

**State of Alaska
FY2016 Governor Amended 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.

Results

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

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), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.
- Administration, management and support for enterprise applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.
- Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting, including SOA Private Cloud, Backup & Disaster Recovery of IT systems and data.
- Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.

Measures by Core Service

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

- 1. Secure and assure the integrity of state information.**
- 2. Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), Mainframe computing platform, Windows-based computing platform (the FlexPod) and facilities.**
- 3. Administration, management and support for enterprise applications: Messaging & Directory Services, Web Services including credit card processing, myAlaska V3, electronic signature, and electronic fund transfers.**

Target: Information technology data and communication systems are available 99.999% of the time with no unscheduled outages.

4. **Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting, including SOA Private Cloud, Backup & Disaster Recovery of IT systems and data.**
5. **Telecommunication Services: Telephony, Core (JNU-ANC-FAI) Internet Protocol (IP) Phone System, 2-way Radio, Satellite, Mobile Device Support, Audio-& Video-conferencing.**

Major Component Accomplishments in 2014

- SQL Server High Availability and Disaster Recovery clusters set up between Juneau and Anchorage – now ready for customer databases.
- myAlaska and ESignature v3 - PFD had its first filing season using v3 and the newly released esignature service was used to electronically sign 343,699 documents. We worked with agencies to migrate the majority of myAlaska applications to v3 with 350,000 validated user identities migrated for the 2014 filing season and 89,000 new accounts created.
- Procured, installed and configured a new Virtual Tape System and Data Domain.
- Started and completed email expiration, enabled on July 19, 2013, caught up by May 16, 2014. This cleared the backlog since 2008 of emails whose retention for business purposes had passed and was no longer targets for email holds. This reduced the number of emails on the system from the high of 876,000,000 in July, 2013, down to 500,000,000 in May, 2014.

Key Component Challenges

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 increasingly complicated, given the level and multiple sources of global threats to networks. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Bandwidth Upgrades - As web-based services are deployed by agencies, this results in an increase in bandwidth capacity need.

Recruitment and Retention of Qualified Staff - A major challenge to the enterprise and individual agencies is the difficulty in recruiting and retaining individuals with skill sets necessary to work on older, legacy systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2016

Legacy Systems – The division will work to design and develop a road-map that will assist in pulling together a plan for modernizing obsolete systems, increased security, audit requirements and compliance, as well as using innovation to reduce the overall costs, and meeting legal mandates.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,087.0	12,627.2	12,898.2
72000 Travel	146.2	480.0	355.0
73000 Services	24,244.4	23,753.9	23,166.8
74000 Commodities	319.0	1,394.3	394.3
75000 Capital Outlay	1,752.2	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	38,548.8	40,210.3	38,769.2
Funding Sources:			
1004 General Fund Receipts	1,680.9	1,677.8	0.0
1061 Capital Improvement Project Receipts	478.1	500.0	500.0
1081 Information Services Fund	36,389.8	38,032.5	38,269.2
Funding Totals	38,548.8	40,210.3	38,769.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	0.0	38,032.5	38,269.2
Unrestricted Fund	68515	4.2	0.0	0.0
Unrestricted Total		4.2	38,032.5	38,269.2
Restricted Revenues				
Capital Improvement Project Receipts	51200	478.1	500.0	500.0
Restricted General Fund	51005	1,680.9	1,677.8	1,272.2
Restricted Total		2,159.0	2,177.8	1,772.2
Total Estimated Revenues		2,163.2	40,210.3	40,041.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,677.8	0.0	38,532.5	0.0	40,210.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	35.6	0.0	242.7	0.0	278.3
-FY2016 Health Insurance Rate Reduction	-1.3	0.0	-6.0	0.0	-7.3
Proposed budget decreases:					
-Reduce Travel and Contractual Cost	-175.8	0.0	0.0	0.0	-175.8
-Reduce Travel and Services from Contract Savings	-1,536.3	0.0	0.0	0.0	-1,536.3
FY2016 Governor Amended	0.0	0.0	38,769.2	0.0	38,769.2

Enterprise Technology Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	96	97	Annual Salaries	8,249,615
Part-time	0	0	COLA	280,323
Nonpermanent	0	0	Premium Pay	171,893
			Annual Benefits	4,524,405
			<i>Less 2.48% Vacancy Factor</i>	<i>(328,036)</i>
			Lump Sum Premium Pay	0
Totals	96	97	Total Personal Services	12,898,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	2	0	2	0	4
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Mgr I	2	0	4	0	6
Data Processing Mgr III	2	0	5	0	7
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech I	0	0	2	0	2
Data Processing Tech II	3	0	8	0	11
Data Processing Tech III	0	0	2	0	2
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	2	0	2
Database Specialist II	0	0	1	0	1
Database Specialist III	0	0	2	0	2
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	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
Statewide Infor Tech Officer	0	0	1	0	1
Systems Programmer I	2	0	4	0	6
Systems Programmer II	8	0	7	0	15
Systems Programmer III	6	0	2	0	8
Systems Programmer IV	2	0	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	35	2	60	0	97

Component Detail All Funds
Department of Administration

Component: Enterprise Technology Services (AR11972) (2082)
RDU: Enterprise Technology Services (24)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	271.0	2.1%
72000 Travel	146.2	481.2	480.0	480.0	355.0	-125.0	-26.0%
73000 Services	24,244.4	23,160.4	23,160.4	23,753.9	23,166.8	-587.1	-2.5%
74000 Commodities	319.0	1,394.3	1,394.3	1,394.3	394.3	-1,000.0	-71.7%
75000 Capital Outlay	1,752.2	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	38,548.8	40,211.5	40,210.3	40,210.3	38,769.2	-1,441.1	-3.6%
Fund Sources:							
1004Gen Fund (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	0.0	-1,677.8	-100.0%
1061CIP Rcpts (Other)	478.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	236.7	0.6%
Unrestricted General (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	0.0	-1,677.8	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	36,867.9	38,532.5	38,532.5	38,532.5	38,769.2	236.7	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	100	99	99	96	97	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	0	0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund		1,679.0										
1061 CIP Rcpts		500.0										
1081 Info Svc		38,032.5										
Align Authority for Agency-wide Reduction												
Unalloc		-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		40,210.3	13,220.7	480.0	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Four Expired Non-Permanent Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four expired non-permanent positions:												
02N11004: Full-Time, Database Specialist III, range 23, Juneau, Effective dates (7/1/2010 - 6/30/2011)												
02N11006: Full-Time, Data Processing Manager I, range 22, Anchorage, Effective dates (09/01/2010 - 12/31/2012)												
02N11007: Full-Time, Data Processing Manager I, range 24, Anchorage, Effective dates (09/01/2010 - 08/31/2011)												
02N12022: Non-Permanent, Database Specialist III, range 23, Juneau, Effective dates (04/15/2012 - 04/15/2014)												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to adhere to the vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer positions from Enterprise Technology Services (ETS) to State of Alaska Telecommunications System (SATS):												
023024: Full-Time, Office Assistant II, range 10, Anchorage												
023050: Full-Time, Maintenance Specialist, Electronics, Journey II/Lead, range 51, Juneau												
023204: Full-time, Communication Engineer Associate II, range 23, Anchorage (to primary)												
026311: Full-Time, Data Processing Manager III, range 24, Anchorage												

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	
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Manager III from State of Alaska Telecommunications System (SATS) to Enterprise Technology Services (ETS) to correct primary component.												
023002: Full-Time, Data Processing Manager III, range 24, Anchorage												
Subtotal		40,210.3	12,627.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1081 Info Svc		242.7										
Cost of living adjustment for certain bargaining units: \$278.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$192.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$77.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1081 Info Svc		-6.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.3												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
Historically, expenditures were budgeted in the commodities line when they should have been budgeted in the services line. This transaction will align funding with anticipated expenditures.												
Transfer Statewide Information Technology Officer (02-X069) from State of Alaska Telecommunications System												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Transfer Statewide Information Technology Officer (02-X069), range 26, from State of Alaska Telecommunications System (SATS) to align staffing with services.												
Reduce Travel and Contractual Cost												
	Dec	-175.8	0.0	-48.0	-127.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.8										
A general fund reduction in the travel and contractual lines are necessary to meet the targeted reduction and will result in less travel, training and equipment repair. This could result in longer down time. The statewide core services contract has been renegotiated, it is anticipated there will be savings to offset this reduction. Additionally, other potential efficiencies are being looked at across the enterprise to offset costs.												
Reduce Travel and Services from Contract Savings												
	Dec	-1,536.3	0.0	-77.0	-1,459.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,536.3										
Enterprise Technology Services provides information technology services to state agencies. General funds in this component are used to offset rates to other state agencies for services. The division is looking at ways to reduce costs and provide services at a reduced costs. Each contract is being looked at for potential savings and requests for information are being requested for specific services. Most recently the statewide core communication contract was awarded and while savings across the state are anticipated, those actual savings are unknown but are estimated to be approximately \$5 million across all agencies.												
Totals		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		76,539	2,649	2,200	44,042	125,430	0
02-1095	Office Assistant I	FT	1	GP	Juneau	205	8D / E	12.0		34,082	1,147	0	28,599	63,828	0
02-3001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		124,488	3,998	0	58,783	187,269	0
02-3002	Data Processing Mgr III	FT	1	SS	Anchorage	200	24C	12.0		93,698	3,152	0	48,739	145,589	0
02-3005	Administrative Assistant II	FT	1	SS	Juneau	605	14B / C	12.0		48,884	1,645	0	33,242	83,771	0
02-3006	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		76,752	2,582	0	42,879	122,213	0
02-3010	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		43,356	1,486	813	32,087	77,742	0
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22M	12.0		104,604	3,519	0	52,510	160,633	0
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10G	6.0	*	19,806	699	775	15,524	36,804	0
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M	4.2	*	25,495	0	13,300	19,255	58,050	0
02-3054	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		87,970	2,960	0	46,758	137,688	0
02-3080	Systems Programmer I	FT	1	GP	Juneau	205	20C / D	12.0		72,573	2,516	2,200	42,670	119,959	0
02-3086	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,640	1,367	0	30,867	72,874	0
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15O	12.0		73,500	2,473	0	42,230	118,203	0
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23K	12.0		104,124	3,563	1,783	52,960	162,430	0
02-3109	Data Communications Spec II	FT	1	GP	Anchorage	200	21C / D	12.0		74,502	2,536	879	42,881	120,798	0
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22J	12.0		98,124	3,301	0	50,745	152,170	0
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20L	12.0		90,360	3,079	1,161	48,462	143,062	0
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20E / F	12.0		78,813	2,676	714	44,314	126,517	0
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22J	12.0		98,124	3,318	502	50,919	152,863	0
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22G / J	12.0		94,387	3,250	2,200	50,214	150,051	0
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,091	2,134	48,582	143,543	0
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22J	12.0		93,456	3,223	2,324	49,935	148,938	0
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,445	1,573	51,747	157,589	0
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20A / B	12.0		68,478	2,378	2,200	41,254	114,310	0
02-5174	Analyst/Programmer II	FT	1	GP	Juneau	205	16B / C	12.0		54,174	1,823	0	35,547	91,544	0
02-6300	Deputy Director	FT	1	XE	Juneau	N05	25B / C	12.0		104,640	3,521	0	52,378	160,539	0
02-6301	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		81,486	2,742	0	44,516	128,744	0
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22J	12.0		93,456	3,218	2,200	49,892	148,766	0
02-6305	Accounting Tech III	FT	A	SS	Juneau	205	16A / B	12.0		54,660	1,839	0	35,239	91,738	0
02-6307	Accountant IV	FT	A	GP	Juneau	205	20M	12.0		95,568	3,215	0	49,861	148,644	0
02-6308	Office Assistant II	FT	1	GP	Juneau	205	10A / B	12.0		35,387	1,191	0	29,051	65,629	0
02-6312	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		92,681	3,202	2,500	49,727	148,110	0
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		110,097	3,778	2,200	55,646	171,721	0
02-6315	Database Specialist I	FT	A	GP	Juneau	205	20G	12.0		82,140	2,848	2,500	46,082	133,570	0
02-6316	Accountant III	FT	1	GP	Juneau	205	18B / C	12.0		60,991	2,052	0	37,904	100,947	0

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.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-6400	Data Security Spec	FT	1	GP	Juneau	205	20G	12.0		82,140	2,764	0	45,218	130,122	0
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24A / B	12.0		88,710	2,985	0	47,014	138,709	0
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15A / B	12.0		48,551	1,634	0	33,603	83,788	0
02-6404	Database Specialist I	FT	1	GP	Juneau	205	20B / C	12.0		70,369	2,368	0	41,147	113,884	0
02-6408	Systems Programmer III	FT	A	SS	Anchorage	200	23J / K	12.0		102,868	3,461	0	51,910	158,239	0
02-6410	Database Specialist II	FT	A	GG	Juneau	205	21M / N	12.0		104,564	3,592	2,200	53,733	164,089	0
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		130,260	4,216	1,020	60,859	196,355	0
02-6415	Systems Programmer II	FT	1	GP	Anchorage	200	22G / J	12.0		93,301	3,213	2,200	49,838	148,552	0
02-6417	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		140,412	4,577	2,122	64,061	211,172	0
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22M / N	12.0		109,755	3,767	2,200	55,528	171,250	0
02-6419	Analyst/Programmer IV	FT	1	GP	Juneau	205	20A / B	12.0		67,956	2,360	2,200	41,074	113,590	0
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		145,680	4,678	0	64,956	215,314	0
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		91,286	3,145	2,200	49,141	145,772	0
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25P	12.0		143,736	4,712	3,000	65,256	216,704	0
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23L	12.0		107,916	3,749	3,500	55,341	170,506	0
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,145	3,805	2,200	56,700	175,850	0
02-6507	Data Processing Mgr I	FT	1	SS	Juneau	205	22C / D	12.0		87,710	3,025	2,200	47,429	140,364	0
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21J / K	12.0		93,908	3,234	2,200	50,048	149,390	0
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19E / F	12.0		70,680	2,412	1,011	41,605	115,708	0
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19J / K	12.0		81,322	2,810	2,200	45,696	132,028	0
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23N	12.0		116,160	3,801	2,200	57,659	179,820	0
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		60,317	2,109	2,379	38,494	103,299	0
02-6513	Systems Programmer III	FT	A	SS	Anchorage	200	23A / B	12.0		83,161	2,798	0	45,095	131,054	0
02-6514	Systems Programmer III	FT	1	GP	Anchorage	200	23K	12.0		104,016	3,574	2,200	53,543	163,333	0
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		97,600	3,284	0	50,088	150,972	0
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21J	12.0		87,252	3,010	2,200	47,746	140,208	0
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21O	12.0		110,148	3,758	1,540	55,436	170,882	0
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20L	12.0		87,732	3,026	2,200	47,912	140,870	0
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		78,129	2,666	1,120	44,218	126,133	0
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		113,145	3,805	2,200	56,700	175,850	0
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		78,228	2,701	2,040	44,570	127,539	0
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24E / F	12.0		106,009	3,639	2,157	53,742	165,547	0
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25P	12.0		143,736	4,616	0	64,403	212,755	0

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.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-6607	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		75,494	2,614	2,200	43,680	123,988	0
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15L / M	12.0		66,117	2,225	0	39,677	108,019	0
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		93,974	3,236	2,202	50,071	149,483	0
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17C / D	12.0		59,250	2,069	2,259	38,084	101,662	0
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19F / J	12.0		79,620	2,895	6,412	46,088	135,015	0
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,580	2,947	0	46,623	137,150	0
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22D / E	12.0		86,174	2,899	0	46,613	135,686	0
02-6621	Database Specialist III	FT	A	SS	Juneau	205	22F	12.0		94,788	3,290	3,000	50,153	151,231	0
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17N / O	12.0		83,018	2,793	0	45,521	131,332	0
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		57,747	2,121	5,297	38,614	103,779	0
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15G	12.0		58,728	2,226	7,420	39,688	108,062	0
02-6640	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	12.0		46,932	1,817	7,073	35,489	91,311	0
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		47,154	1,634	1,410	33,607	83,805	0
02-6642	Data Processing Tech I	FT	A	GP	Juneau	205	13A / B	12.0		42,448	1,536	3,193	32,596	79,773	0
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,489	0	41,920	118,389	0
02-6647	Systems Programmer II	FT	1	GP	Juneau	205	22D / E	12.0		86,291	2,915	351	46,775	136,332	0
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		51,147	1,868	4,379	36,015	93,409	0
02-6650	Accounting Technician IV	FT	A	SS	Juneau	205	18M	12.0		84,204	2,833	0	45,456	132,493	0
02-9001	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G / J	12.0		90,201	3,109	2,200	48,766	144,276	0
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		89,379	3,072	1,932	48,389	142,772	0
02-X069	Statewide Infor Tech Officer	FT	A	XE	Juneau	N05	26F	6.0		60,708	2,043	0	29,090	91,841	0
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22A / B	12.0		74,614	2,564	1,601	43,169	121,948	0
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20E / F	12.0		75,394	2,611	2,200	43,646	123,851	0
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		52,340	2,006	7,270	37,427	99,043	0
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		87,936	3,033	2,200	47,983	141,152	0
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24M / N	9.0	**	101,358	3,410	0	47,303	152,071	0
07-5400	Systems Programmer II	FT	1	GP	Juneau	205	22B / C	12.0		80,677	2,788	2,200	45,473	131,138	0
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15Q	12.0		79,116	2,898	7,008	46,595	135,617	0
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15O	12.0		73,500	2,512	1,159	42,631	119,802	0
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		83,076	2,795	0	45,541	131,412	0
09-0396	Comm Eng Assoc II	FT	1	GP	Anchorage	200	23B	1.2	*	8,173	299	4,080	5,918	18,470	0

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.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	8,249,615
														Total COLA:	280,323
	Full Time Positions:	97	0	0										Total Premium Pay:	171,893
	Part Time Positions:	0	0	0										Total Benefits:	4,524,405
	Non Permanent Positions:	0	0	0											
	Positions in Component:	97	0	0											
	Total Component Months:	1,166.4													
														Total Pre-Vacancy:	13,226,236
														Minus Vacancy Adjustment of 2.48%:	(328,036)
														Total Post-Vacancy:	12,898,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,898,200

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1081 Information Services Fund	13,226,236	12,898,200	100.00%
Total PCN Funding:	13,226,236	12,898,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		146.2	480.0	355.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			146.2	480.0	355.0
72110	Employee Travel (Instate)	Employee instate travel	111.2	340.0	250.0
72120	Nonemployee Travel (Instate Travel)	Nonemployee travel	2.0	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel	28.0	130.0	95.0
72700	Moving Costs	Moving costs	5.0	10.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			24,244.4	23,753.9	23,166.8
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				24,244.4	23,753.9	23,166.8
73025	Education Services	Training and conference fees		206.2	210.0	210.0
73050	Financial Services	Financial services		216.9	230.0	220.0
73150	Information Technlgy	Information technology service costs		9,288.8	8,815.9	9,061.1
73156	Telecommunication	Telecommunications services costs		5,118.4	5,000.0	5,000.0
73225	Delivery Services	Freight and courier delivery services costs		29.2	29.5	29.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	2.6	2.6	2.6
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs	2.9	2.8	2.8
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	0.9	1.0	1.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	6.2	6.6	6.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	0.3	0.5	0.5
73525	Utilities	Fees for utility services		11.7	12.0	12.0
73650	Struc/Infstruct/Land	Repair and maintenance costs		132.9	136.0	135.0
73675	Equipment/Machinery	Equipment service fees for repair and maintenance		1,320.6	1,350.0	1,300.0
73750	Other Services (Non IA Svcs)	Other services		5,936.1	6,000.0	5,228.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	82.3	83.0	83.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	106.0	106.0	106.0

Line Item Detail
Department of Administration
Services

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			24,244.4	23,753.9	23,166.8	
73808	Building Maintenance	Admin	Building maintenance fees	32.8	30.0	30.0
73809	Mail	Central Mail	Costs for central mailroom services	5.1	6.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	24.6	25.0	25.0
73811	Building Leases	Admin		747.4	745.0	745.0
73814	Insurance	Risk Management	Services provided by Risk Management	9.5	10.0	10.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.3	15.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	2.5	2.5	2.5
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.3	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.8	2.0	2.0
73827	Safety (IA Svcs)	Facilities	Safety supplies	3.2	4.0	4.0
73970	Contractual Cost Trf		Contractual cost transfer	2.7	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	938.2	924.5	924.5

Line Item Detail
Department of Administration
Commodities

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		319.0	1,394.3	394.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			319.0	1,394.3	394.3
74200	Business	Business and office supplies expenses	296.8	500.0	300.0
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	3.2	3.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	21.6	891.1	91.1

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		1,752.2	1,954.9	1,954.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			1,752.2	1,954.9	1,954.9
75700	Equipment		1,752.2	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	38,032.5	38,269.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Anticipated RSAs from state entities for ETS services	Statewide	various	22500	0.0	1,505.2	1,514.6
59015	Office Of The Governor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	457.6	460.5
59020	Administration Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	4,300.0	4,326.8
59030	Law Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,188.8	1,196.2
59040	Revenue Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	2,908.2	2,926.3
59050	Education Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,144.8	1,151.9
59060	Health & Social Svcs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	7,570.3	7,617.4
59070	Labor Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3,253.6	3,273.8
59080	Commrc & Economc Dev Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,016.7	1,023.0
59090	Military & Vet Affrs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	480.0	483.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	38,032.5	38,269.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,869.9	1,881.5
59110	Fish & Game Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,981.0	1,993.3
59120	Public Safety Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	2,479.3	2,494.7
59180	Environmental Consvn Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,149.8	1,156.9
59200	Corrections Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	1,831.4	1,842.8
59250	Dotpf Op, Tpb,& Othr Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	3,961.6	3,986.3
59310	Legislative Affairs Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	827.3	832.5
59330	Legislative Audit Interagency receipts for ETS computer and telecommunications services	Legislative Audit	various	22500	0.0	83.1	83.6
59410	Alaska Court System Interagency receipts for ETS computer and telecommunications services	Department-wide	various	22500	0.0	23.9	24.1

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				4.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
64040	Misc Gen Govt Charge				3.0	0.0	0.0
66190	Py Reimburse Recvry				1.2	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				1,680.9	1,677.8	1,272.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51005	Restricted General Fund				1,680.9	0.0	0.0
51005	Restricted General Fund		various	22500	0.0	1,677.8	1,272.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			478.1	500.0	500.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59016	CIP Receipts from Office of the Governor		various		19.1	0.0	0.0
59021	CIP Receipts from Dept of Administration		various		158.9	500.0	500.0
59041	CIP Receipts from Revenue				113.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				179.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				7.8	0.0	0.0

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet	2.6	2.6	2.6
73421 Sef Fuel A87 Allowed subtotal:				2.6	2.6	2.6
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept State Equipment Fleet	2.9	2.8	2.8
73423 Sef Oper A87 Allowed subtotal:				2.9	2.8	2.8
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept State Equipment Fleet	0.9	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.9	1.0	1.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept State Equipment Fleet	6.2	6.6	6.6
73428 Sef F/C A87 Allowed subtotal:				6.2	6.6	6.6
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept State Equipment Fleet	0.3	0.5	0.5
73429 Sef F/C A87 Unallowd subtotal:				0.3	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	82.3	83.0	83.0
73805 IT-Non-Telecommunication subtotal:				82.3	83.0	83.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	106.0	106.0	106.0
73806 IT-Telecommunication subtotal:				106.0	106.0	106.0
73808	Building Maintenance	Building maintenance fees	Intra-dept Admin	32.8	30.0	30.0
73808 Building Maintenance subtotal:				32.8	30.0	30.0
73809	Mail	Costs for central mailroom services	Intra-dept Central Mail	5.1	6.0	6.0
73809 Mail subtotal:				5.1	6.0	6.0
73810	Human Resources	Management/Consulting for human resource services	Intra-dept Personnel	24.6	25.0	25.0
73810 Human Resources subtotal:				24.6	25.0	25.0
73811	Building Leases		Intra-dept Admin	747.4	745.0	745.0
73811 Building Leases subtotal:				747.4	745.0	745.0
73814	Insurance	Services provided by Risk Management	Intra-dept Risk Management	9.5	10.0	10.0
73814 Insurance subtotal:				9.5	10.0	10.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept Finance	14.3	15.0	15.0
73815 Financial subtotal:				14.3	15.0	15.0
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept Americans With Disabilities	2.5	2.5	2.5
73816 ADA Compliance subtotal:				2.5	2.5	2.5
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept Admin	0.3	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.3	1.0	1.0
73819	Commission Sales (IA	US Travel service fees	Intra-dept E-Travel	1.8	2.0	2.0

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)					
		73819 Commission Sales (IA Svcs) subtotal:		1.8	2.0	2.0
73827	Safety (IA Svcs)	Intra-dept	Facilities	3.2	4.0	4.0
		73827 Safety (IA Svcs) subtotal:		3.2	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	938.2	924.5	924.5
	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		938.2	924.5	924.5
		Enterprise Technology Services total:		1,980.9	1,967.5	1,967.5
		Grand Total:		1,980.9	1,967.5	1,967.5