

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Administration  
Centralized ETS Services  
Component Budget Summary**

**Component: Centralized ETS Services**

**Contribution to Department's Mission**

This component holds funding for the Department of Administration's ETS chargeback.

**Core Services**

- This component holds funding for the Department of Administration's ETS chargeback.

**Major Component Accomplishments in 2014**

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

**Key Component Challenges**

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

**Significant Changes in Results to be Delivered in FY2016**

This component holds funding for the Department of Administration's - Enterprise Technology Service chargeback.

**Statutory and Regulatory Authority**

This component holds funding for the Department of Administration's ETS chargeback.

**Contact Information**

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**Centralized ETS Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	33.3	143.9	143.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	159.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>192.4</b>	<b>143.9</b>	<b>143.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	192.4	10.0	10.0
1007 Interagency Receipts	0.0	133.9	133.9
<b>Funding Totals</b>	<b>192.4</b>	<b>143.9</b>	<b>143.9</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	0.0	133.9	133.9
<b>Restricted Total</b>		<b>0.0</b>	<b>133.9</b>	<b>133.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>133.9</b>	<b>133.9</b>

**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>
<b>FY2015 Management Plan</b>	<b>10.0</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>143.9</b>
<b>FY2016 Governor Amended</b>	<b>10.0</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>143.9</b>

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

**Component:** Centralized ETS Services (AR11773) (2821)  
**RDU:** Centralized Administrative Services (13)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.3	143.9	143.9	143.9	143.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	159.1	0.0	0.0	0.0	0.0	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>192.4</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	192.4	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>192.4</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</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>0.0</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>133.9</b>	<b>0.0</b>	<b>0.0%</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	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Centralized ETS Services (2821)  
**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
		133.9										
<b>Subtotal</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services	33.3	143.9	143.9

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>33.3</b>	<b>143.9</b>	<b>143.9</b>
73150		Information Technlgy	33.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	143.9	143.9

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		159.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>159.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		159.1	0.0	0.0

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

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	133.9	133.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	Statewide		11100	0.0	133.9	133.9

**Interagency Services**  
**Department of Administration**

**Component:** Centralized ETS Services (2821)  
**RDU:** Centralized Administrative Services (13)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services Cost	Intra-dept Enterprise Technology Services	0.0	143.9	143.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>143.9</b>	<b>143.9</b>
<b>Centralized ETS Services total:</b>				<b>0.0</b>	<b>143.9</b>	<b>143.9</b>
<b>Grand Total:</b>				<b>0.0</b>	<b>143.9</b>	<b>143.9</b>