# State of Alaska
# FY2017 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 the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities
- Administration, management and support for Enterprise Applications; Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.
- Customer Services:  Customer Service Desk Manager; Database Services; Data Centers & Platform Hosting; Enterprise Applications; Messaging & Directory Services; and State Security Office.
- Telecommunication Services:  Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

### 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 the state's enterprise IT infrastructure that includes the Wide Area Network (WAN), Mainframe computing platform, the SOA Private Cloud (the multi-tenant secure hosting platform), and facilities**

**3. Administration, management and support for Enterprise Applications; Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.**

Target: Information technology data and communication systems are available 99.999% of the time with no unscheduled outages.

**4. Customer Services:  Customer Service Desk Manager; Database Services; Data Centers & Platform Hosting; Enterprise Applications; Messaging & Directory Services; and State Security Office.**

**5. Telecommunication Services:  Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.**

## Major Component Accomplishments in 2015

- Mainframe Services Improvement Project will be completed in the second quarter of FY16 with recommendations on the future of this service over the next 3 to 5 years.
- Retired myAlaska v2 and successfully completed the first PFD filing season running just myAlaska v3. This enabled the retirement of the Tamino cost center ($100,000/year) and resulted in savings for ending the support and licensing for myAlaska's Oracle Directory, OpenSSO, and Solaris Systems ($40,000 annual licensing/support savings).
- The mainframe is now replicating tapes to disaster recovery warm site (SunGard). In the event of a disaster situation the tapes would actually be on site and this also fixes the gap that ETS had with archived volumes not being available at disaster recovery site. Since ETS is no longer sending physical tapes off site this has resulted in a savings of approximately $30,000 annually.
- ETS has been working with the Division of Finance to convert agencies from continuous to cut-sheet warrants. This project required ETS to install and configure 3 MICR cut-sheet printers in Anchorage and Juneau. This project required coordination between ETS Operations/Mainframe services, agency programming staff and the Division of Finance.
- Provided project management for the Mainframe Improvement Project.
- Analyzed/documented the requirements for Legal Hold and Discovery of email, working with the Department of Law.
- Developed and documented ETS' Asset Management and Configuration Plan.

## 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.

**Bandwidth Upgrades -** As web-based services are deployed by agencies, this results in an increase in bandwidth capacity need.

**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. In FY15 and FY16, ETS will have lost a number of senior managers to retirement. Some skillsets are more difficult to replace than others; but, more to the point, these managers' awareness and understanding of the historical context of ETS' agency history is irreplaceable.

## Significant Changes in Results to be Delivered in FY2017

**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.

**Security** – The state's security policies will be refreshed and, in accomplishing this effort, will be aligned with the National Institute of Science & Technology's (NIST's) security framework.

## 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

## Enterprise Technology Services
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | **FY2016 Management Plan** | **FY2017 Governor** | Annual Salaries | 8,569,389 |
| Full-time | 97 | 98 | Premium Pay | 174,290 |
| Part-time | 0 | 0 | Annual Benefits | 4,646,072 |
| Nonpermanent | 0 | 0 | *Less 3.67% Vacancy Factor* | (491,551) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **97** | **98** | **Total Personal Services** | **12,898,200** |

## Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---|---|---|---|---|---|
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accountant IV | 0 | 0 | 2 | 0 | 2 |
| Accounting Tech I | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech II | 1 | 0 | 0 | 0 | 1 |
| Accounting Tech III | 0 | 0 | 1 | 0 | 1 |
| Accounting Technician IV | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer II | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer IV | 0 | 0 | 1 | 0 | 1 |
| Analyst/Programmer V | 1 | 0 | 2 | 0 | 3 |
| Data Communications Spec 1 | 1 | 1 | 0 | 0 | 2 |
| Data Communications Spec II | 3 | 0 | 2 | 0 | 5 |
| Data Processing Mgr I | 2 | 0 | 4 | 0 | 6 |
| Data Processing Mgr III | 2 | 0 | 4 | 0 | 6 |
| Data Processing Prod Mgr | 1 | 0 | 1 | 0 | 2 |
| Data Processing Tech II | 3 | 0 | 10 | 0 | 13 |
| Data Processing Tech III | 0 | 0 | 2 | 0 | 2 |
| Database Specialist I | 0 | 0 | 2 | 0 | 2 |
| Database Specialist II | 0 | 0 | 1 | 0 | 1 |
| Database Specialist III | 0 | 0 | 2 | 0 | 2 |
| Deputy Director | 0 | 0 | 1 | 0 | 1 |
| Division Director | 1 | 0 | 0 | 0 | 1 |
| Information Technology Planner | 0 | 0 | 1 | 0 | 1 |
| Internet Specialist II | 0 | 0 | 1 | 0 | 1 |
| Micro/Network Spec II | 0 | 1 | 1 | 0 | 2 |
| Office Assistant I | 0 | 0 | 1 | 0 | 1 |
| Office Assistant II | 0 | 0 | 1 | 0 | 1 |
| Statewide Infor Tech Officer | 1 | 0 | 0 | 0 | 1 |
| Systems Programmer I | 1 | 0 | 4 | 0 | 5 |
| Systems Programmer II | 10 | 0 | 8 | 0 | 18 |
| Systems Programmer III | 6 | 0 | 3 | 0 | 9 |
| Systems Programmer IV | 1 | 0 | 1 | 0 | 2 |
| **Totals** | **35** | **2** | **61** | **0** | **98** |

# Component Detail All Funds
## Department of Administration

**Component:** Enterprise Technology Services (2082)

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 11,534.6 | 12,933.8 | 12,898.2 | 12,898.2 | 12,898.2 | 0.0 | 0.0% |
| 72000 Travel | 104.0 | 355.0 | 355.0 | 355.0 | 355.0 | 0.0 | 0.0% |
| 73000 Services | 23,835.6 | 23,166.8 | 23,166.8 | 23,166.8 | 23,166.8 | 0.0 | 0.0% |
| 74000 Commodities | 426.3 | 394.3 | 394.3 | 394.3 | 394.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 489.3 | 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** | **36,389.8** | **38,804.8** | **38,769.2** | **38,769.2** | **38,769.2** | **0.0** | **0.0%** |
| **Fund Sources:** | | | | | | | |
| 1004Gen Fund (UGF) | 1,914.4 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 454.1 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| 1081Info Svc (Other) | 34,021.3 | 38,269.2 | 38,269.2 | 38,269.2 | 38,269.2 | 0.0 | 0.0% |
| **Unrestricted General (UGF)** | **1,914.4** | **35.6** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **34,475.4** | **38,769.2** | **38,769.2** | **38,769.2** | **38,769.2** | **0.0** | **0.0%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 96 | 97 | 97 | 97 | 98 | 1 | 1.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ****************************************** | | | Changes From FY2016 Conference Committee To FY2016 Authorized | | ****************************************** | | | | | | | |
| **FY2016 Conference Committee** | | | | | | | | | | | | |
| | ConfCom | 38,804.8 | 12,933.8 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| 1004 Gen Fund | | 35.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 500.0 | | | | | | | | | | |
| 1081 Info Svc | | 38,269.2 | | | | | | | | | | |
| **Reverse Over Appropriation of FY2016 Cost of Living Adjustment** | | | | | | | | | | | | |
| | Unalloc | -35.6 | -35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -35.6 | | | | | | | | | | |

Reduce personal services for salary over-appropriations which occurred when the original cost of living adjustment transactions were restored but associated salary adjustments were not reversed.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Subtotal** | **38,769.2** | **12,898.2** | **355.0** | **23,166.8** | **394.3** | **1,954.9** | **0.0** | **0.0** | **97** | **0** | **0** |
| ****************************************** | | | Changes From FY2016 Management Plan To FY2017 Governor | | ****************************************** | | | | | | | |
| **Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies** | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

PCN 02-1035, Internet Specialist II, is being transferred from the DOA Information Technology Support component to the Enterprise Technology component for operational efficiencies.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reverse to Correct for Negative Fund Source** | | | | | | | | | | | | |
| | SalAdj | 35.6 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.6 | | | | | | | | | | |

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request** | | | | | | | | | | | | |
| | SalAdj | -35.6 | -35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -35.6 | | | | | | | | | | |

Cost of living adjustment for certain bargaining units: $278.3

Year three cost of living adjustment for non-covered employees - 2.5%: $7.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $192.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $77.9

**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | **38,769.2** | **12,898.2** | **355.0** | **23,166.8** | **394.3** | **1,954.9** | **0.0** | **0.0** | **98** | **0** | **0** |

# Personal Services Expenditure Detail
## Department of Administration

**Scenario:** FY2017 Governor (12995)
**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 | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02-0013 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20E / F | 12.0 | | 81,263 | 0 | 2,200 | 45,533 | 128,996 | 0 |
| 02-1035 | Internet Specialist II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 65,500 | 0 | 0 | 39,352 | 104,852 | 0 |
| 02-1095 | Office Assistant I | FT | 1 | GP | Juneau | 205 | 8E / F | 12.0 | | 35,960 | 0 | 0 | 29,188 | 65,148 | 0 |
| 02-3001 | Division Director | FT | A | XE | Anchorage | N00 | 27J / K | 12.0 | | 127,672 | 0 | 0 | 59,563 | 187,235 | 0 |
| 02-3002 | Data Processing Mgr III | FT | 1 | SS | Anchorage | 200 | 24F / J | 12.0 | | 116,320 | 0 | 0 | 56,363 | 172,683 | 0 |
| 02-3005 | Administrative Assistant II | FT | 1 | SS | Juneau | 605 | 14C / D | 12.0 | | 51,900 | 0 | 0 | 34,197 | 86,097 | 0 |
| 02-3006 | Administrative Officer I | FT | A | SS | Anchorage | 400 | 17K | 12.0 | | 71,007 | 0 | 0 | 40,771 | 111,778 | 0 |
| 02-3010 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 44,132 | 0 | 833 | 32,286 | 77,251 | 0 |
| 02-3019 | Data Processing Mgr I | FT | A | SS | Anchorage | 400 | 22N | 12.0 | | 110,692 | 0 | 0 | 54,427 | 165,119 | 0 |
| 02-3024 | Office Assistant II | FT | 1 | GP | Anchorage | 200 | 10A / B | 6.0 | * | 17,187 | 0 | 674 | 14,553 | 32,414 | 0 |
| 02-3050 | Maint Spec Etronics Journey II | FT | A | LL | Juneau | 2AA | 51M / N | 4.2 | * | 26,175 | 0 | 13,624 | 19,535 | 59,334 | 0 |
| 02-3054 | Accountant IV | FT | A | SS | Juneau | 205 | 20B / C | 12.0 | | 75,356 | 0 | 0 | 42,268 | 117,624 | 0 |
| 02-3080 | Systems Programmer II | FT | 1 | GP | Juneau | 205 | 22B / C | 12.0 | | 82,052 | 0 | 2,200 | 45,805 | 130,057 | 0 |
| 02-3086 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,018 | 0 | 0 | 31,616 | 74,634 | 0 |
| 02-3106 | Data Processing Tech II | FT | A | GG | Juneau | 405 | 15O / P | 12.0 | | 76,536 | 0 | 0 | 43,150 | 119,686 | 0 |
| 02-3108 | Systems Programmer III | FT | A | SS | Anchorage | 400 | 23K / L | 12.0 | | 110,052 | 0 | 1,783 | 54,820 | 166,655 | 0 |
| 02-3109 | Data Communications Spec II | FT | 1 | GP | Anchorage | 200 | 21D / E | 12.0 | | 78,960 | 0 | 879 | 44,286 | 124,125 | 0 |
| 02-3110 | Information Technology Planner | FT | A | GP | Juneau | 205 | 22J / K | 12.0 | | 100,720 | 0 | 0 | 51,472 | 152,192 | 0 |
| 02-3111 | Micro/Network Spec II | FT | A | GP | Fairbanks | 403 | 20L / M | 12.0 | | 93,381 | 0 | 1,161 | 49,346 | 143,888 | 0 |
| 02-3112 | Micro/Network Spec II | FT | A | GP | Juneau | 205 | 20B / C | 12.0 | | 72,506 | 0 | 714 | 42,009 | 115,229 | 0 |
| 02-3113 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22J / K | 12.0 | | 101,536 | 0 | 502 | 51,925 | 153,963 | 0 |
| 02-3114 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22J | 12.0 | | 100,584 | 0 | 2,200 | 52,182 | 154,966 | 0 |
| 02-3117 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G / J | 12.0 | | 93,888 | 0 | 2,134 | 49,855 | 145,877 | 0 |
| 02-3118 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 81,515 | 0 | 2,324 | 45,663 | 129,502 | 0 |
| 02-3120 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22E / F | 12.0 | | 89,595 | 0 | 1,573 | 47,709 | 138,877 | 0 |
| 02-5148 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20J | 12.0 | | 87,720 | 0 | 2,200 | 47,755 | 137,675 | 0 |
| 02-5174 | Analyst/Programmer II | FT | 1 | GP | Juneau | 205 | 16C / D | 12.0 | | 57,531 | 0 | 0 | 36,610 | 94,141 | 0 |
| 02-6300 | Deputy Director | FT | 1 | XE | Juneau | N05 | 25C | 12.0 | | 108,120 | 0 | 0 | 53,398 | 161,518 | 0 |
| 02-6301 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22B / C | 12.0 | | 86,358 | 0 | 0 | 46,054 | 132,412 | 0 |
| 02-6304 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22J / K | 12.0 | | 97,609 | 0 | 2,200 | 51,158 | 150,967 | 0 |
| 02-6305 | Accounting Tech III | FT | A | SS | Juneau | 205 | 16A / B | 12.0 | | 55,522 | 0 | 0 | 35,443 | 90,965 | 0 |
| 02-6307 | Accountant IV | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 70,075 | 0 | 0 | 40,927 | 111,002 | 0 |
| 02-6308 | Office Assistant II | FT | 1 | GP | Juneau | 205 | 10B / C | 12.0 | | 37,143 | 0 | 0 | 29,595 | 66,738 | 0 |
| 02-6312 | Systems Programmer II | FT | 1 | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 2,500 | 50,637 | 148,933 | 0 |
| 02-6314 | Database Specialist III | FT | A | GP | Juneau | 405 | 22M / N | 12.0 | | 112,788 | 0 | 2,200 | 56,381 | 171,369 | 0 |
| 02-6315 | Database Specialist I | FT | A | GP | Juneau | 205 | 20A / B | 12.0 | | 70,075 | 0 | 2,500 | 41,787 | 114,362 | 0 |

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:** FY2017 Governor (12995)
**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 | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02-6316 | Accountant III | FT | 1 | GP | Juneau | 205 | 18A / B | 12.0 | | 60,738 | 0 | 0 | 37,714 | 98,452 | 0 |
| 02-6400 | Systems Programmer I | FT | 1 | GP | Juneau | 205 | 20A / B | 12.0 | | 70,075 | 0 | 0 | 40,927 | 111,002 | 0 |
| 02-6401 | Data Processing Mgr III | FT | A | SS | Anchorage | 400 | 24K / L | 12.0 | | 114,938 | 0 | 0 | 55,888 | 170,826 | 0 |
| 02-6402 | Data Processing Tech II | FT | A | GG | Juneau | 205 | 15A / B | 12.0 | | 50,448 | 0 | 0 | 34,173 | 84,621 | 0 |
| 02-6404 | Database Specialist I | FT | 1 | GP | Juneau | 205 | 20F / J | 12.0 | | 87,466 | 0 | 0 | 46,911 | 134,377 | 0 |
| 02-6408 | Systems Programmer III | FT | A | SS | Anchorage | 400 | 23K | 12.0 | | 106,219 | 0 | 0 | 52,888 | 159,107 | 0 |
| 02-6410 | Database Specialist II | FT | A | GG | Juneau | 405 | 21N | 12.0 | | 108,276 | 0 | 2,200 | 54,829 | 165,305 | 0 |
| 02-6413 | Data Processing Mgr III | FT | A | SS | Juneau | 405 | 24M | 12.0 | | 137,851 | 0 | 1,020 | 62,875 | 201,746 | 0 |
| 02-6415 | Systems Programmer II | FT | 1 | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 2,200 | 50,534 | 148,530 | 0 |
| 02-6417 | Systems Programmer III | FT | A | SS | Juneau | 405 | 23P / Q | 12.0 | | 147,229 | 0 | 2,122 | 65,838 | 215,189 | 0 |
| 02-6418 | Systems Programmer II | FT | A | GP | Juneau | 405 | 22N | 12.0 | | 115,983 | 0 | 2,200 | 57,481 | 175,664 | 0 |
| 02-6419 | Analyst/Programmer IV | FT | 1 | GP | Juneau | 205 | 20B / C | 12.0 | | 72,130 | 0 | 2,200 | 42,391 | 116,721 | 0 |
| 02-6501 | Data Processing Mgr III | FT | A | SS | Juneau | 405 | 24Q / R | 12.0 | | 151,136 | 0 | 0 | 66,343 | 217,479 | 0 |
| 02-6502 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 81,515 | 0 | 2,200 | 45,620 | 129,335 | 0 |
| 02-6504 | Systems Programmer IV | FT | A | SS | Juneau | 205 | 25D / E | 12.0 | | 113,064 | 0 | 3,000 | 56,275 | 172,339 | 0 |
| 02-6505 | Systems Programmer III | FT | A | GP | Anchorage | 400 | 23L / M | 12.0 | | 112,563 | 0 | 3,500 | 56,751 | 172,814 | 0 |
| 02-6506 | Systems Programmer III | FT | A | GP | Juneau | 405 | 23L | 12.0 | | 115,586 | 0 | 2,200 | 57,344 | 175,130 | 0 |
| 02-6507 | Data Processing Mgr I | FT | 1 | SS | Juneau | 205 | 22D / E | 12.0 | | 92,928 | 0 | 2,200 | 49,071 | 144,199 | 0 |
| 02-6508 | Data Communications Spec II | FT | A | GP | Juneau | 205 | 21K | 12.0 | | 96,960 | 0 | 2,200 | 50,935 | 150,095 | 0 |
| 02-6509 | Data Communications Spec 1 | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 74,711 | 0 | 1,011 | 42,870 | 118,592 | 0 |
| 02-6510 | Data Communications Spec 1 | FT | A | GP | Fairbanks | 203 | 19A / B | 12.0 | | 64,254 | 0 | 2,200 | 39,681 | 106,135 | 0 |
| 02-6511 | Systems Programmer III | FT | A | GP | Anchorage | 400 | 23N / O | 12.0 | | 122,785 | 0 | 2,200 | 59,424 | 184,409 | 0 |
| 02-6512 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15K | 12.0 | | 61,620 | 0 | 2,464 | 38,865 | 102,949 | 0 |
| 02-6513 | Systems Programmer III | FT | A | SS | Anchorage | 400 | 23K / L | 12.0 | | 108,896 | 0 | 0 | 53,809 | 162,705 | 0 |
| 02-6514 | Systems Programmer III | FT | 1 | GP | Anchorage | 400 | 23K / L | 12.0 | | 107,342 | 0 | 2,200 | 54,507 | 164,049 | 0 |
| 02-6516 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22J | 12.0 | | 100,320 | 0 | 0 | 50,858 | 151,178 | 0 |
| 02-6518 | Data Communications Spec II | FT | A | GP | Anchorage | 200 | 21J / K | 12.0 | | 92,098 | 0 | 2,200 | 49,262 | 143,560 | 0 |
| 02-6522 | Data Communications Spec II | FT | A | GG | Juneau | 405 | 21O / P | 12.0 | | 113,648 | 0 | 1,540 | 56,450 | 171,638 | 0 |
| 02-6523 | Systems Programmer II | FT | A | GP | Anchorage | 400 | 22L / M | 12.0 | | 90,902 | 0 | 2,200 | 48,850 | 141,952 | 0 |
| 02-6524 | Data Communications Spec II | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 81,757 | 0 | 1,120 | 45,332 | 128,209 | 0 |
| 02-6527 | Systems Programmer III | FT | A | GP | Juneau | 205 | 23L | 12.0 | | 115,586 | 0 | 2,200 | 57,344 | 175,130 | 0 |
| 02-6529 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22C / D | 12.0 | | 84,954 | 0 | 2,040 | 46,748 | 133,742 | 0 |
| 02-6601 | Data Processing Mgr III | FT | A | SS | Juneau | 205 | 24F | 12.0 | | 111,216 | 0 | 2,157 | 55,349 | 168,722 | 0 |

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:** FY2017 Governor (12995)
**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 | UGF Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02-6605 | Systems Programmer IV | FT | A | SS | Anchorage | 400 | 25P / Q | 12.0 | | 149,319 | 0 | 0 | 65,829 | 215,148 | 0 |
| 02-6607 | Systems Programmer I | FT | A | GP | Juneau | 205 | 20D / E | 12.0 | | 77,471 | 0 | 2,200 | 44,229 | 123,900 | 0 |
| 02-6608 | Data Processing Tech II | FT | A | GP | Juneau | 405 | 15M | 12.0 | | 69,632 | 0 | 0 | 40,774 | 110,406 | 0 |
| 02-6610 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22G | 12.0 | | 96,576 | 0 | 2,202 | 50,803 | 149,581 | 0 |
| 02-6612 | Data Processing Tech III | FT | A | GP | Juneau | 205 | 17D / E | 12.0 | | 62,877 | 0 | 2,397 | 39,275 | 104,549 | 0 |
| 02-6614 | Data Processing Prod Mgr | FT | A | SS | Juneau | 205 | 19J | 12.0 | | 82,200 | 0 | 6,582 | 46,888 | 135,670 | 0 |
| 02-6615 | Data Processing Mgr I | FT | A | SS | Juneau | 205 | 22D / E | 12.0 | | 92,804 | 0 | 0 | 48,272 | 141,076 | 0 |
| 02-6617 | Analyst/Programmer V | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 91,397 | 0 | 0 | 48,264 | 139,661 | 0 |
| 02-6621 | Database Specialist III | FT | A | SS | Juneau | 205 | 22F / J | 12.0 | | 99,531 | 0 | 3,000 | 51,619 | 154,150 | 0 |
| 02-6623 | Data Processing Tech III | FT | A | GP | Juneau | 205 | 17A / B | 12.0 | | 56,919 | 0 | 0 | 36,400 | 93,319 | 0 |
| 02-6624 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15J | 12.0 | | 59,676 | 0 | 5,651 | 39,293 | 104,620 | 0 |
| 02-6639 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15G / J | 12.0 | | 61,742 | 0 | 7,587 | 40,670 | 109,999 | 0 |
| 02-6640 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 49,618 | 0 | 7,488 | 36,464 | 93,570 | 0 |
| 02-6641 | Data Processing Tech II | FT | A | GP | Anchorage | 200 | 15C / D | 12.0 | | 50,086 | 0 | 1,494 | 34,562 | 86,142 | 0 |
| 02-6642 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15A / B | 12.0 | | 49,995 | 0 | 3,728 | 35,300 | 89,023 | 0 |
| 02-6645 | Data Processing Prod Mgr | FT | A | SS | Anchorage | 200 | 19F / J | 12.0 | | 78,288 | 0 | 0 | 43,277 | 121,565 | 0 |
| 02-6647 | Systems Programmer II | FT | 1 | GP | Juneau | 205 | 22E / F | 12.0 | | 91,537 | 0 | 351 | 48,432 | 140,320 | 0 |
| 02-6649 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 51,581 | 0 | 4,337 | 36,055 | 91,973 | 0 |
| 02-6650 | Accounting Technician IV | FT | A | SS | Juneau | 205 | 18A / B | 12.0 | | 64,602 | 0 | 0 | 38,567 | 103,169 | 0 |
| 02-9001 | Analyst/Programmer V | FT | A | GP | Anchorage | 200 | 22J | 12.0 | | 95,796 | 0 | 2,200 | 50,534 | 148,530 | 0 |
| 02-9014 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22G | 12.0 | | 91,980 | 0 | 1,932 | 49,129 | 143,041 | 0 |
| 02-X069 | Statewide Infor Tech Officer | FT | A | XE | Anchorage | N00 | 26F | 12.0 | | 118,524 | 0 | 0 | 56,976 | 175,500 | 0 |
| 03-0254 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 86,506 | 0 | 1,601 | 47,131 | 135,238 | 0 |
| 06-4066 | Systems Programmer I | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 79,776 | 0 | 2,200 | 45,022 | 126,998 | 0 |
| 07-5016 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15D / E | 12.0 | | 55,449 | 0 | 7,720 | 38,550 | 101,719 | 0 |
| 07-5023 | Systems Programmer II | FT | A | GP | Juneau | 205 | 22E / F | 12.0 | | 93,504 | 0 | 2,200 | 49,746 | 145,450 | 0 |
| 07-5080 | Data Processing Mgr III | FT | A | SS | Juneau | 405 | 24N | 9.0 | ** | 108,425 | 0 | 0 | 49,562 | 157,987 | 0 |
| 07-5400 | Systems Programmer II | FT | 1 | GP | Juneau | 205 | 22C / D | 12.0 | | 85,462 | 0 | 2,200 | 46,978 | 134,640 | 0 |
| 07-5490 | Data Processing Tech II | FT | A | GP | Juneau | 405 | 15Q / R | 12.0 | | 82,389 | 0 | 7,160 | 47,628 | 137,177 | 0 |
| 07-5520 | Data Processing Tech II | FT | A | GP | Juneau | 205 | 15B / C | 12.0 | | 51,581 | 0 | 805 | 34,840 | 87,226 | 0 |
| 07-5758 | Systems Programmer II | FT | A | GP | Anchorage | 200 | 22E / F | 12.0 | | 88,248 | 0 | 0 | 47,180 | 135,428 | 0 |
| 09-0396 | Omm Eng Assoc II | FT | 1 | GP | Anchorage | 200 | 23C | 1.2 | * | 8,664 | 0 | 4,080 | 6,067 | 18,811 | 0 |

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:** FY2017 Governor (12995)
**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 | UGF Amount |
|-----|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|

| | Total Positions | New | Deleted | | | | | | | Total Salary Costs: | | | | 8,569,389 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Full Time Positions:** | 98 | 0 | 0 | | | | | | | Total COLA: | | | | 0 | |
| **Part Time Positions:** | 0 | 0 | 0 | | | | | | | Total Premium Pay:: | | | | 174,290 | |
| **Non Permanent Positions:** | 0 | 0 | 0 | | | | | | | Total Benefits: | | | | 4,646,072 | |
| **Positions in Component:** | 98 | 0 | 0 | | | | | | | Total Pre-Vacancy: | | | | 13,389,751 | |
| | | | | | | | | | | Minus Vacancy Adjustment of 3.67%: | | | | (491,551) | |
| | | | | | | | | | | Total Post-Vacancy: | | | | 12,898,200 | |
| **Total Component Months:** | 1,184.4 | | | | | | | | | Plus Lump Sum Premium Pay: | | | | 0 | |
| | | | | | | | | | | Personal Services Line 100: | | | | 12,898,200 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------|-------------|--------------|---------|
| 1081 Information Services Fund | 13,389,751 | 12,898,200 | 100.00% |
| **Total PCN Funding:** | **13,389,751** | **12,898,200** | **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:** Enterprise Technology Services (2082)
**RDU:** Enterprise Technology Services (24)

| Line Number | Line Name | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| 72000 | Travel | | | 104.0 | 355.0 | 355.0 |

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **72000 Travel Detail Totals** | **104.0** | **355.0** | **355.0** |
| 72110 | Employee Travel (Instate) | | Employee instate travel | 86.4 | 250.0 | 250.0 |
| 72410 | Employee Travel (Out of state) | | Employee out of state travel | 17.6 | 95.0 | 95.0 |
| 72700 | Moving Costs | | Moving costs | 0.0 | 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 | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| 73000 | Services | | | 23,835.6 | 23,166.8 | 23,166.8 |

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **73000 Services Detail Totals** | **23,835.6** | **23,166.8** | **23,166.8** |
| 73025 | Education Services | | Training and conference fees | 0.0 | 210.0 | 210.0 |
| 73026 | Training/Conferences | | | 28.2 | 0.0 | 0.0 |
| 73029 | Memberships | | | 83.0 | 0.0 | 0.0 |
| 73050 | Financial Services | | Financial services | 0.0 | 220.0 | 220.0 |
| 73061 | Penalties And Fines | | | 0.3 | 0.0 | 0.0 |
| 73150 | Information Technlgy | | Information technology service costs | 0.0 | 9,061.1 | 9,061.1 |
| 73151 | IT Training | | | 72.0 | 0.0 | 0.0 |
| 73152 | IT Consulting | | | 593.7 | 0.0 | 0.0 |
| 73154 | Software Licensing | | | 5,392.4 | 0.0 | 0.0 |
| 73155 | Software Maintenance | | | 3,690.3 | 0.0 | 0.0 |
| 73156 | Telecommunication | | Telecommunications services costs | 0.0 | 5,000.0 | 5,000.0 |
| 73157 | Television | | | 10.8 | 0.0 | 0.0 |
| 73225 | Delivery Services | | Freight and courier delivery services costs | 0.0 | 29.5 | 29.5 |
| 73226 | Freight | | | 3.8 | 0.0 | 0.0 |
| 73227 | Courier | | | 9.6 | 0.0 | 0.0 |
| 73228 | Postage | | | 0.1 | 0.0 | 0.0 |
| 73401 | Long Distance | | | 22.4 | 0.0 | 0.0 |
| 73402 | Local/Equipment Charges | | | 411.9 | 0.0 | 0.0 |
| 73403 | Data/Network | | | 4,441.0 | 0.0 | 0.0 |
| 73404 | Cellular Phones | | | 22.0 | 0.0 | 0.0 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet | Vehicle fuel | 2.3 | 2.6 | 2.6 |
| 73423 | Sef Oper A87 Allowed | State Equipment | Vehicle operating costs | 2.5 | 2.8 | 2.8 |

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

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **73000 Services Detail Totals** | **23,835.6** | **23,166.8** | **23,166.8** |
| | | Fleet | | | | |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet | Vehicle servicing and parts | 0.5 | 1.0 | 1.0 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet | Vehicle fixed costs - allowed | 2.0 | 6.6 | 6.6 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet | Vehicle fixed costs - unallowed | 0.4 | 0.5 | 0.5 |
| 73525 | Utilities | | Fees for utility services | 0.0 | 12.0 | 12.0 |
| 73526 | Electricity | | | 6.3 | 0.0 | 0.0 |
| 73528 | Disposal | | | 3.6 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | | Repair and maintenance costs | 0.0 | 135.0 | 135.0 |
| 73653 | Inspections/Testing | | | 0.5 | 0.0 | 0.0 |
| 73655 | Repairs/Maint. (Non IA-Struct/Infs/Land) | | | 5.5 | 0.0 | 0.0 |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | | | 49.0 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | | Equipment service fees for repair and maintenance | 0.0 | 1,300.0 | 1,300.0 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | | | 1,414.0 | 0.0 | 0.0 |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | | | 0.7 | 0.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | | Other services | 0.0 | 5,228.7 | 5,228.7 |
| 73753 | Program Mgmt/Consult | | | 5,446.3 | 0.0 | 0.0 |
| 73755 | Safety Services | | | 0.7 | 0.0 | 0.0 |
| 73756 | Print/Copy/Graphics | | | 12.5 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services | Enterprise Productivity Rate (EPR) - Computer Services | 82.1 | 83.0 | 83.0 |
| 73806 | IT-Telecommunication | Enterprise Technology | Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | 111.4 | 106.0 | 106.0 |

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

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **73000 Services Detail Totals** | **23,835.6** | **23,166.8** | **23,166.8** |
| | | Services | | | | |
| 73808 | Building Maintenance | Admin | Building maintenance fees | 32.9 | 30.0 | 30.0 |
| 73809 | Mail | Central Mail | Costs for central mailroom services | 5.2 | 6.0 | 6.0 |
| 73810 | Human Resources | Personnel | Management/Consulting for human resource services | 0.0 | 25.0 | 25.0 |
| 73811 | Building Leases | Admin | | 894.7 | 745.0 | 745.0 |
| 73814 | Insurance | Risk Management | Services provided by Risk Management | 10.9 | 10.0 | 10.0 |
| 73815 | Financial | Finance | Chargeback costs from the Division of Finance | 14.7 | 15.0 | 15.0 |
| 73816 | ADA Compliance | Americans With Disabilities | ADA compliance charges from the Department of Labor and Workforce Development | 1.3 | 2.5 | 2.5 |
| 73818 | Training (Services-IA Svcs) | Admin | Training, conferences, memberships and employee tuition | 0.4 | 1.0 | 1.0 |
| 73819 | Commission Sales (IA Svcs) | E-Travel | US Travel service fees | 1.7 | 2.0 | 2.0 |
| 73827 | Safety (IA Svcs) | Facilities | Safety supplies | 3.5 | 4.0 | 4.0 |
| 73913 | Employee Tuition | | | 1.6 | 0.0 | 0.0 |
| 73970 | Contractual Cost Trf | | Contractual cost transfer | 0.0 | 3.0 | 3.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Admin | Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services | 946.9 | 924.5 | 924.5 |

# Line Item Detail
## Department of Administration
## Commodities

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

| Line Number | Line Name | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| 74000 | Commodities | | | 426.3 | 394.3 | 394.3 |

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **74000 Commodities Detail Totals** | **426.3** | **394.3** | **394.3** |
| 74200 | Business | | Business and office supplies expenses | 0.0 | 300.0 | 300.0 |
| 74226 | Equipment & Furniture | | | 7.9 | 0.0 | 0.0 |
| 74229 | Business Supplies | | | 81.2 | 0.0 | 0.0 |
| 74233 | Info Technology Equip | | | 327.5 | 0.0 | 0.0 |
| 74236 | Subscriptions | | | 0.3 | 0.0 | 0.0 |
| 74480 | Household & Instit. | | Cleaning and disinfecting supplies | 0.0 | 3.2 | 3.2 |
| 74650 | Repair/Maintenance (Commodities) | | Repair and maintenance costs | 0.0 | 91.1 | 91.1 |
| 74754 | Parts And Supplies | | | 7.1 | 0.0 | 0.0 |
| 74820 | Sm Tools/Minor Equip | | | 2.3 | 0.0 | 0.0 |

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

| Line Number | Line Name | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| 75000 | Capital Outlay | | | 489.3 | 1,954.9 | 1,954.9 |

| Expenditure Account | | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | | | **75000 Capital Outlay Detail Totals** | **489.3** | **1,954.9** | **1,954.9** |
| 75700 | Equipment | | | 0.0 | 1,954.9 | 1,954.9 |
| 75791 | Communications | | | 9.1 | 0.0 | 0.0 |
| 75830 | Info Technology | | | 480.2 | 0.0 | 0.0 |

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51015 | Interagency Receipts | | | | 0.0 | 38,269.2 | 38,269.2 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51015 | Interagency Receipts | Statewide | various | 22500 | 0.0 | 2,921.0 | 2,921.0 |
| | Anticipated RSAs from state entities for ETS services | | | | | | |
| 59015 | Office Of The Governor | Department-wide | various | 22500 | 0.0 | 432.0 | 432.0 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59020 | Administration | Department-wide | various | 22500 | 0.0 | 4,657.7 | 4,657.7 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59030 | Law | Department-wide | various | 22500 | 0.0 | 1,169.7 | 1,169.7 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59040 | Revenue | Department-wide | various | 22500 | 0.0 | 2,721.4 | 2,721.4 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59050 | Education | Department-wide | various | 22500 | 0.0 | 1,127.6 | 1,127.6 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59060 | Health & Social Svcs | Department-wide | various | 22500 | 0.0 | 7,357.0 | 7,357.0 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59070 | Labor | Department-wide | various | 22500 | 0.0 | 2,258.5 | 2,258.5 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59080 | Commrc & Economc Dev | Department-wide | various | 22500 | 0.0 | 1,104.7 | 1,104.7 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59090 | Military & Vet Affrs | Department-wide | various | 22500 | 0.0 | 460.7 | 460.7 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |

# Unrestricted Revenue Detail
## Department of Administration

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51015 | Interagency Receipts | | | | 0.0 | 38,269.2 | 38,269.2 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 59100 | Natural Resources | Department-wide | various | 22500 | 0.0 | 1,820.3 | 1,820.3 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59110 | Fish & Game | Department-wide | various | 22500 | 0.0 | 1,973.3 | 1,973.3 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59120 | Public Safety | Department-wide | various | 22500 | 0.0 | 2,248.0 | 2,248.0 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59180 | Environmental Consvn | Department-wide | various | 22500 | 0.0 | 1,138.8 | 1,138.8 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59200 | Corrections | Department-wide | various | 22500 | 0.0 | 1,869.3 | 1,869.3 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59250 | Dotpf Op, Tpb,& Othr | Department-wide | various | 22500 | 0.0 | 4,043.0 | 4,043.0 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59310 | Legislative Affairs | Department-wide | various | 22500 | 0.0 | 920.9 | 920.9 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59330 | Legislative Audit | Legislative Audit | various | 22500 | 0.0 | 23.2 | 23.2 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |
| 59410 | Alaska Court System | Department-wide | various | 22500 | 0.0 | 22.1 | 22.1 |
| | Interagency receipts for ETS computer and telecommunications services | | | | | | |

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 68515 | Unrestricted Fund | | | | 4.9 | 0.0 | 0.0 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 64040 | Misc Gen Govt Charge | | | | 2.3 | 0.0 | 0.0 |
| 66190 | Py Reimburse Recvry | | | | 2.6 | 0.0 | 0.0 |

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51005 | Restricted General Fund | | | | 1,914.4 | 0.0 | 0.0 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51005 | Restricted General Fund | | | | 1,914.4 | 0.0 | 0.0 |

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

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 51200 | Capital Improvement Project Receipts | | | | 454.1 | 500.0 | 500.0 |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|---|
| 59016 | CIP Receipts from Office of the Governor | | | | 6.1 | 0.0 | 0.0 |
| 59021 | CIP Receipts from Dept of Administration | | various | | 157.7 | 500.0 | 500.0 |
| 59041 | CIP Receipts from Revenue | | | | 111.0 | 0.0 | 0.0 |
| 59061 | CIP Rcpts from Health & Social Services | | | | 179.3 | 0.0 | 0.0 |

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| 73421 | Sef Fuel A87 Allowed | Vehicle fuel | Inter-dept | State Equipment Fleet | 2.3 | 2.6 | 2.6 |
| | **73421 Sef Fuel A87 Allowed subtotal:** | | | | **2.3** | **2.6** | **2.6** |
| 73423 | Sef Oper A87 Allowed | Vehicle operating costs | Inter-dept | State Equipment Fleet | 2.5 | 2.8 | 2.8 |
| | **73423 Sef Oper A87 Allowed subtotal:** | | | | **2.5** | **2.8** | **2.8** |
| 73424 | Sef Svc/Prt A87 Alwd | Vehicle servicing and parts | Inter-dept | State Equipment Fleet | 0.5 | 1.0 | 1.0 |
| | **73424 Sef Svc/Prt A87 Alwd subtotal:** | | | | **0.5** | **1.0** | **1.0** |
| 73428 | Sef F/C A87 Allowed | Vehicle fixed costs - allowed | Inter-dept | State Equipment Fleet | 2.0 | 6.6 | 6.6 |
| | **73428 Sef F/C A87 Allowed subtotal:** | | | | **2.0** | **6.6** | **6.6** |
| 73429 | Sef F/C A87 Unallowd | Vehicle fixed costs - unallowed | Inter-dept | State Equipment Fleet | 0.4 | 0.5 | 0.5 |
| | **73429 Sef F/C A87 Unallowd subtotal:** | | | | **0.4** | **0.5** | **0.5** |
| 73805 | IT-Non-Telecommunication | Enterprise Productivity Rate (EPR) - Computer Services | Intra-dept | Enterprise Technology Services | 82.1 | 83.0 | 83.0 |
| | **73805 IT-Non-Telecommunication subtotal:** | | | | **82.1** | **83.0** | **83.0** |
| 73806 | IT-Telecommunication | Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | Intra-dept | Enterprise Technology Services | 111.4 | 106.0 | 106.0 |
| | **73806 IT-Telecommunication subtotal:** | | | | **111.4** | **106.0** | **106.0** |
| 73808 | Building Maintenance | Building maintenance fees | Intra-dept | Admin | 32.9 | 30.0 | 30.0 |
| | **73808 Building Maintenance subtotal:** | | | | **32.9** | **30.0** | **30.0** |
| 73809 | Mail | Costs for central mailroom services | Intra-dept | Central Mail | 5.2 | 6.0 | 6.0 |
| | **73809 Mail subtotal:** | | | | **5.2** | **6.0** | **6.0** |
| 73810 | Human Resources | Management/Consulting for human resource services | Intra-dept | Personnel | 0.0 | 25.0 | 25.0 |
| | **73810 Human Resources subtotal:** | | | | **0.0** | **25.0** | **25.0** |
| 73811 | Building Leases | | Intra-dept | Admin | 894.7 | 745.0 | 745.0 |
| | **73811 Building Leases subtotal:** | | | | **894.7** | **745.0** | **745.0** |
| 73814 | Insurance | Services provided by Risk Management | Intra-dept | Risk Management | 10.9 | 10.0 | 10.0 |
| | **73814 Insurance subtotal:** | | | | **10.9** | **10.0** | **10.0** |
| 73815 | Financial | Chargeback costs from the Division of Finance | Intra-dept | Finance | 14.7 | 15.0 | 15.0 |
| | **73815 Financial subtotal:** | | | | **14.7** | **15.0** | **15.0** |
| 73816 | ADA Compliance | ADA compliance charges from the Department of Labor and Workforce Development | Inter-dept | Americans With Disabilities | 1.3 | 2.5 | 2.5 |
| | **73816 ADA Compliance subtotal:** | | | | **1.3** | **2.5** | **2.5** |
| 73818 | Training (Services-IA Svcs) | Training, conferences, memberships and employee tuition | Intra-dept | Admin | 0.4 | 1.0 | 1.0 |
| | **73818 Training (Services-IA Svcs) subtotal:** | | | | **0.4** | **1.0** | **1.0** |
| 73819 | Commission Sales (IA | US Travel service fees | Intra-dept | E-Travel | 1.7 | 2.0 | 2.0 |

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|---|---|---|---|---|
| | Svcs) | | | | | |
| | | | **73819 Commission Sales (IA Svcs) subtotal:** | **1.7** | **2.0** | **2.0** |
| 73827 | Safety (IA Svcs) | Intra-dept | Facilities | 3.5 | 4.0 | 4.0 |
| | | | **73827 Safety (IA Svcs) subtotal:** | **3.5** | **4.0** | **4.0** |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | Admin | 946.9 | 924.5 | 924.5 |
| | Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services | | | | | |
| | | | **73979 Mgmt/Consulting (IA Svcs) subtotal:** | **946.9** | **924.5** | **924.5** |
| | | | **Enterprise Technology Services total:** | **2,113.4** | **1,967.5** | **1,967.5** |
| | | | **Grand Total:** | **2,113.4** | **1,967.5** | **1,967.5** |