

State of Alaska FY2013 Governor's Operating Budget

Department of Administration DOA Information Technology Support Component Budget Summary

Component: DOA Information Technology Support

Contribution to Department's Mission

Effectively manage DOA information technology resources and provide consistent support services across the department. Increase customer understanding and satisfaction through open communication.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department.
- Maintenance of the department network.
- Analysis of software and hardware product requirements and enhancements.
- Liaison with the Enterprise Technology Services.

Key Component Challenges**Customer Service**

DOA-IT continues to provide users within the Department of Administration quality desktop support services. New strategies are being looked at to provide better service across the department.

Staff Training

DOA-IT will strive to provide training to technical staff to fully utilize the technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

Communications

Providing clear communication paths from DOA-IT staff to management and users. DOA-IT management will meet with the divisions to determine priority issues and provide status of current issues being worked on.

Significant Changes in Results to be Delivered in FY2013

In FY2012, the Department of Administrations desktop support unit (DOA-IT) supervision was moved from Enterprise Technology Services (ETS) to the Division of Administrative Services (DAS). This will separate the two IT units as they are distinguished by statewide services and department services.

Major Component Accomplishments in 2011

- Deployment of new LANDesk 9.0 to all users within DOA.
- Worked with department IT professionals and department leadership to complete the department's Information Technology Plan.
- Continued implementation and updating enterprise security initiatives Symantec Endpoint Protection and Cisco Security Agent.
- Updated Practice Manager Server for Office of Public Advocacy.
- Began testing, developing standard installation procedures, and installing Windows 7 on all newly purchased computers.
- Provided the necessary IT support services for several office relocations.
- Completed annual maintenance for six rural sites and installed two new servers .
- Participated in the new look and feel standards development and the new Domain Name System (DNS) policy, both which were approved by the Technology Management Council (TMC) during FY2011.
- Served as Chairman of the DOA webmasters committee and of the Internet Services Functional Working Group (IS-FWG) subcommittees to produce "Policy and Procedures and Web Access."
- Work with DOA divisions to redesign their websites, freshening up information and move into the new look and feel standards, as requested by the Governor's office.

Statutory and Regulatory Authority

Not applicable.

Contact Information
<p>Contact: Myria Newport, Data Processing Manager II, DOA-IT Phone: (907) 465-5738 Fax: (907) 465-3450 E-mail: myria.newport@alaska.gov</p>

**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	954.2	1,072.0	1,080.4
72000 Travel	3.7	4.9	4.9
73000 Services	194.2	213.7	213.7
74000 Commodities	8.7	21.2	21.2
75000 Capital Outlay	0.0	18.4	52.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,160.8	1,330.2	1,372.7
Funding Sources:			
1004 General Fund Receipts	58.9	60.1	61.9
1007 Inter-Agency Receipts	1,101.9	1,270.1	1,310.8
Funding Totals	1,160.8	1,330.2	1,372.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	267.5	0.0	0.0
Unrestricted Total		267.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,101.9	1,270.1	1,310.8
Restricted Total		1,101.9	1,270.1	1,310.8
Total Estimated Revenues		1,369.4	1,270.1	1,310.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	60.1	0.0	1,270.1	0.0	1,330.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	1.5	0.0	32.3	0.0	33.8
-FY2013 Health Insurance Increases	0.3	0.0	8.4	0.0	8.7
FY2013 Governor	61.9	0.0	1,310.8	0.0	1,372.7

DOA Information Technology Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	10	9	Annual Salaries	698,956
Part-time	0	0	COLA	659
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	388,512
			Less 0.71% Vacancy Factor	(7,727)
			Lump Sum Premium Pay	0
Totals	11	10	Total Personal Services	1,080,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
Micro/Network Spec II	2	0	1	0	3
Totals	4	0	6	0	10

Component Detail All Funds
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	954.2	1,072.0	1,072.0	1,072.0	1,080.4	8.4	0.8%
72000 Travel	3.7	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	194.2	212.5	213.7	213.7	213.7	0.0	0.0%
74000 Commodities	8.7	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	18.4	18.4	18.4	52.5	34.1	185.3%
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	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	42.5	3.2%
Fund Sources:							
1004 Gen Fund (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
1007 I/A Rcpts (Other)	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
Unrestricted General (UGF)	58.9	58.9	60.1	60.1	61.9	1.8	3.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	40.7	3.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
1004 Gen Fund		58.9										
1007 I/A Rcpts		1,270.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:</p> <ul style="list-style-type: none"> Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6 												
ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028												
	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services:
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

Subtotal	1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	0
-----------------	----------------	----------------	------------	--------------	-------------	-------------	------------	------------	-----------	----------	----------

***** **Changes From FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-12-0030 Establish College Intern I, PCN 02IN1202

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Establish College Intern I, PCN 02IN1202, for agency technical support.

Subtotal	1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	1
-----------------	----------------	----------------	------------	--------------	-------------	-------------	------------	------------	-----------	----------	----------

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Purchase Servers to Maximize Maintenance Programs and Services												
	LIT	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	0	0	0
The component is in need of servers in order to maximize benefits of maintenance programs and services. The current servers are aging and requirement replacement. Due to efficiencies, funds are available in the personal services module to transfer to the capital outlay line item to meet this need.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-1156 (FT)												
FY2013 Salary Increases												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		32.3										
FY2013 Salary Increases: \$33.8												
FY2013 Health Insurance Increases												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		8.4										
FY2013 Health Insurance Increases: \$8.7												
Totals		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

Department of Administration

Scenario: FY2013 Governor (9494)
Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1035	Internet Specialist I	FT	1	GP	Juneau	205	16F / G	12.0		59,885	0	0	37,834	97,719	0
02-1099	Data Processing Mgr II	FT	A	SS	Juneau	205	23F	12.0		99,564	0	0	51,389	150,953	0
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		96,594	0	0	50,337	146,931	7,347
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		68,621	0	0	40,930	109,551	5,478
02-1156	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F	12.0		0	0	0	0	0	0
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	37,813	97,639	4,882
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		84,269	0	0	45,969	130,238	6,512
02-6409	Micro/Network Spec II	FT	A	GG	Anchorage	200	20G	12.0		76,680	0	0	43,786	120,466	6,023
02-8094	Micro/Network Spec I	FT	1	GP	Juneau	205	18B / C	12.0		60,056	0	0	37,894	97,950	4,898
02-IN1202	College Intern I	NP	N	EE	Juneau	NAA	8A	12.0		29,628	659	0	3,327	33,614	20,168
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18E / F	12.0		63,833	0	0	39,233	103,066	5,153

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	9	0	1	698,956	659	0	388,512
Part Time Positions:	0	0	0				
Non Permanent Positions:	1	0	0				
Positions in Component:	10	0	1				
Total Component Months:	120.0						
				Total Pre-Vacancy:	1,088,127		
				Minus Vacancy Adjustment of 0.71%:	(7,727)		
				Total Post-Vacancy:	1,080,400		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,080,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	60,460	60,031	5.56%
1007 Inter-Agency Receipts	1,027,667	1,020,369	94.44%
Total PCN Funding:	1,088,127	1,080,400	100.00%

Line Item Detail
Department of Administration
Travel

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.7	4.9	4.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			3.7	4.9	4.9
72110	Employee Travel (Instate)	Employee travel for supervisory duties, training and providing services	3.7	4.9	4.9

Line Item Detail
Department of Administration
Services

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			194.2	213.7	213.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				194.2	213.7	213.7
73025	Education Services	Conference fees, memberships and employee tuition		0.0	5.3	14.2
73150	Information Technlgy	Software licensing and maintenance		56.6	70.5	71.7
73156	Telecommunication	Telecommunication services costs		2.4	2.7	2.5
73225	Delivery Services	Freight and courier costs		2.1	3.5	2.4
73525	Utilities	Costs for utilities		13.4	15.5	9.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		0.1	1.0	0.1
73805	IT-Non-Telecommunication	DOA Leases	Anchorage and Juneau computer rooms	0.0	0.0	14.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	53.4	38.6	38.6
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	16.2	16.6	16.6
73809	Mail	Central Mail	Costs for central mail room services	2.9	3.5	3.0
73810	Human Resources	Personnel	Management/consulting for human resource services	31.8	40.5	0.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.2	0.2	0.2
73815	Financial	Finance	Division of Finance chargeback for services	0.4	0.6	0.5
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office and Administrative Services chargeback for services	14.5	14.9	40.4

Line Item Detail
Department of Administration
Commodities

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.7	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	8.7	21.2	21.2
74200	Business	Business and office supplies	8.7	21.2	21.2

Line Item Detail
Department of Administration
Capital Outlay

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	18.4	52.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	18.4	52.5
75700	Equipment	Equipment purchases including servers	0.0	18.4	52.5

Unrestricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Administrative Hearings	2029004	11100	5.8	0.0	0.0
59020	Administration	Administrative Services	2029004	11100	8.3	0.0	0.0
59020	Administration	AK Oil & Gas Conservation Comm	2029004	11100	19.4	0.0	0.0
59020	Administration	Alaska Public Offices Comm	2029004	11100	6.4	0.0	0.0
59020	Administration	Central Mail	2029004	11100	0.8	0.0	0.0
59020	Administration	DOA Info Tech Support	2029004	11100	3.6	0.0	0.0
59020	Administration	Enterprise Technology Services	2029004	11100	24.8	0.0	0.0
59020	Administration	Facilities	2029004	11100	1.9	0.0	0.0
59020	Administration	Facilities Administration	2029004	11100	7.2	0.0	0.0
59020	Administration	Finance	2029004	11100	17.9	0.0	0.0
59020	Administration	Labor Relations	2029004	11100	4.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration	Lease Administration	2029004	11100	6.6	0.0	0.0
59020	Administration	Motor Vehicles	2029004	11100	22.9	0.0	0.0
59020	Administration	Office of Public Advocacy	2029004	11100	27.6	0.0	0.0
59020	Administration	Office of the Commissioner	2029004	11100	4.7	0.0	0.0
59020	Administration	Personnel	2029004	11100	64.2	0.0	0.0
59020	Administration	Property Management	2029004	11100	4.1	0.0	0.0
59020	Administration	Public Defender Agency	2029004	11100	12.9	0.0	0.0
59020	Administration	Purchasing	2029004	11100	3.3	0.0	0.0
59020	Administration	Retirement and Benefits	2029004	11100	15.7	0.0	0.0
59020	Administration	Risk Management	2029004	11100	2.5	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2029004	11100	2.8	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				267.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Hearings	2029004	11100	15.1	13.5	16.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Administrative Services	2029004	11100	21.6	19.3	22.9
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	AK Oil & Gas Conservation Comm	2029004	11100	40.3	35.1	38.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Alaska Public Offices Comm	2029004	11100	18.5	15.6	17.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Central Mail	2029004	11100	2.2	9.3	2.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Enterprise Technology Services	2029004	11100	130.0	149.8	157.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	E-Travel	2029004	11100	5.7	6.2	6.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities	2029004	11100	5.0	14.4	5.5

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Facilities Administration	2029004	11100	17.2	15.1	18.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Finance	2029004	11100	63.2	59.6	62.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Labor Relations	2029004	11100	6.8	10.6	11.5
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Lease Administration	2029004	11100	17.2	17.6	18.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Motor Vehicles	2029004	11100	120.0	178.8	162.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029004	11100	100.0	140.8	128.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of the Commissioner	2029004	11100	12.2	8.1	13.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Personnel	2029004	11100	164.0	205.5	202.7

Restricted Revenue Detail
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,101.9	1,270.1	1,310.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Property Management	2029004	11100	10.8	8.4	11.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Public Defender Agency	2029004	11100	155.9	202.1	173.4
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Purchasing	2029004	11100	8.6	20.0	9.2
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Retirement and Benefits	2029004	11100	116.4	131.1	123.1
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Risk Management	2029004	11100	6.5	5.8	7.0
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Violent Crimes Comp Board	2029004	11100	7.2	3.4	7.7
59020	Administration Interagency receipts from within the Department of Administration for information technology desktop support services	Office of Public Advocacy	2029006	11100	57.5	0.0	95.2

Inter-Agency Services
Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Anchorage and Juneau computer rooms	Intra-dept	DOA Leases	0.0	0.0	14.2
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	53.4	38.6	38.6
				73805 IT-Non-Telecommunication subtotal:	53.4	38.6	52.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	16.2	16.6	16.6
				73806 IT-Telecommunication subtotal:	16.2	16.6	16.6
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	2.9	3.5	3.0
				73809 Mail subtotal:	2.9	3.5	3.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	31.8	40.5	0.0
				73810 Human Resources subtotal:	31.8	40.5	0.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.4	0.6	0.5
				73815 Financial subtotal:	0.4	0.6	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.1	0.2	0.2
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services chargeback for services	Intra-dept	Admin	14.5	14.9	40.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	14.5	14.9	40.4
				DOA Information Technology Support total:	119.6	115.2	113.8
				Grand Total:	119.6	115.2	113.8