

State of Alaska FY2018 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: Service Desk Manager ticketing system; Database Services; Data Centers & Platform Hosting OS services, including print services; Server Hosting, together with backup and disaster recovery of IT systems and data.
- Telecommunication Services: Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; 2-way Radio; Satellite; Mobile Device Management; Audio-& Video-conferencing; and Network Services.
- Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.

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: Service Desk Manager ticketing system; Database Services; Data Centers & Platform Hosting OS services, including print services; Server Hosting, together with backup and disaster recovery of IT systems and data.**
5. **Telecommunication Services: Core Telephony (JNU-ANC-FAI) Internet Protocol (IP) phone system; 2-way Radio; Satellite; Mobile Device Management; Audio-& Video-conferencing; and Network Services.**
6. **Service Level Agreement (SLA) Services: Provide metrics-driven performance data to its agency customers on a recurring basis to ensure performance goals are being achieved.**

Major Component Accomplishments in 2016

- Wide Area Network (WAN) Refresh is now underway to update end-of-life network infrastructure statewide.
- The Mainframe Services Improvement project is now complete. The result of this effort is a service roadmap that outlines the future of mainframe computing statewide.
- Development of Key Performance Indicators (KPI's) and Service Level Agreements (SLA's) – ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPIs will be used to set performance targets and will coalesce themselves into customer facing SLAs by the end of the calendar year 2016.
- Office 365 – ETS is responsible for the project management efforts behind moving the state's email platform to the cloud and reducing costs.
- Strategic Partner Board – ETS has been building a 'Board' composed of strategic partners, Original Equipment Manufacturers and Service Providers. This collective will be working together to implement the right technology solutions for the state and to complement the strategic direction of the upcoming Chief Information Officer (CIO).
- Negotiated new Alaska Land Mobile Radio support contracts aimed at reducing costs by 50% compared to FY2015.
- By deploying Cisco's Meraki product line and turning down long-haul private leased lines, ETS is saving the state considerable operating expenses.

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.

Budget Challenges – as the state operating budgets continue to shrink, ETS is working closely with its strategic partners to utilize technology and its resources in the most efficient ways possible.

Placing IT Unification, Innovation and Efficiency at the Forefront in a Decentralized Environment - Services that all state agencies hold in common can be procured and managed as commodity services via economies of scale in a shared service model. State agencies have exercised broad latitude when structuring their IT environment to deliver services that meet their specific needs without regard to larger state enterprise goals. The result is a government of state agencies, many of which have become technology silos wherein agency IT staff work toward solutions in a largely provincial, agency-centric culture. This lack of a statewide or enterprise approach in the delivery of IT services has also resulted in duplication of service delivery and investment across an array of service offerings. Supporting a Chief Information Officer, ETS expects to be leading from the front in terms of driving unification and efficiencies throughout state IT.

Significant Changes in Results to be Delivered in FY2018

Metrics - ETS has been developing a comprehensive list of performance metrics focused on each core service offering. These KPI's will be used to set performance targets and will coalesce themselves into customer facing SLA's by the end of the calendar year 2016.

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

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Enterprise Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	94	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	94	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,842.1	12,878.3	12,878.3	12,693.3	0.0	-12,693.3 -100.0%	
72000 Travel	108.2	355.0	355.0	355.0	0.0	-355.0 -100.0%	
73000 Services	21,334.1	23,166.8	23,166.8	23,351.8	0.0	-23,351.8 -100.0%	
74000 Commodities	407.5	394.3	394.3	394.3	0.0	-394.3 -100.0%	
75000 Capital Outlay	139.9	1,954.9	1,954.9	1,954.9	0.0	-1,954.9 -100.0%	
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	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3 -100.0%	
Fund Sources:							
1061CIP Rcpts (Other)	0.0	500.0	500.0	500.0	0.0	-500.0 -100.0%	
1081Info Svc (Other)	32,831.8	38,249.3	38,249.3	38,249.3	0.0	-38,249.3 -100.0%	
Unrestricted General (UGF)	0.0	0.0	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	32,831.8	38,749.3	38,749.3	38,749.3	0.0	-38,749.3 -100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	97	98	98	94	0	-94 -100.0%	
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: 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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
1061 CIP Rcpts		500.0										
1081 Info Svc		38,249.3										
Subtotal		38,749.3	12,878.3	355.0	23,166.8	394.3	1,954.9	0.0	0.0	98	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Data Processing Manager III (02-3002) to State of Alaska Telecommunications System												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent Data Processing Manager III (02-3002), range 24, located in Anchorage, to State of Alaska Telecommunications System (SATS). This position's duties have been assigned to the management of the SATS program which consists of physical plant(s), microwave, 2-way radio and ALMR environments to establish plans, budgets, resources, and contracts for overall design and maintenance of SATS services.												
Delete Three Vacant Positions as part of a Reorganization Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete three vacant permanent positions as part of Enterprise Technology Services' reorganization plan.												
The following positions are deleted:												
Full-time Accounting Technician II (02-3010), range 14, located in Anchorage												
Full-time Systems Programmer II (02-3118), range 22, located in Anchorage												
Full-time Database Specialist I (02-6315), range 20, located in Juneau												
Align Authority with Projected Expenditures												
LIT		0.0	-185.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines after vacant positions were eliminated and to meet projected contractual needs.												
Subtotal		38,749.3	12,693.3	355.0	23,351.8	394.3	1,954.9	0.0	0.0	94	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Eliminate Call Center												
Dec		-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc		-600.0										
Eliminate the Enterprise Technology Services' call center and redistribute services to available resources. The call center has three staff that respond to a variety												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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		NP
										PFT	PPT	
<p>of call types for password resets, MyAlaska support, and directory assistance. For calls that are password related, a self-serve portal was created several years ago, and distributed to staff across all agencies. This process will be re-distributed as a reminder and as part of the roll out.</p> <p>For MyAlaska support, the majority of these calls are taken in the Department of Revenue (DOR) and the Department of Labor and Workforce Development (DOLWD). The MyAlaska administrative portal can resolve most of these calls. For those that cannot be resolved there, both DOR and DOLWD staff will be trained. The last call center support is related to the switchboard. This service has several alternatives including commercially available 4-1-1 service and the State of Alaska online directory.</p> <p>The following positions are deleted:</p> <p>Full-time Data Processing Technician II (02-3106), range 15, located in Juneau Full-time Data Processing Technician II (02-6608), range 15, located in Juneau Full-time Data Processing Manager I (02-6615) range 22, located in Juneau</p>												
Reduce Capital Improvement Project Authority No Longer Needed												
1061 CIP Rcpts	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Reduce capital improvement project funding as a result of a change in Enterprise Technology Services' rate methodology.												
Delete Four Vacant Positions (02-1095, 02-3110, 02-6410, 07-5520)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete four vacant positions no longer needed for program support. The workload of these positions has been absorbed by the remaining positions.												
The following positions are deleted:												
Full-time Office Assistant I, (02-1095), range 8, located in Juneau Full-time Information Technology Planner (02-3110), range 22, located in Juneau Full-time Database Specialist II (02-6410), range 21, located in Juneau Full-time Data Processing Technician II (07-5520), range 15, located in Juneau												
Transfer Accounting Technician III (02-6305) to Shared Services of Alaska for Program Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Enterprise Technology Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, and travel and expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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
<p>to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.</p> <p>The following PCN is transferred to the Shared Services organization:</p> <p>Full-time Accounting Technician III (02-6305), range 16, located in Juneau</p>												
Transfer Authority to Chief Information Officer for Centralized Office of Information Technology Implementation												
1081 Info Svc	Trout	-316.8	-284.4	-3.0	-28.4	-1.0	0.0	0.0	0.0	0	0	0
<p>Transfer Internal Service Fund authority to the Office of Information Technology, Chief Information Officer, for the Centralized Office of Information Technology implementation. This funding will support a new Chief Information Officer (CIO) position, support staff, and associated travel, services, and commodities needs.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
Transfer Staff and Authority to Alaska Division of Information Technology for Program Implementation												
1081 Info Svc	Trout	-37,366.9	-12,066.3	-352.0	-22,600.4	-393.3	-1,954.9	0.0	0.0	-86	0	0
<p>Enterprise Technology Services is transferring authority and positions to the centralized Office of Information Technology organization for all information technology activities.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
FY2018 Salary and Health Insurance Increases												
1081 Info Svc	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$34.4</p> <p>FY2018 PS Health Ins.: \$34.1</p> <p>FY2018 PS Health Ins.: \$0.3</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8A	12.0		0	0	0	0	0	0
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A	6.0	*	0	0	0	0	0	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	99	15O / P	12.0		0	0	0	0	0	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22C	12.0		0	0	0	0	0	0
02-6410	Database Specialist II	FT	A	GG	Juneau	205	21C	12.0		0	0	0	0	0	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	99	15M	12.0		0	0	0	0	0	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		0	0	0	0	0	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15B	12.0		0	0	0	0	0	0
Total Positions															
Full Time Positions:													0	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													0	0	
Total Component Months:													0.0		
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Administration
Travel

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		108.2	355.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			108.2	355.0	0.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	92.2	339.0	0.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.3	0.3	0.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	15.7	15.7	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		21,334.1	23,351.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			21,334.1	23,351.8	0.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	106.7	106.7	0.0
3001	Financial Services	Accounting, auditing, management consulting and fees	1,097.0	1,097.0	0.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	10,100.9	11,100.9	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	4,971.5	5,471.5	0.0
3006	Delivery Services	Freight, courier services, and postage	18.6	18.6	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	2.7	2.7	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	23.3	23.3	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1,194.6	1,453.4	0.0
3011	Other Services	Management/consulting fees; printing, copying & graphic services; safety services	1,758.9	2,017.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	81.5	81.5	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				21,334.1	23,351.8	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	105.0	105.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	15.0	15.0	0.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.3	5.3	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	50.0	50.0	0.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for lease payments	561.1	561.1	0.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities administration management fee	2.3	2.3	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	318.1	318.1	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.0	17.0	0.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	16.9	16.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	0.5	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	19.5	19.5	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	272.5	272.5	0.0
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	314.0	314.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	197.1	197.1	0.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support,	83.6	83.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Enterprise Technology Services (2082)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			21,334.1	23,351.8	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide procurement services Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.5	0.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		407.5	394.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			407.5	394.3	0.0
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	401.2	388.0	0.0
4002	Household/Institutional	Cleaning, food and other household supplies	0.4	0.4	0.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	5.4	5.4	0.0
4019	Small Tools/Minor Equipment	Maintenance and repair tools and small equipment	0.5	0.5	0.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Enterprise Technology Services (2082)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		139.9	1,954.9	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			139.9	1,954.9	0.0
5004	Equipment	Equipment costs	139.9	1,954.9	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	500.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project (CIP) authority for activities to be determined	0.0	500.0	0.0
6081 Info Svc (1081 Info Svc)			36,159.3	38,249.3	0.0
6653 Information Services Fund Statutory Operating CIP Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	3.9	9.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Hearings (2771)	Computer and telecommunication services	37.0	87.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Administrative Services (46)	Computer and telecommunication services	31.9	75.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - AK Oil & Gas Conservation Comm (2010)	Computer and telecommunication services	76.7	181.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Alaska Public Offices Comm (70)	Computer and telecommunication services	22.1	52.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - DOA Info Tech Support (2334)	Computer and telecommunication services	29.6	69.9	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Enterprise Technology Services (2082)	Computer and telecommunication services	186.5	440.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - E-Travel (2966)	Computer and telecommunication services	3.9	9.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities (2429)	Computer and telecommunication services	38.7	91.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Facilities Administration (2430)	Computer and telecommunication services	36.6	86.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Finance (59)	Computer and telecommunication services	-14.8	24.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Labor Relations (58)	Computer and telecommunication services	18.4	43.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Lease Administration (2304)	Computer and telecommunication services	27.3	64.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Motor Vehicles (2348)	Computer and telecommunication services	300.7	710.5	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of Public Advocacy (43)	Computer and telecommunication services	2.2	5.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Office of the Commissioner (45)	Computer and telecommunication services	17.2	40.6	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Personnel (56)	Computer and telecommunication services	279.2	600.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Print Services (2333)	Computer and telecommunication services	13.7	32.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Property Management (61)	Computer and telecommunication services	13.2	31.2	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Public Defender Agency (1631)	Computer and telecommunication services	339.4	801.9	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Purchasing (60)	Computer and telecommunication services	36.4	86.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Retirement and Benefits (64)	Computer and telecommunication services	328.9	777.1	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Risk Management (71)	Computer and telecommunication services	10.7	25.3	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Admin - Violent Crimes Comp Board (2694)	Computer and telecommunication services	6.7	15.8	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Commerce - Department-wide	Computer and telecommunication services	1,130.0	1,032.0	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Correct - Department-wide	Computer and telecommunication services	1,872.0	1,916.8	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Courts - Department-wide	Computer and telecommunication services	22.9	31.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	E&ED - Department-wide	Computer and telecommunication services	868.7	868.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	EnvCon - Department-wide	Computer and telecommunication services	1,138.4	1,138.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	FishGm - Department-wide	Computer and telecommunication services	1,964.7	1,964.7	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Gov - Department-wide	Computer and telecommunication services	382.4	382.4	0.0
6654 Information Services Fund Statutory Operating I/A Rec	H&SS - Department-wide	Computer and telecommunication services	13,505.6	13,132.3	0.0
6654 Information Services Fund Statutory Operating I/A Rec	Labor - Department-wide	Computer and telecommunication services	2,998.5	2,998.5	0.0
6654 Information Services Fund Statutory	Law - Department-wide	Computer and telecommunication	1,165.5	1,165.5	0.0

Revenue Detail (1681)
Department of Administration

Component: Enterprise Technology Services (2082)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Legis - Department-wide	Computer and telecommunication services	946.6	946.6	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	M&VA - Department-wide	Computer and telecommunication services	447.0	447.0	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	NatRes - Department-wide	Computer and telecommunication services	1,695.3	1,695.3	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	PubSaf - Department-wide	Computer and telecommunication services	2,234.5	2,234.5	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Rev - Department-wide	Computer and telecommunication services	90.7	90.7	0.0
Operating I/A Rec		services			
6654 Information Services Fund Statutory	Trans - Department-wide	Computer and telecommunication services	3,842.4	3,842.4	0.0
Operating I/A Rec		services			
6657 Information Services Fund - Jury & Worker's Comp Recovery	Admin - Risk Management (71)	Jury and Workers' Compensation recovery	0.1	0.0	0.0
6658 Information Services Fund - Prior Year Reimburse Recovery		Prior year recovery	7.9	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Enterprise Technology Services (2082)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,059.9	2,059.9	0.0
With Department of Administration	2,039.9	2,039.9	0.0
With Department of Transportation/Public Facilities	20.0	20.0	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	81.5	81.5	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	105.0	105.0	0.0
3020 Inter-Agency Building Maintenance	Admin - Facilities (2429)	Building maintenance services	15.0	15.0	0.0
3021 Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.3	5.3	0.0
3022 Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	50.0	50.0	0.0
3023 Inter-Agency Building Leases	Admin - Facilities (2429)	Costs for lease payments	561.1	561.1	0.0
3023 Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities administration management fee	2.3	2.3	0.0
3023 Inter-Agency Building Leases	Admin - Leases (81)	Costs for lease payments	318.1	318.1	0.0
3026 Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	17.0	17.0	0.0
3027 Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	16.9	16.9	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.5	0.5	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	19.5	19.5	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	272.5	272.5	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Enterprise Technology Services (2082)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	314.0	314.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	197.1	197.1	0.0
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	83.6	83.6	0.0
3038 Inter-Agency Management/Consulting	Trans - Department-wide	Internal department cost allocation chargeback, desktop support, procurement services	0.5	0.5	0.0