

State of Alaska FY2023 Governor's Operating Budget

Department of Military and Veterans Affairs State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

No mission statement.

Core Services

- Telecommunications Services.

Major Component Accomplishments in 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

This component was consolidated with Alaska Land Mobile Radio (ALMR) for service alignment. It is included in FY2023 Governor to report FY2021 Actuals.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Torrence Saxe, Commissioner
Phone: (907) 428-6008
E-mail: torrence.saxe@alaska.gov

Component Detail All Funds
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)
RDU: Military & Veterans Affairs (530)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,535.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	270.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	416.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,692.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,400.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	291.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,400.9	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	291.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	25	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Travel

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		116.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			116.0	0.0	0.0
2000	In-State Employee Travel	In-state employee travel	116.0	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,352.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,352.9	0.0	0.0
3000	Education Services	Education services and membership dues	1.9	0.0	0.0
3001	Financial Services	Financial services	3.2	0.0	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	195.9	0.0	0.0
3004	Telecommunications	Telecommunications services	55.1	0.0	0.0
3006	Delivery Services	Courier services	18.6	0.0	0.0
3008	Utilities	Utility costs	265.2	0.0	0.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	55.9	0.0	0.0
3010	Equipment/Machinery	Maintenance service agreements	154.7	0.0	0.0
3011	Other Services		79.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	115.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	27.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	10.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	14.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease chargeback	19.2	0.0	0.0
3023	Inter-Agency Building Leases	NatRes - Department-wide Building lease chargeback	18.5	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Regulations and statutes review	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	10.5	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Services

Component: State of Alaska Telecommunications System (3273)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,352.9	0.0	0.0
3027	Inter-Agency Financial	Gov - Department-wide		1.6	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)		172.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	132.4	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Commodities

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		270.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			270.9	0.0	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	38.1	0.0	0.0
4002	Household/Institutional	Household/institutional expenditures	0.3	0.0	0.0
4004	Safety	Safety expenditures	4.6	0.0	0.0
4005	Building Materials		0.7	0.0	0.0
4006	Signs and Markers		0.6	0.0	0.0
4011	Electrical		0.6	0.0	0.0
4013	Lube Oils/Grease/Solvents		2.9	0.0	0.0
4014	Bottled Gas		0.2	0.0	0.0
4015	Parts and Supplies	Parts and supplies	195.3	0.0	0.0
4016	Paint/Preservatives		1.1	0.0	0.0
4019	Small Tools/Minor Equipment		10.6	0.0	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	15.9	0.0	0.0

Line Item Detail (1676)
Department of Military and Veterans Affairs
Capital Outlay

Component: State of Alaska Telecommunications System (3273)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		416.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			416.3	0.0	0.0
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	416.3	0.0	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			61.7	0.0	0.0
5103 Program Receipts - Charges for Services		Program receipts	54.0	0.0	0.0
5106 Program Receipts Charges for Services - Rent and Royalties			7.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			291.1	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		59.7	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		2.1	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		76.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		2.2	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Alaska Military Youth Academy (1969)		0.4	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		65.5	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		31.2	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		53.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			3.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.5	0.0	0.0

Inter-Agency Services (1682)
Department of Military and Veterans Affairs

Component: State of Alaska Telecommunications System (3273)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	523.1	0.0	0.0
With Department of Administration	187.9	0.0	0.0
With Department of Transportation/Public Facilities	142.6	0.0	0.0
With Department of Natural Resources	18.5	0.0	0.0
With Department of Law	0.1	0.0	0.0
With Office of the Governor	1.6	0.0	0.0
With Department of Military and Veterans Affairs	172.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Office of Information Technology	115.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication phones	27.1	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide		10.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail	0.7	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.3	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease chargeback	19.2	0.0	0.0
3023 Inter-Agency Building Leases	NatRes - Department-wide	Building lease chargeback	18.5	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations and statutes review	0.1	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide		10.5	0.0	0.0
3027 Inter-Agency Financial	Gov - Department-wide		1.6	0.0	0.0
3027 Inter-Agency Financial	M&VA - Office of the Commissioner (414)		172.4	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback	0.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet expenditures and chargeback	132.4	0.0	0.0