

# **State of Alaska FY2017 Governor's 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 2015**

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 FY2017**

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	0.0	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	0.0	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>0.0</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)	0.0	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>0.0</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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		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 FY2016 Management Plan To FY2017 Governor *****												
<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)  
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Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services	0.0	143.9	143.9

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>143.9</b>	<b>143.9</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services Cost	0.0	143.9

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

**Component:** Centralized ETS Services (2821)  
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<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	Statewide		11100	0.0	133.9	133.9

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

**Component:** Centralized ETS Services (2821)  
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<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</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>