

State of Alaska FY2013 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.

Core Services

- Secure and assure the integrity of State Information.
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Funds Transfer).
- Project Management
- Customer Services: Service Desk ; Database Administration; Data Center Operations including printing services; Server Hosting.
- Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Reliable communications and networks.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: In FY 2011, the percent of up-time for the mainframe was 99.91%, a modest increase from FY 2010.

Target #2: Upgrade 20% of core system technologies annually.

Status #2: In FY 2011, ten (12.5%) of the 80 core system technologies were upgraded.

Strategy A1: Maintain systems and perform upgrades on a regular, scheduled basis.

Target #1: Perform 85% or better of scheduled maintenance for core system technologies.

Status #1: In FY 2011, 80% of scheduled maintenance and upgrades on core system technologies were completed.

End Result B: State agencies gain confidence in ETS.

Target #1: Establish Service Level Agreements with 100% of departments for measuring Enterprise Technology Services (ETS).

Status #1: ETS did not establish Service Level Agreements (SLAs) with any of the departments.

Target #2: Close 85% or more of all Priority 1 service requests within four hours.

Status #2: In FY 2011, 70% of Priority 1 service requests and orders were closed within four hours.

Strategy B1: Identify areas of concern among customers.

Target #1: 90% participation by department IT and administrative management in random sampling via online survey.

Status #1: No online survey was conducted in FY 2011.

Key Component Challenges

ETS provides the information technology infrastructure, communications services and enterprise applications for the State of Alaska. Providing efficient, economic and standardized services to state agencies and the public requires planning, highly skilled employees, continuing education and an ongoing commitment to excellence. The division faces several key component challenges in carrying out its mission.

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 very complicated. Educating users on the appropriate measures they can take to ensure secure systems is also important.

Network Improvements and Bandwidth Upgrades

Network improvements and bandwidth upgrades to support services across the state WAN are continually added to provide the robust and flexible systems needed to carry out business operations across the state government. Regular upgrades to the system and continuing education for technical staff are essential.

Communication

Effective communication of enterprise services to state agencies is a key component in arriving at economies of scale for similar efforts. Keeping the communication lines open will allow agencies to focus on their primary business goals while keeping them informed of technology developments that will support improved methods of accomplishing these goals.

Recruitment and Retention of Qualified Staff

A major challenge to the enterprise is the difficulty in recruiting and retaining individuals with the skill sets necessary to work on the various programs that are essential to the state's business. Many systems are old and no longer supported outside the state, making it difficult to find technical staff familiar with these systems. Technically skilled staff is expensive to train and can be highly mobile due to the increasing reliance on technology across the nation and the resulting demand.

Significant Changes in Results to be Delivered in FY2013

Recognizing the need to work closely with state agencies to understand and meet their needs, ETS collaborated with agency Administrative Service Directors and their IT staff to define and prioritize customer services. The result was five priority issues that ETS is committed to accomplish in FY2013.

Bandwidth

Multiple services are provided online, resulting in a continual increase in bandwidth capacity. Rural broadband capacity will be increased through standardization, methods for compressing data and eliminating data backhaul through caching.

Network Upgrades

Upgrades will be completed that will enhance network environments, security services, and digital telephony.

ETS Reorganization

ETS has reorganized its work sections to focus on service delivery and eliminate or sunset orphan applications. The focus on enterprise services will move the agency forward in its mission and goal to provide excellent, cost-effective and timely services to its customers. The reorganization aligns the division structure to meet the expressed business needs of department agencies and customers.

Major Component Accomplishments in 2011**Enterprise Applications & Server Hosting (EASH)**

- Upgraded Enterprise Vault, making it compatible with Outlook 2010 and Exchange 2010;
- Migrated 97% of the readable Zantaz email archives to the Enterprise Vault, providing ease of access for legal discovery and public information requests;
- Replaced failed Zantaz application;
- Focused efforts in monitoring, alerting, responding to issues, and maintaining production systems resulting in minimal disruptions in EASH services to departments and end users;
- Migration of Anchorage Enterprise Vault Mail Archived SQL data to a NetApp architecture, improving performance;
- Continued and made significant progress in training, testing, and preparing ETS to upgrade to Exchange 2010;

- Significant progress toward hosting myAlaska V3 in the Juneau Data Center DMZ.

Network Performance

- Upgraded Video WAN to high definition (HD); 40 sites, resulting in cost reduction from \$1,200 to \$1000 MOS
Upgrades on interior highway system (SATS)
 - Tok 1.5 Meg -> 10 meg
 - Delta 1.5 meg . -> 44meg
 - Northway 1.5 -> 3meg
 - Healy 56k -> 3 meg.
 - Cantwell 56k -> 3 meg.
- Upgrades to Core & Distribution (long haul circuits)
 - Hoonah 256k -> 1.5 meg
 - Klawock 56k -> 1.5 meg
 - Sitka 1.5 -> 3 meg.
 - Skagway 128k -> 1.5 mbps
 - Wrangell 128k -> 1.5 mbps
 - Anchorage/Juneau 50 meg -> 300 meg.; cost reduction in core (10 sites) per mbps
- Brought monitoring/alarms on commercial power SATS sites under common management system
- Installed safety phones at a dozen remote Network/SATS sites (50%)

Infrastructure Improvements

- Extended SOA WAN (radio, voice, data) to include silvertip area (Kenai Peninsula)
- Expansion of Anchorage phone system to include McLaughlin Youth Center (HSS)
- Updated the statewide FCC Narrow Band plan for 2-way radio users
 - Completed 30% of (over 1100) FCC licenses
 - Established sunset date of 7/1/2012 to decommission the SOA Paging system
- Completed DACS & network transport proof of concept in Ketchikan and on the Kenai
- Completed ALMR alternative proof of concept (Daniels) in Sitka for DOT and DPS
- Decommissioned high cost helicopter sites by building system and site improvements
 - Colorado and Miami Lake on Parks Hwy.
 - Mt. Susitna microwave equipment transitioned to Site Summit in Anchorage
 - Black Rapids rebuilt and passive reflector installed at Trims to allow decommission of Pillsbury site on Richardson Highway
- Partnerships:
 - Homer Electric Assn established “no cost” fiber ring from Homer to Kenai
 - FAA to install weather, pilot safety cameras and GPS triangulation at several Network/SATS sites
 - FAA co-location and circuits at two SATS sites in exchange for grounding
 - MTA builds off-grid power plant for Network/SATS site at Byers Lake
 - Anchorage TV Consortium to share power bills at co-location sites
 - BLM to provide service responsibilities for DNR radio locations including McGrath
 - DOT to provide power and plowing for Tazlina area sites in exchange for four new WAN sites
 - USFS purchases radios in exchange for bandwidth
- Completed Sunny Hay rebuild on Prince of Wales Island (Craig/Klawock); temporary turn-up of ALMR for Homeland Security Exercise
- Completed diverse pathways available over Richardson Highway Anchorage/Fairbanks/Valdez/Cordova with bandwidth increase from 45 to 150 meg complete in 2011 season
- Completed Kobe/Harding Lake security fencing near Fairbanks
- Established generator maintenance contracts established for northern region
- Installed roadside site alarms and fiber installed to Haines Network/SATS

Customer Projects

- Completed ARRC (railroad) new bandwidth/diverse path after Campbell Point (Kenai Peninsula)

- Upgraded DOA Homer from 56k to 1 mbps; new office DMV at Atwood
- Decommissioned 9 sites; DOA/Law/HSS/DOC office moves to PSOB in Palmer;
- Implemented Hughes Net off net alternative for DFG Cold Bay
- Increased DFG Bandwidth Homer from 1.5 -> 3 mbps, King Salmon from 128k -> 768k; Office moves Fairbanks Hatchery, new Palmer office
- Moved three emergency fire response centers (phones, cell, radio) in Fairbanks area for DNR / Forestry (DOF)
- Upgraded DNR Seward from 56k to 1 mbps; office moves Palmer
- Upgraded DOC for Goose Creek
- Increased DOL Dillingham bandwidth 56k -> 1.5 mbps; Office moves Anchorage(3); implemented virtual call center
- Moved AGIA to three new spaces for DOR/DNR/Gov
- Moved DOR office to Sunshine Plaza
- Completed 50% of DOT AMHS terminals and ferries narrow banding
- Upgraded DOT AMHS Prince Rupert from 56k -> 512 mbps, Seldovia 56k -> 3 mbps; Office moves new SEF Bethel, Weights & Measures Fairbanks, Road camps in Cantwell, Healy & Chulitna
- Upgraded and narrow banded DPS/Customs/HSS/EMS ALMR service at Beaver Creek
- Upgraded DPS Homer 56k -> 3 mbps; Yakutat 56k -> 1.5 mbps; Office moves Nenana, Wasilla, Fairbanks, Yakutat.
- Governor's Redistricting office Anchorage
- HSS/Emergency Medical Services (EMS) and DNR/DOF w/Motobridge technologies at Network/SATS sites
- HSS/EMS and DNR/DOF northern region helicopter sites narrow banding on schedule for completion during 2011 season
- HSS Office moves in Metlakatla, Glennallen, McGrath, WIC Cordova, Anchorage,
- Upgraded LAA LIO circuits in Yakutat & Eagle river; Office move in North Pole
- LAW Brady Building Anchorage changes for replication and moves

Statutory and Regulatory Authority

AS 44.21.020(10),(11) Duties of Department
AS 44.21.045 Information Services Fund
AS 44.21.150-170 Automatic Data Processing
AS 44.21.305-330 Telecommunications
2 AAC 21 Information Services

Contact Information

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Enterprise Technology Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,851.1	12,625.4	13,139.4
72000 Travel	242.8	306.2	306.2
73000 Services	22,847.5	24,060.4	24,060.4
74000 Commodities	1,050.9	1,169.3	1,169.3
75000 Capital Outlay	2,017.8	1,954.9	1,954.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,010.1	40,116.2	40,630.2
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	1,700.0
1004 General Fund Receipts	1,563.0	1,652.7	1,653.4
1007 Inter-Agency Receipts	215.1	0.0	0.0
1061 Capital Improvement Project Receipts	96.5	500.0	500.0
1081 Information Services Fund	35,135.5	36,263.5	36,776.8
Funding Totals	37,010.1	40,116.2	40,630.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Interagency Receipts	51015	35,135.5	36,263.5	0.0
Capital Improvement Project Receipts	51200	0.0	500.0	0.0
Unrestricted Fund	68515	1,563.0	0.0	0.0
Unrestricted Total		36,698.5	36,763.5	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	1,700.0
Interagency Receipts	51015	215.1	0.0	36,766.8
Capital Improvement Project Receipts	51200	96.5	0.0	500.0
Restricted Total		311.6	1,700.0	38,966.8
Total Estimated Revenues		37,010.1	38,463.5	38,966.8

**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	1,652.7	0.0	36,763.5	1,700.0	40,116.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.6	0.0	414.5	0.0	415.1
-FY2013 Health Insurance Increases	0.1	0.0	98.8	0.0	98.9
FY2013 Governor	1,653.4	0.0	37,276.8	1,700.0	40,630.2

Enterprise Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	104	102	Annual Salaries	8,724,791
Part-time	0	0	COLA	6,934
Nonpermanent	5	5	Premium Pay	222,915
			Annual Benefits	4,837,788
			<i>Less 4.73% Vacancy Factor</i>	<i>(653,028)</i>
			Lump Sum Premium Pay	0
Totals	109	107	Total Personal Services	13,139,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
Analyst/Programmer V	2	0	3	0	5
College Intern II	0	1	0	0	1
Comm Eng Assoc I	0	1	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	1	0	0	0	1
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	2	0	6
Data Processing Mgr II	0	0	1	0	1
Data Processing Mgr III	2	0	6	0	8
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech I	0	0	1	0	1
Data Processing Tech II	3	0	9	0	12
Data Processing Tech III	0	0	3	0	3
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	5	0	5
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	0	0	1	0	1
Micro/Network Spec II	0	1	1	0	2
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Omm Eng Assoc II	0	0	1	0	1
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	1	0	2
Student Intern I	0	0	1	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	8	0	7	1	16

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Systems Programmer III	3	0	6	0	9
Systems Programmer IV	1	0	0	0	1
Totals	37	3	66	1	107

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,851.1	12,625.4	12,625.4	12,625.4	13,139.4	514.0	4.1%
72000 Travel	242.8	306.2	306.2	306.2	306.2	0.0	0.0%
73000 Services	22,847.5	24,018.5	24,060.4	24,060.4	24,060.4	0.0	0.0%
74000 Commodities	1,050.9	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0%
75000 Capital Outlay	2,017.8	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	514.0	1.3%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1004 Gen Fund (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
1007 I/A Rcpts (Other)	215.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	96.5	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	513.3	1.4%
Unrestricted General (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	35,447.1	36,763.5	36,763.5	36,763.5	37,276.8	513.3	1.4%
Federal Funds	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
Positions:							
Permanent Full Time	104	104	104	104	102	-2	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,610.8										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,263.5										
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										

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: 9.5
- 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

ETS/HR Transfer within Department of Administration ADN 02-12-0044

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	
1004 Gen Fund	Trin	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
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:												
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												
Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	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	
Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-3101 (FT), 07-5644 (FT)												
FY2013 Salary Increases												
	SalAdj	415.1	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1081 Info Svc		414.5										
FY2013 Salary Increases: \$415.1												
FY2013 Health Insurance Increases												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1081 Info Svc		98.8										
FY2013 Health Insurance Increases: \$98.9												
Totals		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

Department of Administration

Scenario: FY2013 Governor (9494)
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	GF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	2,259	42,174	114,307	0
02-1095	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		39,494	0	0	30,607	70,101	0
02-3001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		124,128	3,210	0	58,889	186,227	0
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24A	3.0	*	21,357	0	0	11,595	32,952	0
02-3005	Administrative Assistant II	FT	A	SS	Juneau	205	14A	12.0		45,492	0	0	32,226	77,718	0
02-3006	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		72,612	0	0	41,838	114,450	0
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J	2.4	*	19,932	0	0	10,386	30,318	0
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	0	40,772	108,947	0
02-3010	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,866	0	4,280	37,926	98,072	0
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51B	1.2	*	5,324	0	6,495	5,689	17,508	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		97,354	0	0	50,606	147,960	0
02-3024	Administrative Assistant I	FT	1	GP	Anchorage	200	12D / E	12.0		40,383	0	1,183	31,341	72,907	0
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	2.4	*	18,869	0	0	10,009	28,878	0
02-3026	Contracting Officer III	FT	A	GP	Juneau	205	19A	12.0		61,680	0	0	38,470	100,150	0
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P	1.8	**	20,038	0	0	9,517	29,555	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51K / L	10.8	**	59,179	0	12,287	38,828	110,294	0
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,024	121,376	0
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23J / K	1.8	*	15,754	0	0	8,075	23,829	0
02-3101	Program Coordinator II	FT	A	GG	Juneau	205	20A	12.0		0	0	0	0	0	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15M / N	12.0		68,178	0	0	40,773	108,951	0
02-3107	Comm Eng Assoc I	FT	1	GP	Juneau	205	20A	1.8	*	0	0	0	0	0	0
02-3108	Systems Programmer III	FT	A	GP	Juneau	205	23G / J	12.0		101,130	0	0	52,451	153,581	0
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	802	45,992	128,898	0
02-3110	Information Technology Planner	FT	1	GP	Juneau	205	22F / G	12.0		89,547	0	0	48,346	137,893	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		83,067	0	714	46,302	130,083	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	10.8	**	61,839	0	714	37,118	99,671	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		90,285	0	0	48,607	138,892	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22E / F	12.0		86,342	0	0	47,210	133,552	0
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	624	34,332	84,336	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		80,784	0	0	45,240	126,024	0
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		86,919	0	0	47,414	134,333	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		74,688	0	0	42,573	117,261	0
02-3204	Omm Eng Assoc II	FT	A	GP	Juneau	205	23A	10.2	**	68,442	0	2,040	39,098	109,580	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20C / D	12.0		72,533	0	0	42,316	114,849	0
02-5174	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	41,619	112,186	0
02-6300	Deputy Director	FT	A	XE	Juneau	NAA	25K / L	12.0		115,657	2,991	0	56,406	175,054	0
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	205	25J	12.0		118,620	0	0	57,418	176,038	0

Department of Administration

Scenario: FY2013 Governor (9494)
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	GF Amount
02-6302	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	0	45,147	125,667	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		86,802	0	0	47,373	134,175	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10B / C	12.0		35,525	0	0	29,200	64,725	0
02-6311	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		123,276	0	0	58,783	182,059	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22E / F	12.0		84,527	0	0	46,567	131,094	0
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22K / L	12.0		96,686	0	0	50,876	147,562	0
02-6314	Database Specialist III	FT	1	GP	Juneau	205	22J / K	12.0		98,754	0	3,060	52,693	154,507	0
02-6315	Database Specialist II	FT	A	GP	Juneau	205	21D / E	12.0		80,315	0	6,630	47,424	134,369	0
02-6316	Database Specialist III	FT	A	GP	Juneau	205	22G / J	12.0		94,131	0	8,670	53,043	155,844	0
02-6400	Data Security Spec	FT	1	GP	Juneau	205	20D / E	12.0		74,751	0	0	43,102	117,853	0
02-6401	Data Processing Mgr III	FT	A	GP	Juneau	205	24K	12.0		114,756	0	0	56,792	171,548	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15K	12.0		62,172	0	0	38,644	100,816	0
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20L / M	12.0		92,847	0	0	49,515	142,362	0
02-6408	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		89,492	0	0	48,326	137,818	0
02-6410	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		109,440	0	3,774	56,340	169,554	0
02-6411	Procurement Spec II	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	42,034	113,770	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24K	12.0		114,516	0	1,020	56,514	172,050	0
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22E / F	12.0		85,037	0	3,264	47,904	136,205	0
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23N / O	12.0		122,855	0	2,122	59,282	184,259	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22L	12.0		103,548	0	3,264	54,464	161,276	0
02-6419	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,961	0	4,338	44,005	121,304	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24O / P	12.0		134,571	0	0	62,094	196,665	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		83,379	0	0	46,160	129,539	0
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25N / O	12.0		135,588	0	2,142	63,020	200,750	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23J / K	12.0		100,276	0	3,570	53,413	157,259	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		103,200	0	2,550	54,088	159,838	0
02-6507	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		83,820	0	0	45,810	129,630	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21G	12.0		86,208	0	714	47,415	134,337	0
02-6509	Data Communications Spec 1	FT	1	GP	Anchorage	200	19A	12.0		58,740	0	714	37,681	97,135	0
02-6510	Comm Eng Assoc I	FT	A	GP	Fairbanks	203	20G	9.0	**	59,238	0	2,570	34,362	96,170	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23L / M	12.0		109,599	0	4,079	56,476	170,154	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15G	12.0		54,828	0	2,040	36,764	93,632	0
02-6513	Data Processing Mgr III	FT	A	SS	Anchorage	200	24K / L	12.0		113,160	0	0	55,818	168,978	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	200	23G / J	12.0		95,164	0	2,040	51,059	148,263	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,110	0	0	47,685	136,795	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	3,060	46,792	131,956	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21M / N	12.0		101,081	0	839	52,731	154,651	0

Department of Administration

Scenario: FY2013 Governor (9494)
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	GF Amount
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20J / K	12.0		80,896	0	3,059	46,364	130,319	0
02-6524	Data Communications Spec II	FT	1	GP	Anchorage	200	21C / D	12.0		72,160	0	719	42,439	115,318	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J	12.0		103,200	0	3,060	54,269	160,529	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,024	121,376	0
02-6530	Procurement Spec III	FT	A	GP	Juneau	205	18F / G	12.0		69,337	0	0	41,183	110,520	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24B / C	12.0		93,824	0	10,735	53,160	157,719	0
02-6605	Data Processing Mgr III	FT	A	SS	Anchorage	200	24N / O	12.0		123,717	0	0	58,912	182,629	0
02-6607	Data Processing Tech III	FT	1	GP	Juneau	205	17C / D	12.0		58,682	0	8,856	40,546	108,084	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15K	12.0		62,172	0	0	38,644	100,816	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		83,193	0	0	46,094	129,287	0
02-6612	Data Processing Tech III	FT	1	GP	Juneau	205	17A	12.0		53,520	0	8,235	38,496	100,251	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19D / E	12.0		72,700	0	6,751	44,261	123,712	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22M / N	12.0		109,692	0	0	54,802	164,494	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	43,301	118,613	0
02-6621	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		109,440	0	4,590	56,579	170,609	0
02-6623	Data Processing Tech III	FT	A	SS	Juneau	205	17M	12.0		77,124	0	1,640	44,018	122,782	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15F	12.0		52,884	0	3,493	36,590	92,967	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		52,895	0	5,350	37,252	95,497	0
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15D / E	12.0		53,173	0	6,406	37,725	97,304	0
02-6641	Data Processing Tech II	FT	1	GP	Anchorage	200	15E / F	12.0		52,169	0	1,051	35,471	88,691	0
02-6642	Data Processing Tech II	FT	1	GP	Juneau	205	15D / E	12.0		52,617	0	3,265	36,415	92,297	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	7,260	45,346	127,858	0
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22K / L	12.0		101,208	0	4,189	53,963	159,360	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		68,178	0	15,750	46,354	130,282	0
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22E / F	12.0		85,812	0	0	46,492	132,304	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		84,399	0	0	46,521	130,920	0
02-IN0906	College Intern II	NP	N	EE	Fairbanks	NEE	9A	12.0		17,472	389	0	1,962	19,823	0
02-IN1103	Student Intern I	NP	N	EE	Juneau	NAA	6A	7.0		15,447	344	0	1,735	17,526	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		75,996	0	0	26,824	102,820	102,820
02-N11006	Data Processing Mgr I	NP	N	SS	Anchorage	100	22A	12.0		74,688	0	0	26,142	100,830	0
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		74,688	0	0	26,142	100,830	100,830
03-0254	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		92,376	0	0	49,348	141,724	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20L	12.0		86,004	0	0	47,090	133,094	0
07-5016	Data Processing Tech I	FT	1	GP	Juneau	205	13B / C	12.0		42,344	0	4,126	33,079	79,549	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		78,060	0	2,550	45,178	125,788	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	10.8	**	108,110	0	0	52,727	160,837	0
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	3,060	46,231	129,811	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15O / P	12.0		73,386	0	15,603	48,148	137,137	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		68,178	0	3,149	41,889	113,216	0
07-5644	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A	12.0		0	0	0	0	0	0
07-5758	Systems Programmer II	FT	1	GP	Anchorage	200	22A / B	12.0		73,686	0	0	42,725	116,411	0

Department of Administration

Scenario: FY2013 Governor (9494)
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	GF Amount
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23F	1.2	*	9,242	0	4,080	6,382	19,704	0
12-4205	Analyst/Programmer III	FT	1	KK	Juneau	205	18A	12.0		60,108	0	0	37,382	97,490	0
													Total Salary Costs:	8,724,791	
													Total COLA:	6,934	
													Total Premium Pay::	222,915	
													Total Benefits:	4,837,788	
													Total Pre-Vacancy:	13,792,428	
													Minus Vacancy Adjustment of 4.73%:	(653,028)	
													Total Post-Vacancy:	13,139,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,139,400	
Total Component Months:		1,284.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	203,650	194,008	1.48%
1081 Information Services Fund	13,588,778	12,945,392	98.52%
Total PCN Funding:	13,792,428	13,139,400	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		242.8	306.2	306.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			242.8	306.2	306.2
72110	Employee Travel (Instate)	Employee instate travel	180.3	226.2	226.2
72410	Employee Travel (Out of state)	Employee out-of-state travel	58.4	75.0	75.0
72700	Moving Costs	Moving costs	4.1	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		22,847.5	24,060.4	24,060.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			22,847.5	24,060.4	24,060.4
73025	Education Services	Training and conference fees	196.1	328.9	328.9
73050	Financial Services	Financial services fees	0.6	0.6	0.6
73150	Information Technlgy	Information technology service costs	8,155.1	8,720.0	8,720.0
73156	Telecommunication	Telecommunications services costs	4,536.0	5,211.4	5,211.4
73225	Delivery Services	Freight and courier delivery services costs	35.4	40.0	40.0
73525	Utilities	Fees for utility services	169.7	169.7	169.7
73650	Struc/Infstruct/Land	Repair and maintenance costs	424.8	420.0	420.0
73675	Equipment/Machinery	Equipment services fees for repair and maintenance	1,505.8	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)	Other services	5,187.6	5,190.0	5,190.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	76.0	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	102.2	110.0	110.0
73808	Building Maintenance	Admin Building maintenance fees	46.0	85.0	85.0
73809	Mail	Central Mail Costs for central mail room services	7.6	9.0	9.0
73810	Human Resources	Personnel Management/consulting for human resource services	57.5	57.5	57.5
73811	Building Leases	Facilities Lease fees	713.2	741.8	741.8
73811	Building Leases	Leases State Facility Leases	265.9	270.0	270.0
73814	Insurance	Risk Management Services provided by Risk Management	16.6	15.9	15.9
73815	Financial	Finance Chargeback costs from the Division of Finance	16.0	18.0	18.0
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	1.5	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			22,847.5	24,060.4	24,060.4
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	4.2	4.2	4.2
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	2.8	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet State equipment fleet	20.1	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	950.1	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services ETS fiscal services RSA	356.7	257.5	257.5

Line Item Detail
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,050.9	1,169.3	1,169.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,050.9	1,169.3	1,169.3
74200	Business	Business and office supplies expenses	414.2	420.0	250.7
74480	Household & Instit.	Cleaning and disinfecting supplies	3.3	3.2	3.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	633.4	746.1	915.4

Line Item Detail
Department of Administration
Capital Outlay

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		2,017.8	1,954.9	1,954.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	2,017.8	1,954.9	1,954.9
75830	Info Technology	Information technology equipment	2,017.8	1,954.9	1,954.9

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35,135.5	36,263.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	735.5	0.0
59015	Office Of The Governr	Department-wide	various	22500	460.7	480.7	0.0
59020	Administration	Department-wide	various	22500	5,396.4	4,383.4	0.0
59030	Law	Department-wide	various	22500	1,138.3	1,138.3	0.0
59040	Revenue	Department-wide	various	22500	2,427.3	2,722.4	0.0
59050	Education	Department-wide	various	22500	1,084.9	1,184.9	0.0
59060	Health & Social Svcs	Department-wide	various	22500	6,680.5	6,680.5	0.0
59070	Labor	Department-wide	various	22500	3,142.9	4,000.0	0.0
59080	Commrc & Econmc Dev	Department-wide	various	22500	994.8	994.8	0.0
59090	Military & Vet Affrs	Department-wide	various	22500	371.2	371.7	0.0
59100	Natural Resources	Department-wide	various	22500	1,851.1	1,851.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				35,135.5	36,263.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59110	Fish & Game	Department-wide	various	22500	1,898.4	1,998.9	0.0
59120	Public Safety	Department-wide	various	22500	2,100.7	2,111.1	0.0
59180	Environmental Consvn	Department-wide	various	22500	1,117.0	1,116.9	0.0
59200	Corrections	Department-wide	various	22500	1,559.1	1,559.1	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	3,937.5	3,979.6	0.0
59310	Legislative Affairs	Department-wide	various	22500	829.6	868.2	0.0
59330	Legislative Audit	Legislative Audit	various	22500	88.0	27.8	0.0
59410	Alaska Court System	Department-wide	various	22500	25.6	27.2	0.0
59450	University Of Alaska	Department-wide	various	22500	31.5	31.5	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	500.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec				0.0	500.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1,563.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source		various	11100	1,563.0	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,700.0	1,700.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1,700.0	1,700.0
	Federal receipts for computer and telecommunications						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				215.1	0.0	36,766.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide	various		215.1	0.0	0.0
51015	Interagency Receipts Anticipated RSAs from state entities for ETS services	Statewide	various	22500	0.0	0.0	740.5
59015	Office Of The Governr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	487.5
59020	Administration Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	4,444.6
59030	Law Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,155.0
59040	Revenue Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	2,757.4
59050	Education Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,201.0
59060	Health & Social Svcs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	6,779.4
59070	Labor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	4,046.1
59080	Commrc & Economc Dev Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,009.4
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	0.0	377.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				215.1	0.0	36,766.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,878.2
59110	Fish & Game Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	2,026.8
59120	Public Safety Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	2,141.9
59180	Environmental Consvn Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,133.3
59200	Corrections Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	1,582.0
59250	Dotpf Op, Tpb,& Othr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	4,037.4
59310	Legislative Affairs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	880.4
59330	Legislative Audit Interagency receipts for ETS computer and telecommunications services	Legislative Audit	various	22500	0.0	0.0	29.1
59410	Alaska Court System Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	27.6
59450	University Of Alaska Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	0.0	32.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				96.5	0.0	500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				0.0	0.0	500.0
59021	CIP Receipts from Dept of Administration	Statewide			96.5	0.0	0.0

**Inter-Agency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	76.0	76.0	76.0
				73805 IT-Non-Telecommunication subtotal:	76.0	76.0	76.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	102.2	110.0	110.0
				73806 IT-Telecommunication subtotal:	102.2	110.0	110.0
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	46.0	85.0	85.0
				73808 Building Maintenance subtotal:	46.0	85.0	85.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.6	9.0	9.0
				73809 Mail subtotal:	7.6	9.0	9.0
73810	Human Resources	Management/consulting for human resource services	Intra-dept	Personnel	57.5	57.5	57.5
				73810 Human Resources subtotal:	57.5	57.5	57.5
73811	Building Leases	Lease fees	Intra-dept	Facilities	713.2	741.8	741.8
73811	Building Leases	State Facility Leases	Intra-dept	Leases	265.9	270.0	270.0
				73811 Building Leases subtotal:	979.1	1,011.8	1,011.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	16.6	15.9	15.9
				73814 Insurance subtotal:	16.6	15.9	15.9
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	16.0	18.0	18.0
				73815 Financial subtotal:	16.0	18.0	18.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	1.5	2.0	2.0
				73816 ADA Compliance subtotal:	1.5	2.0	2.0
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	4.2	4.2	4.2
				73818 Training (Services-IA Svcs) subtotal:	4.2	4.2	4.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	2.8	5.0	5.0
				73819 Commission Sales (IA Svcs) subtotal:	2.8	5.0	5.0
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	20.1	20.0	20.0
				73848 State Equip Fleet subtotal:	20.1	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	950.1	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	ETS fiscal services RSA	Intra-dept	Administrative Services	356.7	257.5	257.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	1,306.8	987.7	987.7
				Enterprise Technology Services total:	2,636.4	2,402.1	2,402.1

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				2,636.4	2,402.1	2,402.1