

State of Alaska FY2017 Governor's Operating Budget

Department of Administration State of Alaska Telecommunications System Component Budget Summary

Component: State of Alaska Telecommunications System

Contribution to Department's Mission

Assure that State of Alaska telecommunication services are reliable and available for all state agencies.

Results

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

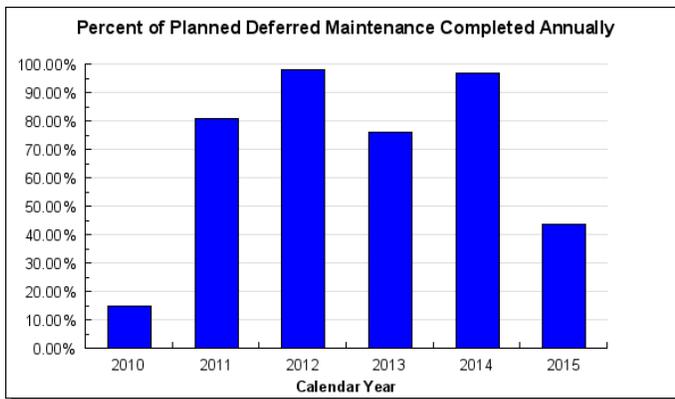
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Major Component Accomplishments in 2015

- Completed an extensively planned heavy lift helicopter operation to decommission, upgrade and rejuvenate seven communications sites spanning from Seward to Fairbanks.
- Installed a second shelter at Wolcott and moved existing communications equipment into it allowing extensive repairs to the original shelter which had succumbed to age and the elements. State of Alaska Telecommunications System (SATS) staff rejuvenated the original shelter to house the generator bringing the emergency power, backup indoors and out of the elements.
- Brought online a new emergency communications site at Chena River providing, for the first time, critical communications to public safety first responders as well as customers with day to day operations in the Chena Hot Springs area.
- Repaired extensive damage to the high voltage power line serving the Sunny Hay communications site. After several attempts to repair the line in its difficult mountainous terrain, a dedicated team of State of Alaska Telecommunications System (SATS) technicians were able to replace several areas of damaged power line and install anchoring tie-downs restoring commercial power to the site.
- During the early summer the state had several wild fires impacting populated areas of the state. SATS public safety communications sites played a critical role in evacuating homes and organizing efforts to fight the fires. SATS technicians worked with other state agencies to install portable, tactical communications systems in areas where additional radio communications coverage was required. SATS engineering completed a project to upgrade and install modern dispatch consoles in support of the Department of Natural Resources' forestry fire-fighting efforts.

Key Component Challenges

SATS Infrastructure - The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, down on the Kenai, and in areas of Southeast Alaska. SATS infrastructure (towers, shelters and the communications equipment contained within) are often located in areas difficult to access.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This work is essential to assure the integrity of the state's Wide Area Network (WAN) which provides data backhaul for the Alaska Land Mobile Radio (ALMR) system. FY15 was the last year for which deferred maintenance monies were authorized.

Significant Changes in Results to be Delivered in FY2017

No significant changes are anticipated for FY2017.

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
<p>Contact: Jim Bates, Division Director, Enterprise Technology Services Phone: (907) 269-4744 Fax: (907) 269-6719 E-mail: jim.bates@alaska.gov</p>

State of Alaska Telecommunications System Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	25	25	Annual Salaries	1,857,295
Part-time	0	0	Premium Pay	300,070
Nonpermanent	0	0	Annual Benefits	1,146,928
			<i>Less 3.14% Vacancy Factor</i>	<i>(103,693)</i>
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	3,200,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng I	1	0	0	0	1
Comm Eng II	1	0	0	0	1
Data Communications Spec II	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Electronic Tech II	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Journey II	6	1	1	1	9
Office Assistant II	1	0	0	0	1
Omm Eng Assoc II	5	1	0	0	6
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	21	2	1	1	25

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,844.4	3,262.7	3,200.6	3,200.6	3,200.6	0.0	0.0%
72000 Travel	75.6	37.8	37.8	37.8	37.8	0.0	0.0%
73000 Services	1,240.1	1,505.0	1,505.0	1,505.0	1,257.3	-247.7	-16.5%
74000 Commodities	305.3	165.0	165.0	165.0	165.0	0.0	0.0%
75000 Capital Outlay	942.3	50.0	50.0	50.0	50.0	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%
Totals	5,407.7	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
Fund Sources:							
1004Gen Fund (UGF)	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
1005GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	248.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,886.6	5,020.5	4,958.4	4,958.4	4,710.7	-247.7	-5.0%
Designated General (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	445.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	26	25	25	25	25	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: State of Alaska Telecommunications System (2958)

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
		5,020.5										
Reduce Personal Services Due to Vacancy												
1004 Gen Fund	Unalloc	-62.1	-62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-62.1										
This reduction will result in holding positions vacant for a longer period of time or not filling positions potentially jeopardizing the maintenance and repairs of the State of Alaska Telecommunication System (SATS). In addition, the Division of Enterprise Technology Services anticipates potential savings in contractual costs through a department-wide effort to reduce all existing contracts.												
Subtotal		4,958.4	3,200.6	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Services Consumed for Maintenance and Operations												
1004 Gen Fund	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
		-247.7										
This unrestricted general fund reduction will result in fewer funds being available for the services that are required for the State of Alaska Telecommunications System (SATS) such as fuel to reach sites and the repair of equipment. SATS is the critical infrastructure situated along the interior road system in the Prince William Sound area, on the Kenai Peninsula, and in areas of Southeast Alaska. At multiple sites, this infrastructure (towers, shelters and microwave communications equipment) is located in areas that are difficult to access and many locations are not served by local telecommunications providers. With continued reductions in unrestricted general funds, this essential infrastructure will operate in a break and fix mode. This will result in the system becoming unreliable. These operating reductions come on top of a \$3,000.0 reduction in unrestricted general funds for deferred maintenance in the capital budget. Taken together, these cuts severely impair the ability of the State to maintain the system adequately.												
The SATS system provides infrastructure that is used by multiple customers at the federal, state and local level to provide their services to Alaska. This infrastructure is mission critical to support interoperable communications by State Troopers, the Department of Natural Resources firefighters, the Department of Transportation road crews, municipal/local police and firefighters. Systems supported by the SATS infrastructure provide life and safety communications in remote locations for Alaska's first responders and infrastructure maintenance personnel.												
Additional customers and services that will be impacted when the system becomes unreliable include the Alaska Railroad (including its ability to carry passengers), various utilities, aviation weather cameras, geophysical seismic sensors, public roadside emergency call boxes, federal agencies' unique radio communications equipment, and various others. Without SATS, agreements with various partners/customers to share or provide services will be jeopardized. Various partners and customers will have to develop and fund alternatives to SATS or risk mission failure. State WAN connectivity (both primary and secondary) will no longer be available in certain locations of the state without SATS, in turn forcing some agencies to increase spending on commercial access when possible or go without service all together.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		42.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$42.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.8												
Totals		4,710.7	3,200.6	37.8	1,257.3	165.0	50.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: State of Alaska Telecommunications System (2958)
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
02-3003	Program Coordinator II	FT	A	GP	Anchorage	400	20L	12.0		89,493	0	0	47,608	137,101	137,101
02-3007	Comm Eng I	FT	A	GP	Anchorage	400	23L / M	12.0		111,964	0	0	55,341	167,305	167,305
02-3014	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		59,631	0	24,419	45,607	129,657	129,657
02-3015	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		59,288	0	24,419	45,489	129,196	129,196
02-3017	Maint Spec Etronics Journey II	FT	1	LL	Soldotna	2CC	51F	12.0		64,726	0	25,317	47,669	137,712	137,712
02-3023	Omm Eng Assoc II	FT	1	SS	Anchorage	200	23E / F	12.0		96,038	0	600	49,591	146,229	146,229
02-3024	Office Assistant II	FT	1	GP	Anchorage	200	10A / B	6.0	**	17,187	0	1,018	14,671	32,876	32,876
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23K	12.0		106,104	0	650	53,548	160,302	160,302
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51K	12.0		67,676	0	26,435	49,069	143,180	143,180
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24L / M	12.0		118,014	0	200	57,015	175,229	175,229
02-3031	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51K	12.0		67,676	0	27,014	49,268	143,958	143,958
02-3040	Maint Spec Etronics Journey II	FT	1	LL	Fairbanks	2EE	51C / D	12.0		61,604	0	24,097	46,175	131,876	131,876
02-3041	Electronic Tech II	FT	1	LL	Anchorage	2AA	54B / C	12.0		46,147	0	300	32,668	79,115	79,115
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51M / N	7.8	**	48,610	0	38,039	40,661	127,310	127,310
02-3052	Omm Eng Assoc II	FT	A	SS	Anchorage	200	23C / D	12.0		90,797	0	1,300	48,028	140,125	140,125
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51D / E	12.0		60,489	0	27,976	47,126	135,591	135,591
02-3060	Data Communications Spec II	FT	1	SS	Anchorage	200	21D / E	12.0		83,611	0	1,300	45,556	130,467	130,467
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51N	12.0		75,577	0	35,953	55,063	166,593	166,593
02-3087	Omm Eng Assoc II	FT	1	GP	Fairbanks	203	23C / D	12.0		88,554	0	0	47,285	135,839	135,839
02-3116	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58K / L	12.0		45,467	0	18,310	38,631	102,408	102,408
02-3119	Maint Gen Sub - Journey I	FT	1	LL	Anchorage	2AA	58F	12.0		41,719	0	17,102	36,925	95,746	95,746
02-3204	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23D / E	12.0		91,492	0	2,500	49,156	143,148	143,148
02-6311	Data Processing Mgr III	FT	1	SS	Anchorage	200	24B / C	12.0		93,042	0	0	48,354	141,396	141,396
02-6317	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,271	0	0	36,865	95,136	95,136
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	405	24N	3.0	*	36,142	0	0	16,521	52,663	52,663
09-0396	Omm Eng Assoc II	FT	1	GP	Anchorage	200	23C / D	10.8	**	77,976	0	3,121	43,038	124,135	124,135

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: FY2017 Governor (12995)
Component: State of Alaska Telecommunications System (2958)
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:	1,857,295
														Total COLA:	0
	Full Time Positions:	25	0	0										Total Premium Pay:	300,070
	Part Time Positions:	0	0	0										Total Benefits:	1,146,928
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0											
	Total Component Months:	291.6													
														Total Pre-Vacancy:	3,304,293
														Minus Vacancy Adjustment of 3.14%:	(103,693)
														Total Post-Vacancy:	3,200,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,200,600

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,304,293	3,200,600	100.00%
Total PCN Funding:	3,304,293	3,200,600	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: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		75.6	37.8	37.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			75.6	37.8	37.8
72110	Employee Travel (Instate)	Costs for employee travel	55.3	28.5	28.5
72120	Nonemployee Travel (Instate Travel)		1.3	0.0	0.0
72410	Employee Travel (Out of state)	Employee travel out of state	19.0	9.3	9.3

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,240.1	1,505.0	1,257.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,240.1	1,505.0	1,257.3
73025	Education Services	Conference fees, professional memberships and employee tuition	40.0	30.0	5.0
73050	Financial Services	Financial services fees	20.0	13.5	2.5
73061	Penalties And Fines	Penalties and fines	0.1	0.0	0.5
73150	Information Technlgy	Information technology service costs	230.1	210.0	208.0
73156	Telecommunication	Telecommunication services costs	0.0	50.0	5.0
73225	Delivery Services	Freight and courier delivery services costs	15.0	15.0	2.5
73401	Long Distance		0.1	0.0	0.0
73402	Local/Equipment Charges		1.7	0.0	0.0
73403	Data/Network		10.3	0.0	0.0
73404	Cellular Phones		14.0	0.0	0.0
73405	Other Wireless		2.1	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin Vehicle fuel	80.0	80.0	70.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin Vehicle operating costs	40.0	40.0	40.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Vehicle servicing and parts	16.0	17.5	50.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Vehicle fixed costs - allowed	64.8	65.0	65.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Admin Vehicle fixed costs - unallowed	22.3	15.0	15.0
73525	Utilities	Fees for utility services	377.1	375.0	375.0
73650	Struc/Infstruct/Land	Repair and maintenance costs	14.2	85.0	20.0

Line Item Detail
Department of Administration
Services

Component: State of Alaska Telecommunications System (2958)

RDU: Enterprise Technology Services (24)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,240.1	1,505.0	1,257.3
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	56.9	0.0	140.0
73675		Equipment/Machinery Equipment service fees for repair and maintenance	62.4	295.0	135.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	66.0	0.0	0.0
73750		Other Services (Non IA Svcs) Other services	0.0	150.0	10.3
73753		Program Mgmt/Consult	0.1	0.0	0.0
73808		Building Maintenance Building maintenance expense	0.0	3.0	37.5
73808	Northern Highways & Aviation	Building Maintenance Building maintenance	36.6	3.0	3.0
73811	Facilities	Building Leases Building facility rent	28.8	40.0	30.0
73818		Training (Services-IA Svcs) Training services	0.0	5.0	5.0
73819	E-Travel	Commission Sales (IA Svcs) US Travel service fees	1.1	3.0	3.0
73827		Safety (IA Svcs) Safety supplies	0.1	5.0	5.0
73913		Employee Tuition	3.9	0.0	0.0
73979		Mgmt/Consulting (IA Svcs) Management consulting services	36.4	5.0	30.0

Line Item Detail
Department of Administration
Commodities

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		305.3	165.0	165.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			305.3	165.0	165.0
74200	Business	Business and office supplies	110.7	60.0	60.0
74480	Household & Instit.	Cleaning supplies	6.3	6.3	6.3
74481	Food Supplies		0.1	0.0	0.0
74482	Clothing & Uniforms		1.4	0.0	0.0
74600	Safety (Commodities)	Safety supplies	5.4	5.0	5.0
74650	Repair/Maintenance (Commodities)	Costs of supplies for repair and maintenance needs	13.5	93.7	93.7
74691	Building Materials		0.1	0.0	0.0
74700	Electrical		1.2	0.0	0.0
74752	Lube Oils/Grease/Solv		5.1	0.0	0.0
74754	Parts And Supplies		74.4	0.0	0.0
74820	Sm Tools/Minor Equip		69.3	0.0	0.0
74850	Equipment Fuel		17.8	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		942.3	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			942.3	50.0	50.0
75700	Equipment	Equipment	0.0	50.0	50.0
75753	Automobiles/Trucks		324.0	0.0	0.0
75791	Communications		450.5	0.0	0.0
75799	Electronic		52.9	0.0	0.0
75830	Info Technology		65.8	0.0	0.0
75900	Shop/Plant/Industrial		49.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund				4,886.6	4,958.4	4,710.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51005	Restricted General Fund Telecommunications System	SATS	2307287	11100	4,886.6	4,958.4	4,710.7

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				197.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs			11100	4.5	0.0	0.0
59090	Military & Vet Affrs			11100	1.8	0.0	0.0
59100	Natural Resources			11100	58.1	0.0	0.0
59120	Public Safety			11100	25.3	0.0	0.0
59180	Environmental Consvn			11100	0.5	0.0	0.0
59200	Corrections			11100	27.1	0.0	0.0
59250	Dotpf Op, Tpb,& Othr			11100	80.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				75.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59530	Receipts For Services				75.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			248.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services			11100	204.7	0.0	0.0
59121	CIP Receipts from Public Safety			11100	39.5	0.0	0.0
59201	CIP Receipts from Dept of Corrections			11100	3.1	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac			11100	0.7	0.0	0.0

**Interagency Services
Department of Administration**

Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept	State Equipment Fleet Admin	80.0	80.0	70.0
73421 Sef Fuel A87 Allowed subtotal:					80.0	80.0	70.0
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	State Equipment Fleet Admin	40.0	40.0	40.0
73423 Sef Oper A87 Allowed subtotal:					40.0	40.0	40.0
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	State Equipment Fleet Admin	16.0	17.5	50.0
73424 Sef Svc/Prt A87 Alwd subtotal:					16.0	17.5	50.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	State Equipment Fleet Admin	64.8	65.0	65.0
73428 Sef F/C A87 Allowed subtotal:					64.8	65.0	65.0
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowd	Inter-dept	State Equipment Fleet Admin	22.3	15.0	15.0
73429 Sef F/C A87 Unallowd subtotal:					22.3	15.0	15.0
73808	Building Maintenance	Building maintnenance	Inter-dept	Northern Highways & Aviation	36.6	3.0	3.0
73808 Building Maintenance subtotal:					36.6	3.0	3.0
73811	Building Leases	Building facility rent	Intra-dept	Facilities	28.8	40.0	30.0
73811 Building Leases subtotal:					28.8	40.0	30.0
73818	Training (Services-IA Svcs)	Training services	Inter-dept		0.0	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.1	3.0	3.0
73819 Commission Sales (IA Svcs) subtotal:					1.1	3.0	3.0
73827	Safety (IA Svcs)	Safety supplies	Inter-dept		0.1	5.0	5.0
73827 Safety (IA Svcs) subtotal:					0.1	5.0	5.0
State of Alaska Telecommunications System total:					289.7	273.5	286.0
Grand Total:					289.7	273.5	286.0