

**State of Alaska  
FY2016 Governor Amended 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>.)

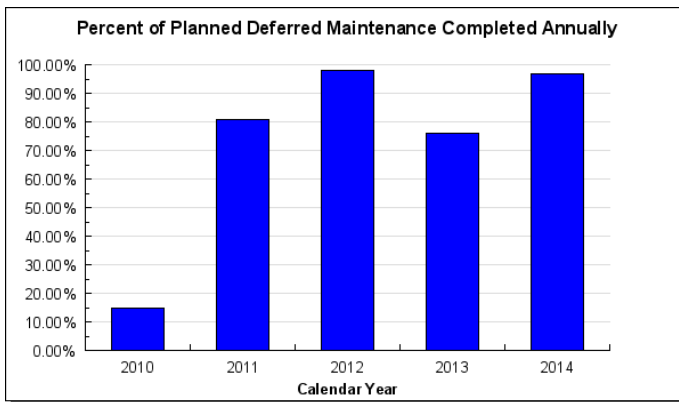
**Core Services**

- 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 2014**

- Microwave Upgrades – Implementation of new microwave equipment in the Kenai area of the SATS system to increase bandwidth while replacing end-of-life equipment. By bringing this part of the SATS system up to date with the latest proven microwave technologies, SATS improves its service and reliability in its mission to support public safety communications (Alaska Land Mobile Radio).
- MPLS (Multiprotocol Label Switching) Alcatel Project – Replacement of aging legacy communication circuit infrastructure with the installation of additional Alcatel MPLS routers throughout the SATS network. MPLS is the current telecommunications technology standard which enables diverse routing while increasing the capability of the network to automatically re-route traffic around network outages minimizing downtime. This capability also enables maintenance to be accomplished with fewer system interruptions.
- Power Systems Improvements - Installed new commercial power line to Cordova (Heney Range) site to replace original line that had failed and was determined to be unrepairable. Upgraded multiple battery backup and charging systems at SATS sites to enable remote management and more efficient power management.
- Preparation for heavy lift helicopter support – After receiving a short notice of availability for a heavy lift helicopter the team pulled together to plan out and prep for a rare opportunity to have support from a heavy lift helicopter. Work was done at 6 sites to modernize the site infrastructure while two helicopter sites no longer in service were prepped for decommissioning.
- Implemented the SATS Dashboard Web Portal. The Dashboard provides a central location for critical information on SATS remote communication sites. The Dashboard contains key information includes real-time and historical alarms, current break/fix issues, site details documentation, asset management and

maintenance tracking. The Dashboard has significantly improved remote communication site information availability and alarm notification to SATS staff.

### 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, down on the Kenai, and in 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 FY2016

No significant changes are anticipated for FY2016.

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

State of Alaska Telecommunications System Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,015.9	3,222.6	3,262.7
72000 Travel	132.8	63.3	37.8
73000 Services	1,320.2	2,265.3	1,505.0
74000 Commodities	358.5	190.0	165.0
75000 Capital Outlay	245.4	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,072.8</b>	<b>5,791.2</b>	<b>5,020.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,745.6	5,791.2	5,020.5
1005 General Fund/Program Receipts	74.9	0.0	0.0
1007 Interagency Receipts	237.2	0.0	0.0
1061 Capital Improvement Project Receipts	15.1	0.0	0.0
<b>Funding Totals</b>	<b>5,072.8</b>	<b>5,791.2</b>	<b>5,020.5</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	0.9	0.0	0.0
Unrestricted Fund	68515	1.7	0.0	0.0
<b>Unrestricted Total</b>		<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	15.1	0.0	0.0
General Fund Program Receipts	51060	74.9	0.0	0.0
Interagency Receipts	51015	237.2	0.0	0.0
Restricted General Fund	51005	4,745.6	5,791.2	5,020.5
<b>Restricted Total</b>		<b>5,072.8</b>	<b>5,791.2</b>	<b>5,020.5</b>
<b>Total Estimated Revenues</b>		<b>5,075.4</b>	<b>5,791.2</b>	<b>5,020.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>5,791.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,791.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	42.1	0.0	0.0	0.0	42.1
-FY2016 Health Insurance Rate Reduction	-2.0	0.0	0.0	0.0	-2.0
<b>Proposed budget decreases:</b>					
-Reduce Contractual Costs for Maintenance and Operations	-31.5	0.0	0.0	0.0	-31.5
-Reduce Contractual Costs for Maintenance and Operations	-779.3	0.0	0.0	0.0	-779.3
<b>FY2016 Governor Amended</b>	<b>5,020.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,020.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	26	25	Annual Salaries	1,838,183
Part-time	0	0	COLA	39,159
Nonpermanent	0	0	Premium Pay	291,717
			Annual Benefits	1,139,434
			<i>Less 1.38% Vacancy Factor</i>	<i>(45,793)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>25</b>	<b>Total Personal Services</b>	<b>3,262,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc II	5	1	0	0	6
Comm Eng I	1	0	0	0	1
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	1	1	9
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** State of Alaska Telecommunications System (AR11967) (2958)  
**RDU:** Enterprise Technology Services (24)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	40.1	1.2%
72000 Travel	132.8	67.5	63.3	63.3	37.8	-25.5	-40.3%
73000 Services	1,320.2	2,471.3	2,471.3	2,265.3	1,505.0	-760.3	-33.6%
74000 Commodities	358.5	190.0	190.0	190.0	165.0	-25.0	-13.2%
75000 Capital Outlay	245.4	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%
<b>Totals</b>	<b>5,072.8</b>	<b>5,795.4</b>	<b>5,791.2</b>	<b>5,791.2</b>	<b>5,020.5</b>	<b>-770.7</b>	<b>-13.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,020.5	-770.7	-13.3%
1005GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,745.6</b>	<b>5,795.4</b>	<b>5,791.2</b>	<b>5,791.2</b>	<b>5,020.5</b>	<b>-770.7</b>	<b>-13.3%</b>
<b>Designated General (DGF)</b>	<b>74.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>252.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	23	26	25	-1	-3.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund		5,795.4										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
Allocate agency-wide unallocated reduction among components.												
<b>Subtotal</b>		<b>5,791.2</b>	<b>3,016.6</b>	<b>63.3</b>	<b>2,471.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
<b>Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS):												
023024: Full-Time, Office Assistant II, range 10, Anchorage												
023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau												
023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary)												
026311: Full-Time, Data Processing Manager III, range 24, Anchorage												
<b>Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS). Position is a split position between the two components. This transfer is to reflect primary component.												
023002: Full-Time, Data Processing Manager III, range 24, Anchorage												
<b>Subtotal</b>		<b>5,791.2</b>	<b>3,222.6</b>	<b>63.3</b>	<b>2,265.3</b>	<b>190.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												



**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	
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$42.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0												
<b>Transfer Statewide Information Technology Officer (02-X069) to Enterprise Technology Services for Staffing Alignment</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Statewide Information Technology Officer (02-X069), range 26, to Enterprise Technology Services (ETS) to align staffing with services.												
<b>Reduce Contractual Costs for Maintenance and Operations</b>												
1004 Gen Fund	Dec	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.												
<b>Reduce Contractual Costs for Maintenance and Operations</b>												
1004 Gen Fund	Dec	-779.3	0.0	-25.5	-728.8	-25.0	0.0	0.0	0.0	0	0	0
The State of Alaska Telecommunication Services (SATS) system is used daily and widely by the Departments of Public Safety, Transportation and Public Facilities, and Natural Resources, as well as the federal government and others. A general fund reduction to the SATS component will result in fewer funds being available for preventative maintenance and equipment modernization. A portion of this funding is used for the SATS portion of the contractual obligations in the Alaska Land Mobile Radio (ALMR) component.												
In recent history, SATS has been operating with annual capital deferred maintenance funding and has made headway with the deferred maintenance but												

**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		
										PFT	PPT	NP
<p>continues to need funding for this purpose. Without those funds and a reduction in available operating funds there will be less preventative maintenance and the system will ultimately return to emergency break/fix. A lack of maintenance and monitoring could potentially cause irreparable damage to site infrastructure ranging from \$100K to \$1M per site or more depending on the circumstance and most certainly could result in the loss of public safety communications throughout the system.</p>												
	<b>Totals</b>	<b>5,020.5</b>	<b>3,262.7</b>	<b>37.8</b>	<b>1,505.0</b>	<b>165.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20K / L	12.0		87,072	2,930	0	46,923	136,925	136,925
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23L	12.0		107,916	3,631	0	54,131	165,678	165,678
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		57,615	0	23,639	44,783	126,037	126,037
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		57,285	0	23,639	44,669	125,593	125,593
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51E / F	12.0		63,314	0	24,515	47,056	134,885	134,885
02-3023	Comm Eng Assoc II	FT	1	SS	Anchorage	200	23D / E	12.0		90,650	3,070	600	47,892	142,212	142,212
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10G	6.0	**	19,806	699	1,171	15,661	37,337	37,337
02-3025	Comm Eng Assoc II	FT	A	GP	Anchorage	200	23J / K	12.0		102,921	3,485	650	52,629	159,685	159,685
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51J / K	12.0		66,756	0	25,505	48,589	140,850	140,850
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24R	12.0		143,952	4,629	200	64,521	213,302	213,302
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51J / K	12.0		66,551	0	26,084	48,718	141,353	141,353
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51B / C	12.0		59,649	0	23,370	45,393	128,412	128,412
02-3041	Stock & Parts Svcs Journey II	FT	1	LL	Anchorage	2AA	54A / B	12.0		44,305	0	300	32,110	76,715	76,715
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M	7.8	**	47,349	0	37,156	40,067	124,572	124,572
02-3052	Comm Eng Assoc II	FT	A	SS	Anchorage	200	23C / D	12.0		88,841	3,033	1,300	47,509	140,683	140,683
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51C / D	12.0		58,440	0	27,076	46,257	131,773	131,773
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21C / D	12.0		78,924	2,699	1,300	44,079	127,002	127,002
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51M / N	12.0		73,983	0	34,711	54,272	162,966	162,966
02-3087	Comm Eng Assoc II	FT	1	GP	Fairbanks	203	23A / B	12.0		83,496	2,809	0	45,687	131,992	131,992
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58K	12.0		44,906	0	18,310	38,545	101,761	101,761
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58E / F	12.0		41,601	0	16,570	36,801	94,972	94,972
02-3204	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23C / D	12.0		86,358	2,990	2,500	47,541	139,389	139,389
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24E / F	12.0		102,220	3,439	0	51,685	157,344	157,344
02-6317	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,928	1,915	0	36,500	95,343	95,343
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	3.0	*	33,786	1,137	0	15,768	50,691	50,691
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23B / C	10.8	**	73,559	2,693	3,121	41,648	121,021	121,021

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	1,838,183
														<b>Total COLA:</b>	39,159
	<b>Full Time Positions:</b>	25	0	0										<b>Total Premium Pay:</b>	291,717
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,139,434
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	25	0	0											
	<b>Total Component Months:</b>	291.6													
														<b>Total Pre-Vacancy:</b>	3,308,493
														<b>Minus Vacancy Adjustment of 1.38%:</b>	(45,793)
														<b>Total Post-Vacancy:</b>	3,262,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,262,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,308,493	3,262,700	100.00%
<b>Total PCN Funding:</b>	<b>3,308,493</b>	<b>3,262,700</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		132.8	63.3	37.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>132.8</b>	<b>63.3</b>	<b>37.8</b>
72110	Employee Travel (Instate)	Costs for employee travel	123.2	53.7	28.5
72410	Employee Travel (Out of state)	Employee travel out of state	9.6	9.6	9.3

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,320.2	2,265.3	1,505.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,320.2</b>	<b>2,265.3</b>	<b>1,505.0</b>
73025	Education Services	Conference fees, professional memberships and employee tuition	24.3	24.3	30.0
73050	Financial Services	Financial services fees	1.8	74.9	13.5
73150	Information Technlgy	Information technology service costs	208.0	200.0	210.0
73156	Telecommunication	Telecommunication services costs	30.1	50.0	50.0
73225	Delivery Services	Freight and courier delivery services costs	11.4	15.0	15.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Vehicle fuel	74.6	70.4	80.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin Vehicle operating costs	38.9	37.0	40.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Vehicle servicing and parts	15.1	15.0	17.5
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Vehicle fixed costs - allowed	64.0	60.0	65.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Vehicle fixed costs - unallowed	13.1	0.0	15.0
73525	Utilities	Fees for utility services	346.0	550.0	375.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	66.5	125.0	85.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance	270.8	500.0	295.0
73750	Other Services (Non IA Svcs)	Other services	121.7	504.0	150.0
73808	Building Maintenance	Building maintenance expense	0.0	3.0	3.0
73808	Building Maintenance	Northern Highways & Aviation Building maintenance	2.9	0.0	3.0
73811	Building Leases	Facilities Building facility rent	32.2	33.7	40.0
73818	Training (Services-IA Svcs)	Training services	0.3	0.0	5.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** State of Alaska Telecommunications System (2958)

**RDU:** Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,320.2</b>	<b>2,265.3</b>	<b>1,505.0</b>	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.3	3.0	3.0
73827	Safety (IA Svcs)		Safety supplies	0.1	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)		Management consulting services	-4.9	0.0	5.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** State of Alaska Telecommunications System (2958)

**RDU:** Enterprise Technology Services (24)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		358.5	190.0	165.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>358.5</b>	<b>190.0</b>	<b>165.0</b>
74200	Business	Business and office supplies	73.1	60.0	60.0
74480	Household & Instit.	Cleaning supplies	6.3	6.3	6.3
74600	Safety (Commodities)	Safety supplies	5.1	0.0	5.0
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	274.0	85.7	93.7
74850	Equipment Fuel	Fuel for equipment	0.0	38.0	0.0



**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		245.4	50.0	50.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>245.4</b>	<b>50.0</b>	<b>50.0</b>
75700	Equipment	Equipment	245.4	34.0	50.0
75830	Info Technology	New or replacement computers, monitors and network hardware costs	0.0	16.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59530	Receipts For Services				0.9	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry				1.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51005	Restricted General Fund				4,745.6	5,791.2	5,020.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51005	Restricted General Fund Telecommunications System	SATS	2307287	11100	4,745.6	5,791.2	5,020.5

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				237.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs				2.1	0.0	0.0
59090	Military & Vet Affrs				1.8	0.0	0.0
59100	Natural Resources				95.5	0.0	0.0
59120	Public Safety				20.4	0.0	0.0
59180	Environmental Consvn				15.9	0.0	0.0
59200	Corrections				23.7	0.0	0.0
59250	Dotpf Op, Tpb,& Othr				77.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				74.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59530	Receipts For Services				74.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				15.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51203	RSA Funded From CIP	Department-wide			15.1	0.0	0.0

**Interagency Services  
Department of Administration**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	74.6	70.4	80.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>74.6</b>	<b>70.4</b>	<b>80.0</b>
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	38.9	37.0	40.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>38.9</b>	<b>37.0</b>	<b>40.0</b>
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	15.1	15.0	17.5
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>15.1</b>	<b>15.0</b>	<b>17.5</b>
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet Admin	64.0	60.0	65.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>64.0</b>	<b>60.0</b>	<b>65.0</b>
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	State Equipment Fleet Admin	13.1	0.0	15.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>13.1</b>	<b>0.0</b>	<b>15.0</b>
73808	Building Maintenance	Building maintenance	Inter-dept	Northern Highways & Aviation	2.9	0.0	3.0
<b>73808 Building Maintenance subtotal:</b>					<b>2.9</b>	<b>0.0</b>	<b>3.0</b>
73811	Building Leases	Building facility rent	Intra-dept	Facilities	32.2	33.7	40.0
<b>73811 Building Leases subtotal:</b>					<b>32.2</b>	<b>33.7</b>	<b>40.0</b>
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.3	0.0	5.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.3	3.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>3.3</b>	<b>3.0</b>	<b>3.0</b>
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.1	0.0	5.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>5.0</b>
<b>State of Alaska Telecommunications System total:</b>					<b>244.5</b>	<b>219.1</b>	<b>273.5</b>
<b>Grand Total:</b>					<b>244.5</b>	<b>219.1</b>	<b>273.5</b>