

State of Alaska FY2012 Governor's Operating Budget

Department of Administration DOA Information Technology Support Component Budget Summary

Component: DOA Information Technology Support**Contribution to Department's Mission**

Manage department information technology resources and provide consistent support services across the department.

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

- Providing training to technical staff to ensure professional service.
- Continue providing quality desk top support services.

Significant Changes in Results to be Delivered in FY2012

No significant changes anticipated.

Major Component Accomplishments in 2010

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Deployed Office 2007 throughout the department.
- Deployed Bluezone 5.0 to 600 customers within the department.
- Provided the necessary IT support services for several office relocations.

Statutory and Regulatory Authority

N/A

Contact Information

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**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	988.9	1,030.8	1,072.0
72000 Travel	1.4	4.9	4.9
73000 Services	198.3	212.5	212.5
74000 Commodities	12.5	21.2	21.2
75000 Capital Outlay	0.0	18.4	18.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,201.1	1,287.8	1,329.0
Funding Sources:			
1004 General Fund Receipts	25.4	65.0	106.2
1007 Inter-Agency Receipts	1,175.7	1,222.8	1,222.8
Funding Totals	1,201.1	1,287.8	1,329.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Interagency Receipts	51015	131.3	0.0	0.0
Unrestricted Fund	68515	185.3	0.0	0.0
Unrestricted Total		316.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,175.7	1,222.8	1,222.8
Restricted Total		1,175.7	1,222.8	1,222.8
Total Estimated Revenues		1,492.3	1,222.8	1,222.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	65.0	0.0	1,222.8	0.0	1,287.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.1	0.0	0.0	0.0	-6.1
-FY 2012 Personal Services increases	0.0	0.0	47.3	0.0	47.3
-Correct Unrealizable Fund Sources for Personal Services Increases	47.3	0.0	-47.3	0.0	0.0
FY2012 Governor	106.2	0.0	1,222.8	0.0	1,329.0

DOA Information Technology Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	10	10	Annual Salaries	703,088
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	399,589
			<i>Less 2.78% Vacancy Factor</i>	<i>(30,677)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,072,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	3	0	2	0	5
Micro/Network Spec II	2	0	1	0	3
Totals	5	0	5	0	10

Component Detail All Funds
Department of Administration

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	988.9	1,025.5	1,025.5	1,030.8	1,072.0	41.2	4.0%
72000 Travel	1.4	4.9	4.9	4.9	4.9	0.0	0.0%
73000 Services	198.3	212.5	212.5	212.5	212.5	0.0	0.0%
74000 Commodities	12.5	21.2	21.2	21.2	21.2	0.0	0.0%
75000 Capital Outlay	0.0	23.7	23.7	18.4	18.4	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	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	41.2	3.2%
Fund Sources:							
1004 Gen Fund	25.4	65.0	65.0	65.0	106.2	41.2	63.4%
1007 I/A Rcpts	1,175.7	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
Unrestricted General (UGF)	25.4	65.0	65.0	65.0	106.2	41.2	63.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,175.7	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund		65.0										
1007 I/A Rcpts		1,222.8										
Subtotal		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0057 LIT moving \$5.3 Auth to 71000 from 75000 to adhere to vacancy guidelines												
	LIT	0.0	5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0	0	0
Subtotal		1,287.8	1,030.8	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0

To enable the division to adhere to vacancy guidelines this line item transfer moves authorization to personal services from equipment to reflect anticipated expenditures. Reduction to equipment expenditure will need to occur due to the increased projected personal services costs.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
FY 2012 Personal Services increases												
	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.3										

This change record includes the following personal services increases:
: \$47.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$11.7

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.3											
1007 I/A Rcpts	-47.3											
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Totals		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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	202	16E / F	12.0		55,073	0	0	34,796	89,869	8,987
02-1099	Data Processing Mgr II	FT	1	SS	Juneau	202	23D / E	12.0		89,842	0	0	46,427	136,269	13,627
02-1105	Micro/Network Spec II	FT	A	SS	Anchorage	200	20L / M	12.0		90,450	0	0	46,639	137,089	13,709
02-1155	Micro/Network Spec I	FT	A	GP	Juneau	202	18E / F	12.0		63,053	0	0	37,575	100,628	10,063
02-1156	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		54,628	0	0	34,642	89,270	8,927
02-1534	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,708	0	0	35,366	92,074	9,207
02-2095	Micro/Network Spec II	FT	A	SS	Juneau	202	20F	12.0		77,472	0	0	42,120	119,592	11,959
02-6409	Micro/Network Spec II	FT	A	GG	Anchorage	200	20F / G	12.0		74,416	0	0	41,532	115,948	11,595
02-8094	Micro/Network Spec I	FT	A	GP	Juneau	202	18N	12.0		80,988	0	0	43,820	124,808	12,481
12-5108	Micro/Network Spec I	FT	1	GP	Anchorage	200	18D / E	12.0		60,458	0	0	36,672	97,130	4,857
Total													Total Salary Costs:	703,088	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	399,589	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,102,677	
													Minus Vacancy Adjustment of 2.78%:	(30,677)	
													Total Post-Vacancy:	1,072,000	
Total Component Months: 120.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,072,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	105,411	102,479	9.56%
1007 Inter-Agency Receipts	997,266	969,521	90.44%
Total PCN Funding:	1,102,677	1,072,000	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: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.4	4.9	4.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.4	4.9	4.9
72111	Airfare (Instate Employee)		0.4	2.2	2.2
72112	Surface Transport (Instate Employee)		0.3	0.8	0.8
72113	Lodging (Instate Employee)		0.4	1.1	1.1
72114	Meals & Incidentals (Instate Employee)		0.3	0.8	0.8

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			198.3	212.5	212.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				198.3	212.5	212.5
73152	IT Consulting			6.5	6.2	6.2
73154	Software Licensing			26.0	25.3	25.3
73155	Software Maintenance			22.7	22.0	22.0
73156	Telecommunication			2.7	2.5	2.5
73226	Freight			0.4	0.4	0.4
73227	Courier			1.0	1.0	1.0
73526	Electricity			9.9	10.5	10.5
73660	Other Repairs/Maint			0.2	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services		51.8	47.1	47.1
73806	IT-Telecommunication	Enterprise Technology Services		16.7	18.2	18.2
73809	Mail	Central Mail		3.2	3.2	3.2
73810	Human Resources	Enterprise Technology Services	RS 0200912 ETS Management.	41.0	0.0	0.0
73810	Human Resources	Personnel		0.0	18.7	18.7
73814	Insurance	Risk Management		0.2	0.2	0.2
73815	Financial	Finance		0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities		0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel		0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services, and	15.5	56.4	56.4

Line Item Detail
Department of Administration
Services

Component: DOA Information Technology Support (2334)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			198.3	212.5	212.5
Personnel. Commissioner's Office and Administrative Services.					

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		12.5	21.2	21.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			12.5	21.2	21.2
74226		Equipment & Furniture	0.2	0.1	0.1
74229		Business Supplies	0.5	1.8	1.8
74233		Info Technology Equip	11.8	19.3	19.3

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	18.4	18.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	18.4	18.4
75830	Info Technology		0.0	18.4	18.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	131.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Administrative Hearings	2029004	11100	1.5	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Administrative Services	2029004	11100	2.4	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	AK Oil & Gas Conservation Comm	2029004	11100	4.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Alaska Public Offices Comm	2029004	11100	2.1	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Central Mail	2029004	11100	0.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Enterprise Technology Services	2029004	11100	16.8	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Facilities	2029004	11100	0.6	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Facilities Administration	2029004	11100	1.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Finance	2029004	11100	8.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Labor Relations	2029004	11100	0.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	131.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Lease Administration	2029004	11100	1.6	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Motor Vehicles	2029004	11100	17.2	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Office of Public Advocacy	2029004	11100	13.7	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Office of the Commissioner	2029004	11100	1.4	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Personnel	2029004	11100	24.0	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Property Management	2029004	11100	0.5	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Public Defender Agency	2029004	11100	18.3	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Purchasing	2029004	11100	1.0	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Retirement and Benefits	2029004	11100	14.1	0.0	0.0
59020	Administration Carryforward from FY10 to FY11.	Risk Management	2029004	11100	0.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	131.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Carryforward from FY10 to FY11.	Violent Crimes Comp Board	2029004	11100	0.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	185.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source FY09 to FY10 Carryforward.	DOA Info Tech Support	2029004	11100	185.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,175.7	1,222.8	1,222.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Administrative Hearings	2029004	11100	12.1	15.1	15.1
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Administrative Services	2029004	11100	19.1	21.6	21.6
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	AK Oil & Gas Conservation Comm	2029004	11100	33.7	40.3	40.3
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Alaska Public Offices Comm	2029004	11100	16.6	18.5	18.5
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Central Mail	2029004	11100	1.9	2.2	2.2
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Enterprise Technology Services	2029004	11100	131.7	133.3	133.3
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	E-Travel	2029004	11100	0.0	5.7	5.7
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Facilities	2029004	11100	4.5	5.0	5.0
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Facilities Administration	2029004	11100	10.2	17.2	17.2
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Finance	2029004	11100	64.9	63.2	63.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,175.7	1,222.8	1,222.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Labor Relations	2029004	11100	5.1	6.8	6.8
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Lease Administration	2029004	11100	12.7	17.2	17.2
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Motor Vehicles	2029004	11100	134.3	153.8	153.8
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Office of Public Advocacy	2029004	11100	107.5	121.4	121.4
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Office of the Commissioner	2029004	11100	10.8	12.2	12.2
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Personnel	2029004	11100	187.7	192.6	192.6
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Property Management	2029004	11100	3.8	4.2	4.2
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Public Defender Agency	2029004	11100	143.2	163.8	163.8
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Purchasing	2029004	11100	7.7	8.6	8.6
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Retirement and Benefits	2029004	11100	110.1	116.4	116.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,175.7	1,222.8	1,222.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Risk Management	2029004	11100	5.7	6.5	6.5
59020	Administration Interagency receipts from within the Department of Administration for IT desktop support services.	Violent Crimes Comp Board	2029004	11100	3.8	7.2	7.2
59020	Administration Interagency receipts for Enterprise Technology Services projects.	Enterprise Technology Services	2029005	11100	50.9	0.0	0.0
59020	Administration IT support to OPA	Office of Public Advocacy	2029006	11100	97.7	90.0	90.0

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	51.8	47.1	47.1
73805 IT-Non-Telecommnctns subtotal:				51.8	47.1	47.1
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	16.7	18.2	18.2
73806 IT-Telecommunication subtotal:				16.7	18.2	18.2
73809	Mail	Intra-dept	Central Mail	3.2	3.2	3.2
73809 Mail subtotal:				3.2	3.2	3.2
73810	Human Resources	RS 0200912 ETS Management.	Intra-dept	Enterprise	41.0	0.0
73810	Human Resources		Intra-dept	Technology Services Personnel	0.0	18.7
73810 Human Resources subtotal:				41.0	18.7	18.7
73814	Insurance		Intra-dept	Risk Management	0.2	0.2
73814 Insurance subtotal:				0.2	0.2	0.2
73815	Financial		Intra-dept	Finance	0.4	0.4
73815 Financial subtotal:				0.4	0.4	0.4
73816	ADA Compliance		Intra-dept	Americans With Disabilities	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Intra-dept	E-Travel	0.0	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Administrative Services. Commissioner's Office, Administrative Services, and Personnel.	Intra-dept	Admin	15.5	56.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				15.5	56.4	56.4
DOA Information Technology Support total:				128.9	144.4	144.4
Grand Total:				128.9	144.4	144.4