Detail
Department of Administration
Travel

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		107.2	67.5	67.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			107.2	67.5	67.5
72110	Employee Travel (Instate)	Costs for employee travel	97.8	63.0	63.0
72410	Employee Travel (Out of state)	Employee travel out of state	9.4	4.5	4.5

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,389.7	2,471.3	2,471.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,389.7	2,471.3	2,471.3
73025	Education Services	Conference fees, professional memberships and employee tuition	7.3	35.0	35.0
73050	Financial Services	Financial services fees	0.6	57.0	57.0
73150	Information Technlgy	Information technology service costs	207.2	200.0	200.0
73156	Telecommunication	Telecommunication services costs	38.8	50.0	50.0
73225	Delivery Services	Freight and courier delivery services costs	9.7	10.0	10.0
73525	Utilities	Fees for utility services	363.3	600.0	600.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	70.5	125.0	125.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance	294.9	550.0	550.0
73750	Other Services (Non IA Svcs)	Other services	149.3	560.0	560.0
73805	IT-Non-Telecommunication		3.4	4.0	4.0
73808	Building Maintenance	Building maintenance expense	0.0	6.0	6.0
73808	Building Maintenance	Facilities	0.0	2.0	2.0
73811	Building Leases	Facilities	38.1	40.0	40.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	2.3	2.1	2.1
73848	State Equip Fleet	State Equipment Fleet Admin	199.3	228.0	228.0
73979	Mgmt/Consulting (IA Svcs)	Consulting fees	4.9	2.2	2.2

Line Item Detail
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		220.4	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			220.4	190.0	190.0
74200	Business	Business and office supplies	86.9	40.0	40.0
74480	Household & Instit.	Cleaning supplies	0.9	3.1	3.1
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	132.6	136.9	136.9
74850	Equipment Fuel	Fuel for equipment	0.0	10.0	10.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		59.4	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			59.4	50.0	50.0
75310	Struct Purchases	Structure improvements and maintenance	0.0	27.0	27.0
75700	Equipment		59.4	0.0	0.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	0.0	23.0	23.0

Unrestricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				213.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				213.9	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				67.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services				67.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				67.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59240	CIP Rcpts from Transp & Public Fac				67.6	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				4,165.8	5,782.7	5,804.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source Telecommunications System	SATS	2307287	11100	4,165.8	5,782.7	5,804.3

**Inter-Agency Services
Department of Administration**

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	Intra-dept	Facilities	0.0	2.0	2.0
73808 Building Maintenance subtotal:				0.0	2.0	2.0
73811	Building Leases	Intra-dept	Facilities	38.1	40.0	40.0
73811 Building Leases subtotal:				38.1	40.0	40.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	2.3	2.1	2.1
73819 Commission Sales (IA Svcs) subtotal:				2.3	2.1	2.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet Admin	199.3	228.0	228.0
73848 State Equip Fleet subtotal:				199.3	228.0	228.0
State of Alaska Telecommunications System total:				239.8	272.1	272.1
Grand Total:				239.8	272.1	272.1