

# **State of Alaska FY2015 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.

### Major Component Accomplishments in 2013

- Worked with department information technology (IT) professionals and department leadership to complete the department's Information Technology Plan.
- Worked on department Microsoft True-up, Enterprise and Select Agreements.
- Finalized DOA's contribution to the new Adobe Enterprise Agreement True-up.
- Developed a system for patching non-DOA standard divisional applications installed on multiple SOA computers.
- Built several application specific distribution packages which install/uninstall applications remotely and without disruption to SOA user using LANDesk's PUSH distribution method.
- Successfully implemented our new ticket tracking system- Web Help Desk.
- Upgraded LANDesk from version 9.0.3 to 9.5.
- Implemented new McAfee ePO client in conjunction with ETS.
- Worked with ETS and WWT to setup DOA's enterprise WebEx ports model. Our WebEx now includes; DOA, DOR, DOL, and DMVA.

### Key Component Challenges

**Customer Service** - Provide users within the Department of Administration quality desktop support services. New strategies are being looked at to streamline and provide better service across the department.

**Security Software Transition** - Working with the SSO (State Security Office) to transition from our currently CSA software to the new McAfee HIPS client. Staff are in the deployment phase of the project.

Coordinating with our divisions to transition all machines off of XP to meet the operating system's retirement date.

**Staff Training** - Provide training to its technical staff to fully utilize new technologies we possess. Advanced in-house knowledge of new technologies will enhance department work flow and improve computer and licensing management.

### Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015

### Statutory and Regulatory Authority

Not applicable.

**Contact Information**

**Contact:** Myria Shakespeare, Data Processing Manager II, DOA-IT

**Phone:** (907) 465-5738

**Fax:** (907) 465-3450

**E-mail:** myria.shakespeare@alaska.gov

**DOA Information Technology Support  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2013 Actuals</b> | <b>FY2014<br/>Management Plan</b> | <b>FY2015 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 1,025.8               | 1,099.5                           | 1,098.4                |
| 72000 Travel                   | 0.1                   | 4.9                               | 4.9                    |
| 73000 Services                 | 149.1                 | 213.7                             | 213.7                  |
| 74000 Commodities              | 26.9                  | 21.2                              | 21.2                   |
| 75000 Capital Outlay           | 0.0                   | 52.5                              | 52.5                   |
| 77000 Grants, Benefits         | 0.0                   | 0.0                               | 0.0                    |
| 78000 Miscellaneous            | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>      | <b>1,201.9</b>        | <b>1,391.8</b>                    | <b>1,390.7</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 61.9                  | 62.8                              | 62.8                   |
| 1007 Interagency Receipts      | 1,140.0               | 1,329.0                           | 1,327.9                |
| <b>Funding Totals</b>          | <b>1,201.9</b>        | <b>1,391.8</b>                    | <b>1,390.7</b>         |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2013 Actuals</b> | <b>FY2014<br/>Management Plan</b> | <b>FY2015 Governor</b> |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Unrestricted Revenues</b>    |                                       |                       |                                   |                        |
| None.                           |                                       | 0.0                   | 0.0                               | 0.0                    |
| <b>Unrestricted Total</b>       |                                       | <b>0.0</b>            | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Restricted Revenues</b>      |                                       |                       |                                   |                        |
| Interagency Receipts            | 51015                                 | 1,140.0               | 1,329.0                           | 1,327.9                |
| <b>Restricted Total</b>         |                                       | <b>1,140.0</b>        | <b>1,329.0</b>                    | <b>1,327.9</b>         |
| <b>Total Estimated Revenues</b> |                                       | <b>1,140.0</b>        | <b>1,329.0</b>                    | <b>1,327.9</b>         |

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2014 Management Plan</b>  | <b>62.8</b>                       | <b>0.0</b>                      | <b>1,329.0</b>     | <b>0.0</b>               | <b>1,391.8</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b>   |                                   |                                 |                    |                          |                    |
| -Reverse Alaska State<br>Employees Association<br>One-Time Payment Sec22f<br>Ch14 SLA2013 (HB65) and<br>Sec12 Ch15 SLA2013<br>(HB66) | -0.3                              | 0.0                             | -5.8               | 0.0                      | -6.1               |
| -FY2015 Health Insurance<br>and Working Reserve Rate<br>Reductions   | -0.1                              | 0.0                             | -3.1               | 0.0                      | -3.2               |
| -FY2015 Salary Increases   | 0.4                               | 0.0                             | 7.8                | 0.0                      | 8.2                |
| <b>FY2015 Governor</b>   | <b>62.8</b>                       | <b>0.0</b>                      | <b>1,327.9</b>     | <b>0.0</b>               | <b>1,390.7</b>     |

| DOA Information Technology Support<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2014</u><br><u>Management</u><br><u>Plan</u> | <u>FY2015</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 9   | 9                                | Annual Salaries                  | 714,614          |
| Part-time   | 0   | 0                                | COLA                             | 8,412            |
| Nonpermanent  | 1   | 1                                | Premium Pay                      | 11,000           |
|   |   |                                  | Annual Benefits                  | 398,303          |
|   |   |                                  | <i>Less 3.00% Vacancy Factor</i> | <i>(33,929)</i>  |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>10</b>   | <b>10</b>                        | <b>Total Personal Services</b>   | <b>1,098,400</b> |

| 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 II          | 0         | 0         | 1        | 0        | 1         |
| Micro/Network Spec I            | 2         | 0         | 2        | 0        | 4         |
| Micro/Network Spec II           | 2         | 0         | 1        | 0        | 3         |
| <b>Totals</b>                   | <b>4</b>  | <b>0</b>  | <b>6</b> | <b>0</b> | <b>10</b> |

**Component Detail All Funds**  
**Department of Administration**

**Component:** DOA Information Technology Support (AR11720) (2334)  
**RDU:** Centralized Administrative Services (13)

|                                   | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 1,025.8        | 1,091.2                     | 1,099.5           | 1,099.5                | 1,098.4         | -1.1                                      | -0.1%        |
| 72000 Travel                      | 0.1            | 4.9                         | 4.9               | 4.9                    | 4.9             | 0.0                                       | 0.0%         |
| 73000 Services                    | 149.1          | 213.7                       | 213.7             | 213.7                  | 213.7           | 0.0                                       | 0.0%         |
| 74000 Commodities                 | 26.9           | 21.2                        | 21.2              | 21.2                   | 21.2            | 0.0                                       | 0.0%         |
| 75000 Capital Outlay              | 0.0            | 52.5                        | 52.5              | 52.5                   | 52.5            | 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%         |
| <b>Totals</b>                     | <b>1,201.9</b> | <b>1,383.5</b>              | <b>1,391.8</b>    | <b>1,391.8</b>         | <b>1,390.7</b>  | <b>-1.1</b>                               | <b>-0.1%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004Gen Fund (UGF)                | 61.9           | 62.4                        | 62.8              | 62.8                   | 62.8            | 0.0                                       | 0.0%         |
| 1007I/A Rcpts (Other)             | 1,140.0        | 1,321.1                     | 1,329.0           | 1,329.0                | 1,327.9         | -1.1                                      | -0.1%        |
| <b>Unrestricted General (UGF)</b> | <b>61.9</b>    | <b>62.4</b>                 | <b>62.8</b>       | <b>62.8</b>            | <b>62.8</b>     | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>1,140.0</b> | <b>1,321.1</b>              | <b>1,329.0</b>    | <b>1,329.0</b>         | <b>1,327.9</b>  | <b>-1.1</b>                               | <b>-0.1%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |              |
| Permanent Full Time               | 9              | 9                           | 9                 | 9                      | 9               | 0   | 0.0%         |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%         |
| Non Permanent                     | 1              | 1                           | 1                 | 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 FY2014 Conference Committee To FY2014 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2014 Conference Committee</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 1,383.5        | 1,091.2           | 4.9        | 213.7        | 21.2        | 52.5           | 0.0              | 0.0           | 9         | 0        | 1        |
| 1004 Gen Fund  |            | 62.4           |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1,321.1        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Atrin      | 6.1            | 6.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 0.3            |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 5.8            |                   |            |              |             |                |                  |               |           |          |          |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | FisNot     | 2.2            | 2.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 0.1            |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2.1            |                   |            |              |             |                |                  |               |           |          |          |
| SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,391.8</b> | <b>1,099.5</b>    | <b>4.9</b> | <b>213.7</b> | <b>21.2</b> | <b>52.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>1</b> |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,391.8</b> | <b>1,099.5</b>    | <b>4.9</b> | <b>213.7</b> | <b>21.2</b> | <b>52.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>1</b> |
| ***** Changes From FY2014 Management Plan To FY2015 Governor *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | OTI        | -6.1           | -6.1              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -0.3           |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -5.8           |                   |            |              |             |                |                  |               |           |          |          |
| Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -3.2           | -3.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -0.1           |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -3.1           |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |             |                |                  |               | PFT       | PPT      |          |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.2                         |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6 |               |                |                      |            |              |             |                |                  |               |           |          |          |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| <b>FY2015 Salary Increases</b>  |               |                |                      |            |              |             |                |                  |               |           |          |          |
|   | SalAdj        | 8.2            | 8.2                  | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 0.4            |                      |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |               | 7.8            |                      |            |              |             |                |                  |               |           |          |          |
| Cost of living allowance for certain bargaining units: \$8.2  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Year two cost of living allowance for non-covered employees - 1%: \$0.2   |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5                              |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5                                    |               |                |                      |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>1,390.7</b> | <b>1,098.4</b>       | <b>4.9</b> | <b>213.7</b> | <b>21.2</b> | <b>52.5</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>1</b> |

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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 II | FT          | A           | GP        | Juneau    | 205          | 19B / C      | 12.0        |               | 65,136          | 877   | 0           | 39,370          | 105,383     | 5,269     |
| 02-1099   | Data Processing Mgr II | FT          | A           | SS        | Juneau    | 205          | 23J          | 12.0        |               | 104,328         | 1,405 | 0           | 52,767          | 158,500     | 7,925     |
| 02-1105   | Micro/Network Spec II  | FT          | A           | SS        | Anchorage | 200          | 20M          | 12.0        |               | 97,784          | 0     | 200         | 50,570          | 148,554     | 7,428     |
| 02-1155   | Micro/Network Spec I   | FT          | A           | GP        | Juneau    | 205          | 18G / J      | 12.0        |               | 71,573          | 981   | 1,300       | 42,050          | 115,904     | 5,795     |
| 02-1534   | Micro/Network Spec I   | FT          | 1           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 58,338          | 796   | 800         | 37,293          | 97,227      | 4,861     |
| 02-2095   | Micro/Network Spec II  | FT          | A           | SS        | Juneau    | 205          | 20J / K      | 12.0        |               | 88,319          | 1,229 | 3,000       | 48,262          | 140,810     | 7,041     |
| 02-6409   | Micro/Network Spec II  | FT          | A           | GP        | Anchorage | 200          | 20J          | 12.0        |               | 80,700          | 1,127 | 3,000       | 45,799          | 130,626     | 6,531     |
| 02-8094   | Micro/Network Spec I   | FT          | 1           | GP        | Juneau    | 205          | 18D / E      | 12.0        |               | 64,871          | 890   | 1,200       | 39,694          | 106,655     | 5,333     |
| 02-IN1202 | College Intern I       | NP          | N           | EE        | Juneau    | N05          | 8A           | 5.9         |               | 15,753          | 174   | 0           | 1,681           | 17,608      | 880       |
| 12-5108   | Micro/Network Spec I   | FT          | A           | GP        | Anchorage | 200          | 18G          | 12.0        |               | 67,812          | 933   | 1,500       | 40,817          | 111,062     | 5,553     |

|                                | Total Positions | New      | Deleted  |
|--------------------------------|-----------------|----------|----------|
| Full Time Positions:           | 9               | 0        | 0        |
| Part Time Positions:           | 0               | 0        | 0        |
| Non Permanent Positions:       | 1               | 0        | 0        |
| <b>Positions in Component:</b> | <b>10</b>       | <b>0</b> | <b>0</b> |

**Total Component Months:** 113.9

|   |                  |
|---|------------------|
| <b>Total Salary Costs:</b>                | 714,614          |
| <b>Total COLA:</b>                        | 8,412            |
| <b>Total Premium Pay::</b>                | 11,000           |
| <b>Total Benefits:</b>                    | 398,303          |
| <b>Total Pre-Vacancy:</b>                 | 1,132,329        |
| <b>Minus Vacancy Adjustment of 3.00%:</b> | (33,929)         |
| <b>Total Post-Vacancy:</b>                | 1,098,400        |
| <b>Plus Lump Sum Premium Pay:</b>         | 0                |
| <b>Personal Services Line 100:</b>        | <b>1,098,400</b> |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 56,616           | 54,920           | 5.00%          |
| 1007 Interagency Receipts  | 1,075,713        | 1,043,480        | 95.00%         |
| <b>Total PCN Funding:</b>  | <b>1,132,329</b> | <b>1,098,400</b> | <b>100.00%</b> |

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                 |   | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                    |   | 0.1            | 4.9                    | 4.9             |
| Expenditure Account               | Servicing Agency          | Explanation   | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| <b>72000 Travel Detail Totals</b> |                           |   | <b>0.1</b>     | <b>4.9</b>             | <b>4.9</b>      |
| 72110                             | Employee Travel (Instate) | Employee travel for supervisory duties, training and providing services | 0.1            | 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                    |  | FY2013 Actuals   | FY2014 Management Plan | FY2015 Governor |      |
|-------------------------------------|------------------------------|--|--|------------------------|-----------------|------|
| 73000                               | Services                     |  | 149.1  | 213.7                  | 213.7           |      |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2013 Actuals   | FY2014 Management Plan | FY2015 Governor |      |
| <b>73000 Services Detail Totals</b> |                              |  | <b>149.1</b>   | <b>213.7</b>           | <b>213.7</b>    |      |
| 73025                               | Education Services           | Conference fees, memberships and employee tuition      | 0.2  | 15.0                   | 5.2             |      |
| 73150                               | Information Technlgy         | Software licensing and maintenance                     | 40.9   | 71.2                   | 89.2            |      |
| 73156                               | Telecommunication            | Cell phones, long distance, and other wireless charges | 2.1  | 2.5                    | 2.7             |      |
| 73225                               | Delivery Services            | Freight and courier costs                              | 2.6  | 2.4                    | 3.9             |      |
| 73650                               | Struc/Infstruct/Land         | Repair and maintenance costs                           | 0.0  | 0.1                    | 0.0             |      |
| 73750                               | Other Services (Non IA Svcs) | Parking, safety services                               | 0.3  | 0.0                    | 0.5             |      |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services                         | Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room  | 51.8                   | 58.0            | 43.4 |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services                         | Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | 15.5                   | 22.0            | 19.2 |
| 73809                               | Mail                         | Central Mail   | Costs for central mail room services   | 3.3                    | 3.5             | 4.8  |
| 73810                               | Human Resources              | Personnel  | Management/consulting for human resource services                                | 0.0                    | 0.0             | 0.0  |
| 73811                               | Building Leases              | DOA Leases   | Anchorage and Juneau computer rooms  | 14.2                   | 18.0            | 22.2 |
| 73814                               | Insurance                    | Risk Management  | Risk Management chargeback for services  | 0.2                    | 0.2             | 0.4  |
| 73815                               | Financial                    | Finance  | Division of Finance chargeback for services                                      | 0.4                    | 0.5             | 0.5  |
| 73816                               | ADA Compliance               | Personnel  | ADA Compliance charges from the Department of Admin, Division of Personnel       | 0.1                    | 0.1             | 0.1  |
| 73819                               | Commission Sales (IA Svcs)   | E-Travel   | US Travel service fees   | 0.0                    | 0.2             | 0.3  |
| 73979                               | Mgmt/Consulting (IA Svcs)    | Admin  | Commissioner's Office and Administrative Services chargeback for services        | 17.5                   | 20.0            | 21.3 |

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

| Line Number                            | Line Name        |                              | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|------------------|------------------------------|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |                              | 26.9           | 21.2                   | 21.2            |
| Expenditure Account                    | Servicing Agency | Explanation                  | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |                              | <b>26.9</b>    | <b>21.2</b>            | <b>21.2</b>     |
| 74200                                  | Business         | Business and office supplies | 26.9           | 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        |                                       | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|---------------------------------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |                                       | 0.0            | 52.5                   | 52.5            |
| Expenditure Account                       | Servicing Agency | Explanation                           | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |                                       | <b>0.0</b>     | <b>52.5</b>            | <b>52.5</b>     |
| 75700                                     | Equipment        | Equipment purchases including servers | 0.0            | 52.5                   | 52.5            |

**Restricted Revenue Detail**  
**Department of Administration**

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                |                         |                   | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                |                         |                   | 1,140.0               | 1,329.0                       | 1,327.9                |
| <b>Detail Information</b> |   |                                |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Administrative Hearings        | 2029004                 | 11100             | 16.7                  | 19.4                          | 19.0                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Administrative Services        | 2029004                 | 11100             | 19.9                  | 23.1                          | 20.7                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | AK Oil & Gas Conservation Comm | 2029004                 | 11100             | 32.4                  | 37.6                          | 36.7                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Alaska Public Offices Comm     | 2029004                 | 11100             | 14.1                  | 16.4                          | 16.0                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Central Mail                   | 2029004                 | 11100             | 7.3                   | 8.5                           | 9.5                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Enterprise Technology Services | 2029004                 | 11100             | 135.9                 | 163.5                         | 152.9                  |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | E-Travel                       | 2029004                 | 11100             | 3.2                   | 3.6                           | 3.6                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Facilities                     | 2029004                 | 11100             | 14.1                  | 16.4                          | 16.0                   |

**Restricted Revenue Detail**  
**Department of Administration**

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                            |                         |                   | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                            |                         |                   | 1,140.0               | 1,329.0                       | 1,327.9                |
| <b>Detail Information</b> |   |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Facilities Administration  | 2029004                 | 11100             | 13.6                  | 15.8                          | 17.8                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Finance                    | 2029004                 | 11100             | 67.9                  | 78.9                          | 92.4                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Labor Relations            | 2029004                 | 11100             | 9.4                   | 10.9                          | 10.7                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Lease Administration       | 2029004                 | 11100             | 11.5                  | 13.3                          | 13.0                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Motor Vehicles             | 2029004                 | 11100             | 160.4                 | 186.2                         | 183.1                  |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Office of Public Advocacy  | 2029004                 | 11100             | 130.1                 | 151.0                         | 157.6                  |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Office of the Commissioner | 2029004                 | 11100             | 6.3                   | 7.3                           | 7.1                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Personnel                  | 2029004                 | 11100             | 142.1                 | 165.0                         | 164.7                  |

**Restricted Revenue Detail**  
**Department of Administration**

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                           |                         |                   | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
|---------------------------|---|---------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                           |                         |                   | 1,140.0               | 1,329.0                       | 1,327.9                |
| <b>Detail Information</b> |   |                           |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>          | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2013 Actuals</b> | <b>FY2014 Management Plan</b> | <b>FY2015 Governor</b> |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Property Management       | 2029004                 | 11100             | 6.3                   | 7.3                           | 7.1                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Public Defender Agency    | 2029004                 | 11100             | 194.8                 | 226.3                         | 221.0                  |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Purchasing                | 2029004                 | 11100             | 14.6                  | 17.0                          | 16.6                   |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Retirement and Benefits   | 2029004                 | 11100             | 121.7                 | 141.3                         | 139.3                  |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Risk Management           | 2029004                 | 11100             | 5.3                   | 6.1                           | 5.9                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Violent Crimes Comp Board | 2029004                 | 11100             | 3.1                   | 3.6                           | 3.6                    |
| 59020                     | Administration<br>Interagency receipts from within the Department of Administration for information technology desktop support services | Office of Public Advocacy | 2029006                 | 11100             | 9.3                   | 10.5                          | 13.6                   |

**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 | FY2013 Actuals                                    | FY2014          |                 |              |
|---------------------|----------------------------|--|------------------|---|-----------------|-----------------|--------------|
|                     |                            |  |                  |   | Management Plan | FY2015 Governor |              |
| 73805               | IT-Non-Telecommunication   | Enterprise Productivity Rate (EPR) - Computer Services, MICS, and Computer Room  | Intra-dept       | Enterprise Technology Services                    | 51.8            | 58.0            | 43.4         |
|                     |                            |  |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>51.8</b>     | <b>58.0</b>     | <b>43.4</b>  |
| 73806               | IT-Telecommunication       | Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs | Intra-dept       | Enterprise Technology Services                    | 15.5            | 22.0            | 19.2         |
|                     |                            |  |                  | <b>73806 IT-Telecommunication subtotal:</b>       | <b>15.5</b>     | <b>22.0</b>     | <b>19.2</b>  |
| 73809               | Mail                       | Costs for central mail room services   | Intra-dept       | Central Mail                                      | 3.3             | 3.5             | 4.8          |
|                     |                            |  |                  | <b>73809 Mail subtotal:</b>                       | <b>3.3</b>      | <b>3.5</b>      | <b>4.8</b>   |
| 73810               | Human Resources            | Management/consulting for human resource services                                | Intra-dept       | Personnel   | 0.0             | 0.0             | 0.0          |
|                     |                            |  |                  | <b>73810 Human Resources subtotal:</b>            | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>   |
| 73811               | Building Leases            | Anchorage and Juneau computer rooms  | Intra-dept       | DOA Leases  | 14.2            | 18.0            | 22.2         |
|                     |                            |  |                  | <b>73811 Building Leases subtotal:</b>            | <b>14.2</b>     | <b>18.0</b>     | <b>22.2</b>  |
| 73814               | Insurance                  | Risk Management chargeback for services  | Intra-dept       | Risk Management                                   | 0.2             | 0.2             | 0.4          |
|                     |                            |  |                  | <b>73814 Insurance subtotal:</b>                  | <b>0.2</b>      | <b>0.2</b>      | <b>0.4</b>   |
| 73815               | Financial                  | Division of Finance chargeback for services                                      | Intra-dept       | Finance   | 0.4             | 0.5             | 0.5          |
|                     |                            |  |                  | <b>73815 Financial subtotal:</b>                  | <b>0.4</b>      | <b>0.5</b>      | <b>0.5</b>   |
| 73816               | ADA Compliance             | ADA Compliance charges from the Department of Admin, Division of Personnel       | Intra-dept       | Personnel   | 0.1             | 0.1             | 0.1          |
|                     |                            |  |                  | <b>73816 ADA Compliance subtotal:</b>             | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>   |
| 73819               | Commission Sales (IA Svcs) | US Travel service fees   | Intra-dept       | E-Travel  | 0.0             | 0.2             | 0.3          |
|                     |                            |  |                  | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>0.0</b>      | <b>0.2</b>      | <b>0.3</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | Commissioner's Office and Administrative Services chargeback for services        | Intra-dept       | Admin   | 17.5            | 20.0            | 21.3         |
|                     |                            |  |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  | <b>17.5</b>     | <b>20.0</b>     | <b>21.3</b>  |
|                     |                            |  |                  | <b>DOA Information Technology Support total:</b>  | <b>103.0</b>    | <b>122.5</b>    | <b>112.2</b> |
|                     |                            |  |                  | <b>Grand Total:</b>                               | <b>103.0</b>    | <b>122.5</b>    | <b>112.2</b> |