Enterprise Technology Services Results Delivery Unit

Contribution to Department's Mission

Provide telephone, network, data center and data processing services to the executive branch of Alaska State government, and similar support services to other branches of Alaska State and Federal government for the benefit of Alaskans.

Major RDU Accomplishments in 2012

- Designed and implemented a private, State-owned cloud-hosting architecture capable of providing redundant, geographically disperse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployed earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of “Shared IT Services: Concept to Implementation”.
- Successfully moved the Anchorage Data Center to a “lights out” facility collocated with GCI at the South Anchorage Data Center (SADC); relocated offices to refurbished space in the Bayview Building; and decommissioned the Fairbanks Street data center after 30 years’ occupancy.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).
- Bandwidth was upgraded in the core communities of Juneau and Anchorage from 10 Mbps (speed) to 20Mbps, effectively doubling speed. Ketchikan bandwidth was upgraded from 10 Mbps to 20 Mbps.
- Completed the WSUS (Windows Server Update Service) project with deployment of regional update servers that will increase efficiencies and thereby significantly improve bandwidth performance.

Key RDU Challenges

ETS Organization - The division reorganized structurally and functionally to improve its customer-focused mission and goals, and continues work to create understandable and relevant rate structures. Inroads toward better consolidation and a significant demonstration of true disaster capability were accomplished over the prior period, with the successful relocation of the Anchorage Data Center, and deployment of a new secure, multi-tenant infrastructure platform available to all state agencies.

Lack of Consolidation - The wide variety of supported data locations, software and data formats continue to drive increases in complexity and costs of operation for all agencies. Maintaining disparate systems in multiple, sometimes unknown locations results in security risks and higher costs for the state. The recently-deployed secure multi-tenant infrastructure provides a cost-effective path toward decreased complexity and increased consolidation.

Bandwidth - Bandwidth required to conduct Alaska state business is currently insufficient. This creates service delays as well as increased costs for customer agencies and their constituents. Demand for increased bandwidth is expected to rise.

Significant Changes in Results to be Delivered in FY2014

Bandwidth - Negotiations are underway with commercial carriers to provide increased bandwidth for the minimum cost available. Additional efforts are underway to take advantage of network acceleration technology and to reduce unnecessary network traffic through a variety of means. The division will deploy data and voice circuit management hardware and software, which will help our division and other agencies, manage consumption and control costs.

Contact Information

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Enterprise Technology Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
SATS	4,181.4	0.0	0.0	4,181.4	5,731.6	0.0	0.0	5,731.6	5,753.1	0.0	0.0	5,753.1
ALMR	2,019.1	0.0	0.0	2,019.1	2,650.0	0.0	0.0	2,650.0	3,250.0	1,000.0	0.0	4,250.0
Enterprise Technology Services	1,652.7	36,241.5	0.0	37,894.2	1,653.4	37,280.1	1,700.0	40,633.5	1,653.9	38,483.0	0.0	40,136.9
Totals	**7,853.2**	**36,241.5**	**0.0**	**44,094.7**	**10,035.0**	**37,280.1**	**1,700.0**	**49,015.1**	**10,657.0**	**39,483.0**	**0.0**	**50,140.0**

Enterprise Technology Services
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**9,885.0**	**150.0**	**37,280.1**	**1,700.0**	**49,015.1**
Adjustments which will continue current level of service:					
-SATS	21.5	0.0	0.0	0.0	21.5
-ALMR	-1,500.0	0.0	0.0	0.0	-1,500.0
-Enterprise Technology Services	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Enterprise Technology Services	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-ALMR	2,100.0	0.0	1,000.0	0.0	3,100.0
-Enterprise Technology Services	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	**10,507.0**	**150.0**	**39,483.0**	**0.0**	**50,140.0**

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 http://omb.alaska.gov/results.)

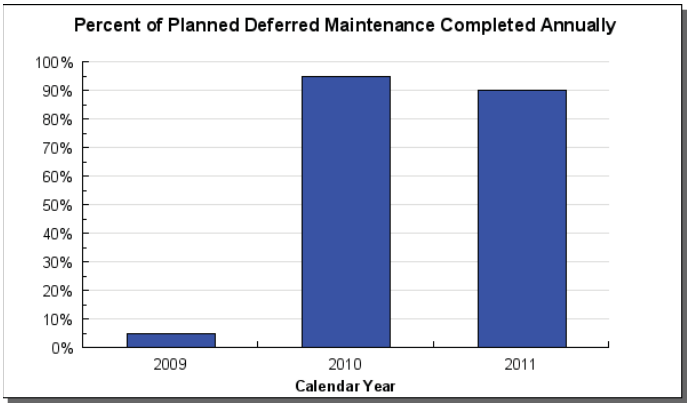
Core Services

- Telecommunications Services.

Measures by Core Service

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

1. Telecommunications Services.



Target: Services provide an average up-time of 99.999%

Major Component Accomplishments in 2012

- Significantly increased the Department of Natural Resource's firefighting dispatch capabilities, by installing new dispatch consoles and associated network infrastructure in Fairbanks, Tok and Delta Junction.
- Upgraded microwave network capacity, fault tolerance and alarm reporting for 296 sites.
- Sunset aging statewide paging service in favor of short message service (SMS) texting to cellular phones or email notification.
- Performed FCC-mandated Narrowbanding throughout the state for the departments of Public Safety, Natural Resources, Environmental Conservation, Corrections, Health and Social Services, Transportation/Public Facilities (including the ferry system and the Whittier Tunnel).

Key Component Challenges

The State of Alaska Telecommunications System (SATS) provides critical network infrastructure along the Interior road system, in Prince William Sound, and areas of Southeast Alaska. SATS towers are often necessarily found in remote locations.

Deferred Maintenance - Completing deferred maintenance work in the face of challenging travel and weather issues remains a key challenge. This critical work is essential to assure the integrity of the state's Wide Area Network (WAN) and public safety wireless communications.

FCC 2013 Narrowbanding Federal Mandate - Technicians continue to work on upgrading sites that must meet the FCC-mandated Narrowbanding requirements to be completed by January 1, 2013. SATS has also assisted other

agencies in meeting their Narrowbanding requirements through Reimbursable Services Agreements, in order for those agencies to meet the mandate deadline.

Significant Changes in Results to be Delivered in FY2014

Deferred Maintenance - Major upgrades continue on SATS systems under the auspices of a five-year funding plan to perform long-deferred maintenance. FY2014 will be the fourth year of this five-year plan, with another $3,000,000 of planned maintenance to be performed.

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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State of Alaska Telecommunications System
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,299.6	2,952.8	2,974.3
72000 Travel	79.6	67.5	67.5
73000 Services	1,455.1	2,471.3	2,471.3
74000 Commodities	324.8	190.0	190.0
75000 Capital Outlay	22.3	50.0	50.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,181.4**	**5,731.6**	**5,753.1**
Funding Sources:			
1004 General Fund Receipts	4,181.4	5,731.6	5,753.1
Funding Totals	**4,181.4**	**5,731.6**	**5,753.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.1	0.0	0.0
Unrestricted Total		**8.1**	**0.0**	**0.0**
Restricted Revenues				
Unrestricted Fund	68515	4,181.4	0.0	0.0
Restricted Total		**4,181.4**	**0.0**	**0.0**
Total Estimated Revenues		**4,189.5**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,731.6**	**0.0**	**0.0**	**0.0**	**5,731.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	21.5	0.0	0.0	0.0	21.5
FY2014 Governor	**5,753.1**	**0.0**	**0.0**	**0.0**	**5,753.1**

State of Alaska Telecommunications System
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	23	23	Annual Salaries	1,668,047
Part-time	0	0	COLA	12,244
Nonpermanent	0	0	Premium Pay	277,410
			Annual Benefits	1,066,874
			Less 1.66% Vacancy Factor	(50,275)
			Lump Sum Premium Pay	0
Totals	**23**	**23**	**Total Personal Services**	**2,974,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Comm Eng Assoc I	2	0	0	0	2
Comm Eng I	1	1	0	0	2
Comm Eng II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Maint Gen Sub - Journey I	2	0	0	0	2
Maint Spec Etronics Foreman	1	0	0	0	1
Maint Spec Etronics Journey II	8	0	0	1	9
Omm Eng Assoc II	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Telecom Special Projects Admin	0	0	1	0	1
Totals	**20**	**1**	**1**	**1**	**23**

Component Detail All Funds
Department of Administration

Component: State of Alaska Telecommunications System (AR11967) (2958)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,299.6	2,952.8	2,952.8	2,952.8	2,974.3	21.5	0.7%
72000 Travel	79.6	67.5	67.5	67.5	67.5	0.0	0.0%
73000 Services	1,455.1	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0%
74000 Commodities	324.8	190.0	190.0	190.0	190.0	0.0	0.0%
75000 Capital Outlay	22.3	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	**4,181.4**	**5,731.6**	**5,731.6**	**5,731.6**	**5,753.1**	**21.5**	**0.4%**
Fund Sources:							
1004 Gen Fund (UGF)	4,181.4	5,731.6	5,731.6	5,731.6	5,753.1	21.5	0.4%
Unrestricted General (UGF)	**4,181.4**	**5,731.6**	**5,731.6**	**5,731.6**	**5,753.1**	**21.5**	**0.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**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	24	23	23	23	23	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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,731.6	2,952.8	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund	5,731.6											
Subtotal		**5,731.6**	**2,952.8**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Subtotal		**5,731.6**	**2,952.8**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.5											
FY2014 Salary and Health Insurance increase : $21.5												
FY2014 Salary Increase of 1% LTC: $12.5												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $8.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Totals		**5,753.1**	**2,974.3**	**67.5**	**2,471.3**	**190.0**	**50.0**	**0.0**	**0.0**	**23**	**0**	**0**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	GF Amount
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F	9.0	**	75,987	0	0	39,167	115,154	115,154
02-3003	Program Coordinator II	FT	A	GP	Anchorage	200	20J / K	12.0		82,271	0	0	45,940	128,211	128,211
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	9.6	**	81,571	0	0	42,368	123,939	123,939
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	10.8	**	46,706	980	22,007	39,497	109,190	109,190
02-3015	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	12.0		51,896	1,007	22,321	43,126	118,350	118,350
02-3017	Maint Spec Etronics Journey II	FT	A	LL	Soldotna	2CC	51B / C	12.0		57,460	1,115	24,730	45,969	129,274	129,274
02-3023	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G / J	9.6	**	77,706	0	650	41,222	119,578	119,578
02-3027	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		63,085	1,146	21,378	46,779	132,388	132,388
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	10.2	**	115,637	0	0	54,794	170,431	170,431
02-3031	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F / J	12.0		62,892	1,187	24,626	47,868	136,573	136,573
02-3040	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51F	12.0		61,637	1,143	22,644	46,714	132,138	132,138
02-3041	Comm Eng Assoc I	FT	1	SS	Anchorage	200	20A / B	12.0		66,808	0	3,500	41,169	111,477	111,477
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	1.2	*	6,885	144	24,567	12,879	44,475	44,475
02-3052	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A / B	12.0		52,484	908	14,464	40,535	108,391	108,391
02-3053	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	2AA	51A / B	12.0		52,778	895	13,229	40,200	107,102	107,102
02-3060	Maint Spec Etronics Foreman	FT	A	LL	Anchorage	2AA	50A	12.0		54,608	1,006	19,548	43,105	118,267	118,267
02-3062	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51L / M	12.0		69,917	1,202	18,681	48,253	138,053	138,053
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K / L	10.2	**	89,967	0	0	46,192	136,159	136,159
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	1.2	*	6,590	0	2,200	4,795	13,585	13,585
02-3116	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58F / J	12.0		42,412	824	18,365	38,335	99,936	99,936
02-3119	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	2AA	58C / D	12.0		38,067	687	12,608	34,734	86,096	86,096
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	1.8	*	11,850	0	2,500	7,607	21,957	21,957
02-6317	Data Processing Mgr I	FT	A	GP	Anchorage	200	22M / N	12.0		106,152	0	0	54,453	160,605	160,605
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	3.0	*	19,207	0	2,771	11,988	33,966	33,966
02-X069	Telecom Special Projects Admin	FT	A	XE	Juneau	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107

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: FY2014 Governor (10289)
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	GF Amount
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	1.2	*	12,328	0	0	6,005	18,333	18,333
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	10.8	**	84,910	0	3,121	46,332	134,363	134,363

	Total Positions	New	Deleted
Full Time Positions:	23	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	23	0	0

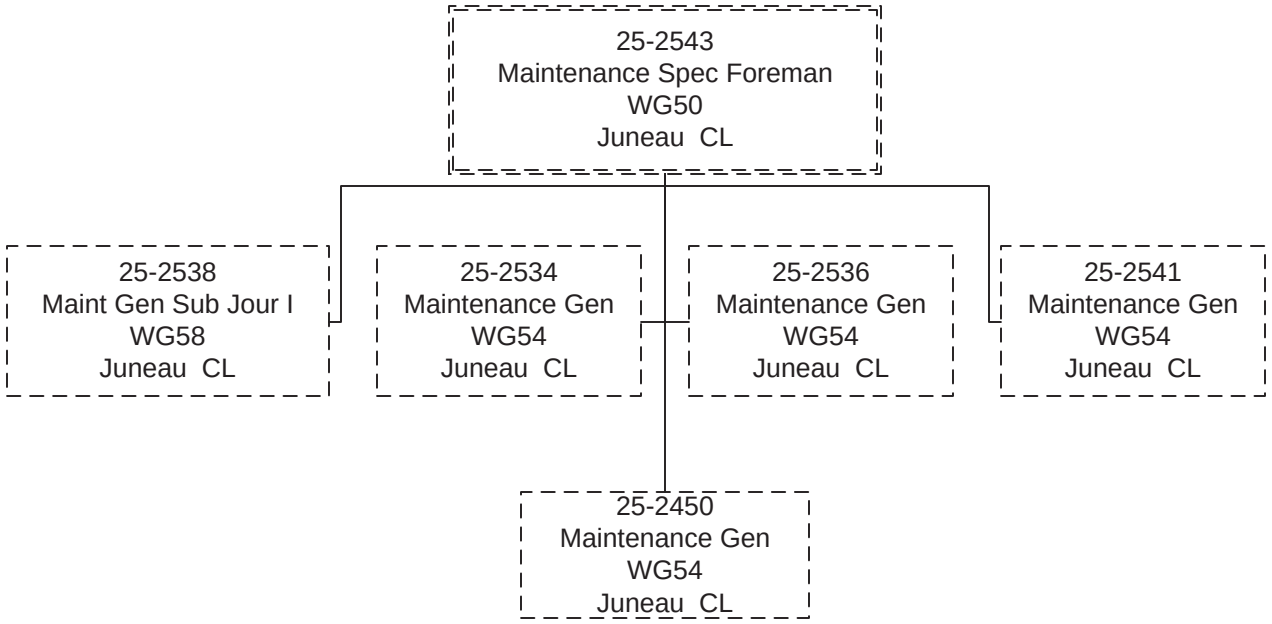
Total Component Months: 270.6

Total Salary Costs:	1,668,047
Total COLA:	12,244
Total Premium Pay::	277,410
Total Benefits:	1,066,874
Total Pre-Vacancy:	3,024,575
Minus Vacancy Adjustment of 1.66%:	(50,275)
Total Post-Vacancy:	2,974,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,974,300

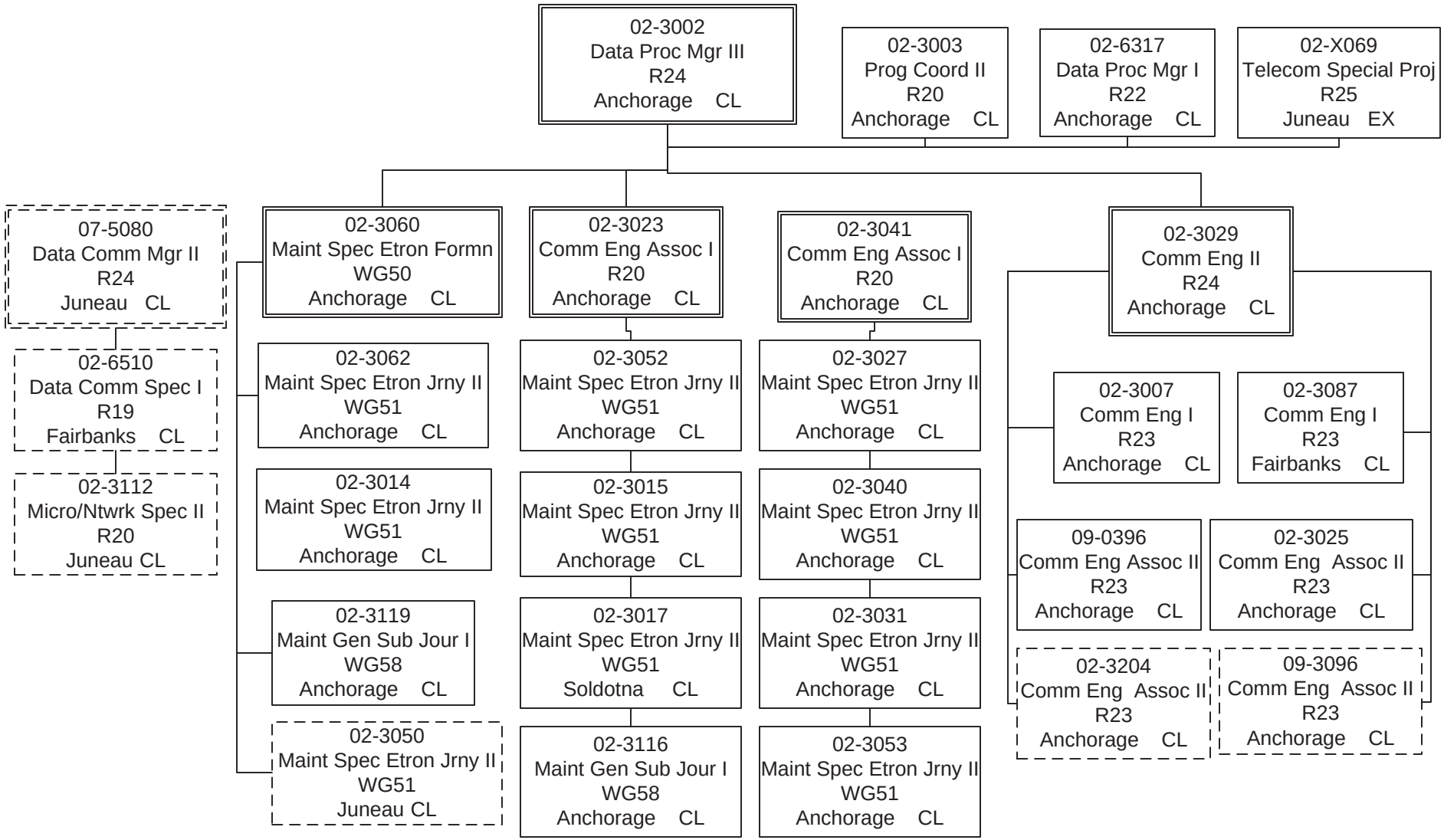
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,024,575	2,974,300	100.00%
Total PCN Funding:	**3,024,575**	**2,974,300**	**100.00%**

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.

Department of Administration
General Services/
Non-Public Building Fund Facilities



Department of Administration
Enterprise Technology Services
SATS
(State of Alaska Telecommunication System)



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	79.6	67.5	67.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**79.6**	**67.5**	**67.5**
72110	Employee Travel (Instate)		Costs for employee travel	64.2	63.0	63.0
72410	Employee Travel (Out of state)		Employee travel out of state	10.0	4.5	4.5
72700	Moving Costs			5.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,455.1	2,471.3	2,471.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,455.1**	**2,471.3**	**2,471.3**
73025	Education Services		Conference fees, professional memberships and employee tuition	29.2	125.0	125.0
73050	Financial Services		Financial services fees	0.0	150.0	150.0
73150	Information Technlgy		Information technology service costs	184.9	125.0	125.0
73156	Telecommunication		Telecommunication services costs	39.1	50.0	50.0
73225	Delivery Services		Freight and courier delivery services costs	5.0	10.0	10.0
73525	Utilities		Fees for utility services	368.9	567.5	567.5
73650	Struc/Infstruct/Land		Repair and maintenance costs	85.0	250.0	250.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	214.4	400.0	400.0
73750	Other Services (Non IA Svcs)		Other services	287.9	550.0	550.0
73806	IT-Telecommunication	Enterprise Technology Services		1.3	0.0	0.0
73808	Building Maintenance		Building maintenance expense	0.0	6.4	6.4
73808	Building Maintenance	Facilities		2.2	0.0	0.0
73811	Building Leases	Facilities	Building facility rent	38.2	38.1	38.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	1.6	1.1	1.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet expenses	197.4	196.0	196.0
73979	Mgmt/Consulting (IA Svcs)		Consulting fees	0.0	2.2	2.2

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	324.8	190.0	190.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**324.8**	**190.0**	**190.0**
74200	Business		Business and office supplies	65.5	10.8	10.8
74480	Household & Instit.		Cleaning supplies	3.5	3.1	3.1
74600	Safety (Commodities)			0.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		Costs of supplies for repair and maintenance needs	255.2	166.1	166.1
74850	Equipment Fuel		Fuel for equipment	0.0	10.0	10.0

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	22.3	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**22.3**	**50.0**	**50.0**
75300	Structs & Infrastr			5.0	0.0	0.0
75310	Struct Purchases		Structure improvements and maintenance	0.0	27.0	27.0
75700	Equipment			17.3	0.0	0.0
75830	Info Technology		New or replacement computers, monitors and network hardware costs	0.0	23.0	23.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	8.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				8.1	0.0	0.0
68515	Unrestrict Fu Source	SATS	2307287	11100	0.0	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	4,181.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source Telecommunications System	SATS	2307287	11100	4,181.4	0.0	0.0

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication		Intra-dept	Enterprise Technology Services	1.3	0.0	0.0
			73806 IT-Telecommunication subtotal:		**1.3**	**0.0**	**0.0**
73808	Building Maintenance		Intra-dept	Facilities	2.2	0.0	0.0
			73808 Building Maintenance subtotal:		**2.2**	**0.0**	**0.0**
73811	Building Leases	Building facility rent	Intra-dept	Facilities	38.2	38.1	38.1
			73811 Building Leases subtotal:		**38.2**	**38.1**	**38.1**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	1.6	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:		**1.6**	**1.1**	**1.1**
73848	State Equip Fleet	State equipment fleet expenses	Inter-dept	State Equipment Fleet Admin	197.4	196.0	196.0
			73848 State Equip Fleet subtotal:		**197.4**	**196.0**	**196.0**
			State of Alaska Telecommunications System total:		**240.7**	**235.2**	**235.2**
			Grand Total:		**240.7**	**235.2**	**235.2**

Component: Alaska Land Mobile Radio

Contribution to Department's Mission

Assure that emergency wireless telecommunication services are reliable and available.

Results

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

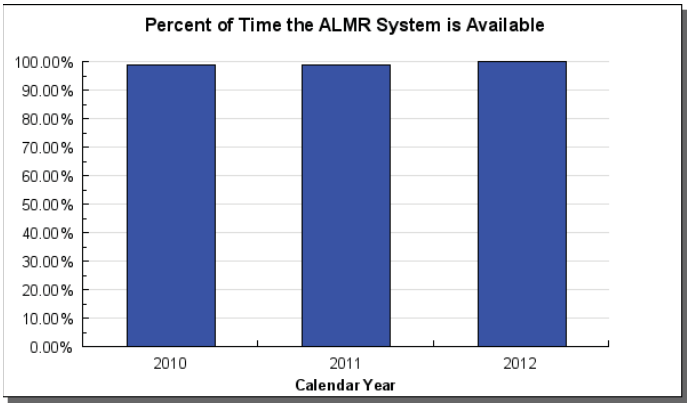
Core Services

- Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.

Measures by Core Service

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

1. Provide interoperable public safety services for law enforcement, emergency personnel and first responders along Alaska's road system for the State of Alaska, Department of Defense (DoD), Non-DoD Federal Agencies, and municipalities.



Major Component Accomplishments in 2012

- 1,483 new subscribers were added, bringing the total to 22,156 subscribers on the system.
- 11,152,069 total voice calls were processed during FY2012.
- The state received the remaining ALMR site infrastructure from the Department of Defense (total of 41 sites received during this divestiture).
- Through the Department of Military and Veterans Affairs, ALMR provided training throughout the state.

Key Component Challenges

Funding - The Alaska Land Mobile Radio (ALMR) System is governed and financed under a Consortium Agreement among the State of Alaska, the Department of Defense (DoD), and Non-DoD Federal agencies in Alaska. Annual operational and maintenance costs are allocated across consortium members and system users based on a Cost Share Agreement, by all consortium members. Annual operating expenses are dependent on all consortium members securing their share of project costs from their authorizing budget authorities. Currently, ALMR is funded from State and DoD funds. A critical, on-going challenge for ALMR is securing the necessary annual operating funds across all consortium members.

Army ALMR Site Divesture - In January of 2012, the U.S. Army divested 13 ALMR sites to the State of Alaska. An additional 28 sites were divested to the State in July of 2012. These divestitures have resulted in increased maintenance costs for the state. The State of Alaska Telecommunications (SATS) component has absorbed both the maintenance and staffing expenses in order to maintain ALMR services at their accustomed levels.

Significant Changes in Results to be Delivered in FY2014

ALMR Sites - Our system will continue to be maintained and provide excellent service to its customers. The division will work with the ALMR Consortium partners to identify customer requirements, communicate technology trends, set policy and establish long-range plans for public safety wireless communications.

ALMR System Update - A major system update project commenced in August of 2012. The current system software is no longer supported by the manufacturer. As a result, system security and anti-virus patches are no longer available for the system. A multi-million dollar software and hardware update will bring the system to the latest software release, as well as cover the system under a software assurance program. The update project will take approximately nine (9) months and will result in minor disruptions to the system.

Interoperability Partnership - Our system provides 2-way radio interoperability throughout the state. ALMR and the Municipality of Anchorage's (MOA's)-Anchorage Wide Area Radio Network (AWARN) system run on similar system architecture. The MOA did not request funding from the legislature for their portion of the upgrade. As a result, it is unclear whether interoperability between the systems can be maintained in the near term. In the longer term, MOA expects to request funding to upgrade its system, assuring future interoperability.

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

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Alaska Land Mobile Radio
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,019.1	2,650.0	4,250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,019.1**	**2,650.0**	**4,250.0**
Funding Sources:			
1004 General Fund Receipts	2,019.1	2,500.0	3,100.0
1005 General Fund/Program Receipts	0.0	150.0	150.0
1007 Interagency Receipts	0.0	0.0	500.0
1108 Statutory Designated Program Receipts	0.0	0.0	500.0
Funding Totals	**2,019.1**	**2,650.0**	**4,250.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	500.0
General Fund Program Receipts	51060	0.0	150.0	650.0
Unrestricted Fund	68515	2,019.1	0.0	0.0
Restricted Total		**2,019.1**	**150.0**	**1,150.0**
Total Estimated Revenues		**2,019.1**	**150.0**	**1,150.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,500.0**	**150.0**	**0.0**	**0.0**	**2,650.0**
Adjustments which will continue current level of service:					
-Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training	-1,500.0	0.0	0.0	0.0	-1,500.0
Proposed budget increases:					
-Alaska Land Mobile Radio Maintenance Costs and Receipt Authority	600.0	0.0	1,000.0	0.0	1,600.0
-Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	1,500.0	0.0	0.0	0.0	1,500.0
FY2014 Governor	**3,100.0**	**150.0**	**1,000.0**	**0.0**	**4,250.0**

Component Detail All Funds
Department of Administration

Component: Alaska Land Mobile Radio (AR11968) (2960)
RDU: Enterprise Technology Services (24)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,019.1	2,650.0	2,650.0	2,650.0	4,250.0	1,600.0	60.4%
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%
Totals	**2,019.1**	**2,650.0**	**2,650.0**	**2,650.0**	**4,250.0**	**1,600.0**	**60.4%**
Fund Sources:							
1004 Gen Fund (UGF)	2,019.1	2,500.0	2,500.0	2,500.0	3,100.0	600.0	24.0%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
Unrestricted General (UGF)	**2,019.1**	**2,500.0**	**2,500.0**	**2,500.0**	**3,100.0**	**600.0**	**24.0%**
Designated General (DGF)	**0.0**	**150.0**	**150.0**	**150.0**	**150.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**1,000.0**	**1,000.0**	**100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
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: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,650.0	0.0	0.0	2,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,500.0											
1005 GF/Prgm	150.0											
Subtotal		**2,650.0**	**0.0**	**0.0**	**2,650.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Subtotal		**2,650.0**	**0.0**	**0.0**	**2,650.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reverse Alaska Land Mobile Radio Equipment, Maintenance, and Training												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,500.0											

The Alaska Land Mobile Radio (ALMR) component received a $1,500.0 one-time increment in FY2013 for equipment, maintenance and training. This transaction reverses the one-time increment.

Alaska Land Mobile Radio Maintenance Costs and Receipt Authority												
	Inc	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	600.0											
1007 I/A Rcpts	500.0											
1108 Stat Desig	500.0											

As a result of ongoing negotiations, the Department of Administration with users of the Alaska Land Mobile Radio (ALMR) System is developing a new chargeback methodology. In FY2014, a new rate structure will be implemented for all ALMR users that will replace the historical cost sharing methodology that has been in place since 2007.

This increment will add the necessary funds to keep ALMR a viable system and allow the State of Alaska to charge its users. The municipalities will be charged and funds collected through a grant with the Department of Commerce, therefore interagency receipts are necessary. Both the non-federal agencies and the U.S. Department of Defense agencies will be charged and those funds will be collected through the general fund program receipt authority.

The additional amount of general fund is necessary due to increased costs for site maintenance. Site maintenance includes annual hardware replacement and maintenance, onsite preventative maintenance inspections (PMI), and system repairs.

Restore Alaska Land Mobile Radio Equipment, Maintenance and Training												
	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,500.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
On July 1, 2012, the State of Alaska assumed responsibility for an additional 41 Alaska Land Mobile Radio (ALMR) sites and is responsible for the ongoing maintenance. In FY2013, ALMR received an one-time increase in funding. This funding is still needed for annual hardware and software updates and to perform onsite preventative maintenance, inspections (PMI) and repairs. The cost is based on the current rates are contained in the joint DoD/SOA preventive maintenance and inspection (PMI) contract. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR. Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Department of Public Safety and Department of Transportation and Public Facilities use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.												
Totals		**4,250.0**	**0.0**	**0.0**	**4,250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Administration
Services

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,019.1	2,650.0	4,250.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,019.1**	**2,650.0**	**4,250.0**
73650	Struc/Infstruct/Land		Structure repair and maintenance	1,778.4	0.0	3,338.3
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)			0.0	1,778.3	0.0
73750	Other Services (Non IA Svcs)		Other services	240.7	0.0	911.7
73753	Program Mgmt/Consult			0.0	871.7	0.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev	Department-wide	02302567	11100	0.0	0.0	500.0
	I/A receipts collected by DCCEDon behalf of statewide local municipalities for land mobile radio services.						

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	150.0	650.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				0.0	150.0	0.0
51060	GF Program Receipts Collections from DoD federal and non DoD agencies		02302567	11100	0.0	0.0	650.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Land Mobile Radio (2960)
RDU: Enterprise Technology Services (24)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	2,019.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		2302567	11100	2,019.1	0.0	0.0

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 http://omb.alaska.gov/results.)

Core Services

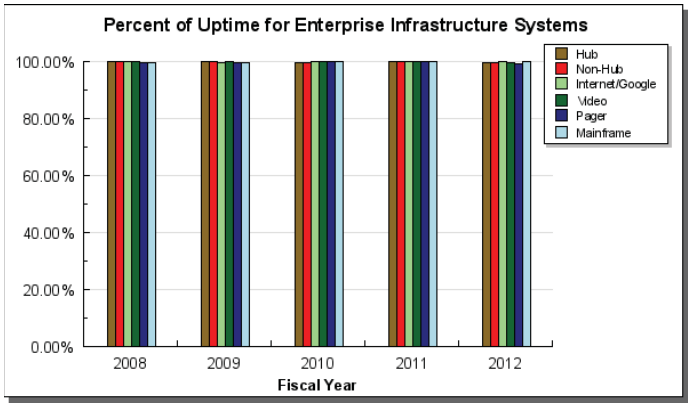
- Secure and assure the integrity of State Information.
- Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.
- Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun
- Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting.
- Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).
- Backup, disaster recovery of IT systems and data.

Measures by Core Service

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

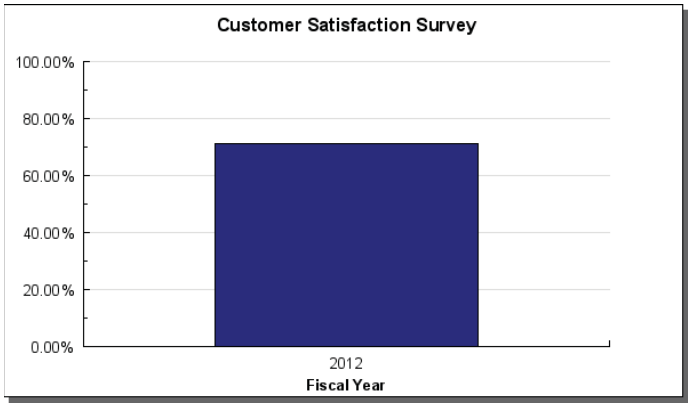
1. Secure and assure the integrity of State Information.

2. Administration, management and maintenance of State Information Technology enterprise infrastructure (including the Wide Area Network/WAN), and facilities.



3. Administration, management and support for enterprise applications (Directory Services, Email & Calendaring, Interactive Voice Response, SOA Website, Web Services including credit card processing, myAlaska, electronic signature, and Electronic Fun

4. Customer Services: Service Desk; Database Administration; Data Center Operations including printing services; Server Hosting.



5. Telecommunication Services: Paging, Telephony (VoIP, Cellular, Satellite, Mobile Device, Video-conferencing).

6. Backup, disaster recovery of IT systems and data.

Major Component Accomplishments in 2012

- Deployed the Enterprise MS-SQL server which will bring cost savings, and will eventually extend savings opportunities to future MS-SQL-as-a-Service customers.
- myAlaska version 3 went live October 12, 2011. Since then 452,817 unique user accounts have logged into the myAlaska to access one or more of the 43 agency applications available, such as applying for their PFDs online, access Alaska student aid, and Department of Environmental Conservation online services.
- Designed and implemented a private, state-owned, infrastructure platform (FlexPod) capable of providing redundant, geographically diverse hosting services to the State including data center fail-over/fail-back functionality for Disaster Recovery. This deployment earned the Government Information Technology Executive Council (GITEC) Project Excellence Award in the area of “Shared IT Services: Concept to Implementation”.
- Central Processing Unit Capacity upgrade for the Mainframe was completed successfully, concurrently with no interruption to service. This upgrade was required to support customer’s increased usage.
- Upgraded bandwidth speed and capacity for Anchorage and Juneau in tandem with the Anchorage Data Center Move, which also required moving the entire Anchorage Network Operations Center. Ketchikan Bandwidth was upgraded from 10 Mbps to 20 Mbps, effectively doubling both speed and capacity.
- Decommissioned Fairbanks Street facility, including removal and/or migration of 30 years' of technology infrastructure.

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 very complicated. Educating users on the appropriate measures they can take to ensure secure systems is critical.

Network Improvements - Network improvements and bandwidth upgrades to support services across the state Wide Area Network (WAN) are continually added to provide the robust, reliable yet flexible systems needed to carry out business operations across the state government. Upgrades will be completed that will enhance network environments, security services, and digital telephony. Regular upgrades to the system and continuing education for technical staff are essential.

Bandwidth Upgrades - Multiple services are provided online, with agencies adding more all the time, resulting in a continual increase in bandwidth capacity need. Rural broadband capacity needs will continue to be addressed through standardization, methods for compressing data and eliminating data backhaul through caching.

Communication - Effective communication of enterprise services to state agencies is a key component in achieving economies of scale for similar efforts. Keeping the communication lines open allows agencies to focus on their primary business goals while remaining informed of technology developments that may improve methods of accomplishing these goals.

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 the various older systems that are essential to conducting the state's business.

Significant Changes in Results to be Delivered in FY2014

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,419.4	13,142.7	13,146.1
72000 Travel	282.8	306.2	481.2
73000 Services	25,139.7	24,060.4	23,160.4
74000 Commodities	814.7	1,169.3	1,394.3
75000 Capital Outlay	237.6	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	**37,894.2**	**40,633.5**	**40,136.9**
Funding Sources:			
1002 Federal Receipts	0.0	1,700.0	0.0
1004 General Fund Receipts	1,652.7	1,653.4	1,653.9
1007 Interagency Receipts	240.7	0.0	0.0
1061 Capital Improvement Project Receipts	297.1	500.0	500.0
1081 Information Services Fund	35,703.7	36,780.1	37,983.0
Funding Totals	**37,894.2**	**40,633.5**	**40,136.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Interagency Receipts	51015	0.0	36,780.0	37,983.0
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		**3.6**	**36,780.0**	**37,983.0**
Restricted Revenues				
Federal Receipts	51010	0.0	1,700.0	0.0
Interagency Receipts	51015	240.7	0.0	0.0
Capital Improvement Project Receipts	51200	307.0	500.0	500.0
Unrestricted Fund	68515	1,652.7	0.0	1,653.9
Restricted Total		**2,200.4**	**2,200.0**	**2,153.9**
Total Estimated Revenues		**2,204.0**	**38,980.0**	**40,136.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,653.4**	**0.0**	**37,280.1**	**1,700.0**	**40,633.5**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	2.9	0.0	3.4
Proposed budget decreases:					
-Reduce Excess Federal Authorization	0.0	0.0	0.0	-1,700.0	-1,700.0
Proposed budget increases:					
-Authorization to Support Existing Legacy System	0.0	0.0	1,200.0	0.0	1,200.0
FY2014 Governor	**1,653.9**	**0.0**	**38,483.0**	**0.0**	**40,136.9**

Enterprise Technology Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	101	101	Annual Salaries	8,688,976
Part-time	0	0	COLA	1,405
Nonpermanent	6	5	Premium Pay	225,081
			Annual Benefits	4,840,230
			Less 4.43% Vacancy Factor	(609,592)
			Lump Sum Premium Pay	0
Totals	**107**	**106**	**Total Personal Services**	**13,146,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accounting Tech I	1	0	0	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	3	0	5
College Intern II	0	1	0	0	1
Contracting Officer III	0	0	1	0	1
Data Communications Spec 1	1	1	0	0	2
Data Communications Spec II	3	0	2	0	5
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	4	0	3	0	7
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	2	0	4	0	6
Data Processing Prod Mgr	1	0	1	0	2
Data Processing Tech II	3	0	10	0	13
Data Processing Tech III	0	0	3	0	3
Data Security Spec	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Database Specialist III	0	0	6	0	6
Deputy Director	0	0	1	0	1
Division Director	1	0	0	0	1
Information Technology Planner	0	0	1	0	1
Maint Spec Etronics Journey II	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	1	0	1	0	2
Omm Eng Assoc II	1	0	0	0	1
Procurement Spec II	1	0	2	0	3
Procurement Spec III	1	0	0	0	1
Systems Programmer I	2	0	2	0	4
Systems Programmer II	9	0	6	1	16
Systems Programmer III	4	0	5	0	9
Systems Programmer IV	2	0	0	0	2
Totals	**41**	**3**	**61**	**1**	**106**

Component Detail All Funds
Department of Administration

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,419.4	13,142.7	13,142.7	13,142.7	13,146.1	3.4	0.0%
72000 Travel	282.8	306.2	306.2	306.2	481.2	175.0	57.2%
73000 Services	25,139.7	24,060.4	24,060.4	24,060.4	23,160.4	-900.0	-3.7%
74000 Commodities	814.7	1,169.3	1,169.3	1,169.3	1,394.3	225.0	19.2%
75000 Capital Outlay	237.6	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	**37,894.2**	**40,633.5**	**40,633.5**	**40,633.5**	**40,136.9**	**-496.6**	**-1.2%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,700.0	1,700.0	1,700.0	0.0	-1,700.0	-100.0%
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	1,653.9	0.5	0.0%
1007 I/A Rcpts (Other)	240.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	297.1	500.0	500.0	500.0	500.0	0.0	0.0%
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	37,983.0	1,202.9	3.3%
Unrestricted General (UGF)	**1,652.7**	**1,653.4**	**1,653.4**	**1,653.4**	**1,653.9**	**0.5**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**36,241.5**	**37,280.1**	**37,280.1**	**37,280.1**	**38,483.0**	**1,202.9**	**3.2%**
Federal Funds	**0.0**	**1,700.0**	**1,700.0**	**1,700.0**	**0.0**	**-1,700.0**	**-100.0%**
Positions:							
Permanent Full Time	104	102	102	101	101	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	5	-1	-16.7%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	40,633.5	13,142.7	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		1,653.4										
1061 CIP Rcpts		500.0										
1081 Info Svc		36,780.1										
	Subtotal	**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**102**	**0**	**5**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Publication Specialist III (12-4205) to the Division of Personnel												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Effective 1/17/2012, Analyst/Programmer III 12-4205 was transferred to the Division of Personnel and reclassified to a Publication Specialist III. The position was initially on loan to Enterprise Technology Services and now that the Division of Personnel has full-time need for this position it has been transferred back.												
Add Database Specialist III (02-N12022) for Database Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establishment of a Database Specialist III (02-N12022), range 20, in Juneau and assigned to database administration section. The position is requested for two years. Funding is available through vacancies and potential interagency agreements.												
	Subtotal	**40,633.5**	**13,142.7**	**306.2**	**24,060.4**	**1,169.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**6**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Reduce Excess Federal Authorization												
	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,700.0										
Federal receipt authority in the Enterprise Technology Services component is reduced. Revenue authority has exceeded actual receipts in recent years. This reduction better aligns authority with anticipated revenue.												
Authorization to Support Existing Legacy System												
	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		1,200.0										
Enterprise Technology Service (ETS) rates have remained flat over the past several years. This increase will allow ETS to accurately charge agencies for enterprise IT services.												

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 PFT	Positions PPT	Positions NP
Additional authority will be used for mandated operations, increased security and audit requirements and compliance as well as providing the much needed funding for cost centers to appropriately staff and procure the items necessary to keep the IT systems up and running. This increase will also provide the division some relief in bringing in help for road-mapping services and pulling together a plan for modernizing obsolete systems as well as using innovation to reduce the overall costs, and meeting legal mandates. Each year it is harder to find staff that have the knowledge and skills to maintain the older legacy systems. Without increased support, these systems will continue to be compromised and legacy systems will remain in place.											
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1081 Info Svc		2.9										
FY2014 Salary and Health Insurance increase : $3.4												
FY2014 Salary Increase of 1% LTC: $1.3												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4												
Delete Student Intern I (02-IN1103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired Student Intern I position (02-IN1103).												
	Totals	**40,136.9**	**13,146.1**	**481.2**	**23,160.4**	**1,394.3**	**1,954.9**	**0.0**	**0.0**	**101**	**0**	**5**

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	GF Amount
02-0013	Systems Programmer I	FT	A	GP	Juneau	205	20E / F	12.0		78,060	0	2,259	45,244	125,563	15,695
02-1095	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		40,284	0	0	30,972	71,256	8,907
02-3001	Division Director	FT	A	XE	Anchorage	NAA	27K	12.0		126,612	0	0	61,014	187,626	23,453
02-3002	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F	3.0	*	25,329	0	0	13,056	38,385	4,798
02-3005	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		47,784	0	0	33,139	80,923	10,115
02-3006	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		72,612	0	0	41,990	114,602	114,602
02-3007	Comm Eng I	FT	A	GP	Anchorage	200	23J / K	2.4	*	20,393	0	0	10,592	30,985	3,873
02-3009	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,290	0	0	40,956	109,246	13,656
02-3010	Accounting Tech I	FT	A	GP	Anchorage	200	12K / L	12.0		49,704	0	3,862	35,707	89,273	11,159
02-3014	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	2AA	51A	1.2	*	5,190	109	6,361	5,785	17,445	2,181
02-3019	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	51,342	150,186	18,773
02-3024	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	1,078	30,094	67,916	8,490
02-3025	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23G	2.4	*	19,426	0	650	10,479	30,555	3,819
02-3026	Contracting Officer III	FT	A	SS	Juneau	205	19B / C	12.0		66,735	0	0	39,895	106,630	13,329
02-3029	Comm Eng II	FT	A	SS	Anchorage	200	24P / Q	1.8	*	20,407	0	0	9,691	30,098	3,762
02-3050	Maint Spec Etronics Journey II	FT	A	LL	Juneau	2AA	51L	10.8	**	61,968	1,296	12,723	41,629	117,616	14,702
02-3080	Analyst/Programmer V	FT	A	GP	Juneau	205	22A	12.0		75,312	0	2,040	44,186	121,538	2,597
02-3087	Comm Eng I	FT	A	GP	Fairbanks	203	23K	1.8	*	15,877	0	0	8,152	24,029	3,004
02-3106	Data Processing Tech II	FT	A	GG	Juneau	205	15M / N	12.0		69,432	0	0	41,363	110,795	13,849
02-3108	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	51,175	149,551	18,694
02-3109	Data Communications Spec II	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	802	40,832	108,774	6,097
02-3110	Information Technology Planner	FT	A	GP	Juneau	205	22G / J	12.0		92,536	0	0	49,599	142,135	17,767
02-3111	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20J / K	12.0		85,380	0	714	47,303	133,397	16,675
02-3112	Micro/Network Spec II	FT	A	GP	Juneau	205	20A	10.8	**	59,314	0	714	36,349	96,377	12,047
02-3113	Analyst/Programmer V	FT	A	GP	Juneau	205	22F / G	12.0		92,376	0	0	49,542	141,918	17,740
02-3114	Systems Programmer II	FT	A	GP	Juneau	205	22F / G	12.0		89,547	0	0	48,534	138,081	17,260
02-3115	Procurement Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	624	34,887	86,155	10,769
02-3117	Systems Programmer II	FT	A	GP	Anchorage	200	22E / F	12.0		83,634	0	0	46,426	130,060	16,258
02-3118	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-3120	Data Processing Mgr I	FT	A	SS	Anchorage	200	22K	12.0		95,268	0	0	50,067	145,335	18,167
02-3204	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23A	10.2	**	67,150	0	2,500	38,949	108,599	13,575
02-5148	Systems Programmer I	FT	A	GP	Juneau	205	20D / E	12.0		74,845	0	0	43,293	118,138	14,767
02-5174	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,956	86,418	10,802
02-6300	Deputy Director	FT	A	XE	Juneau	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	20,638
02-6301	Data Processing Manager IV	FT	A	SS	Juneau	205	25J / K	12.0		127,512	0	0	60,715	188,227	23,528

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: FY2014 Governor (10289)
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	GF Amount
02-6302	Systems Programmer III	FT	A	GP	Juneau	205	23K / L	12.0		111,084	0	0	56,212	167,296	20,912
02-6304	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		87,972	0	0	47,972	135,944	16,993
02-6308	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,970	0	0	29,434	65,404	8,176
02-6311	Data Processing Mgr III	FT	A	SS	Anchorage	200	24A	12.0		85,428	0	0	46,559	131,987	7,496
02-6312	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,387	0	0	47,764	135,151	16,894
02-6313	Systems Programmer II	FT	A	GP	Sebastopol, California	200	22K / L	12.0		98,616	0	0	51,767	150,383	18,798
02-6314	Database Specialist III	FT	A	GP	Juneau	205	22J / K	12.0		99,804	0	3,060	53,281	156,145	19,518
02-6315	Database Specialist III	FT	A	GP	Juneau	205	22C / D	12.0		83,436	0	6,630	48,719	138,785	17,348
02-6316	Accountant II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	8,670	37,519	96,169	971
02-6400	Data Security Spec	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	44,194	121,567	15,196
02-6401	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J / K	12.0		105,285	0	0	53,638	158,923	19,865
02-6402	Data Processing Tech II	FT	A	GG	Juneau	205	15K / L	12.0		64,403	0	0	39,570	103,973	12,997
02-6404	Database Specialist I	FT	A	GG	Juneau	205	20L / M	12.0		91,291	0	0	49,156	140,447	17,556
02-6408	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		91,620	0	0	49,273	140,893	17,612
02-6410	Database Specialist III	FT	A	GP	Juneau	205	22M / N	12.0		111,456	0	3,774	57,596	172,826	21,603
02-6411	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,852	0	0	35,096	86,948	10,869
02-6413	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		117,388	0	1,020	58,028	176,436	22,055
02-6415	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,855	0	3,264	49,094	140,213	17,527
02-6417	Systems Programmer III	FT	A	SS	Juneau	205	23O	12.0		124,164	0	2,122	60,353	186,639	23,330
02-6418	Systems Programmer II	FT	A	GP	Juneau	205	22L / M	12.0		103,710	0	3,264	54,747	161,721	20,215
02-6419	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,368	0	4,803	46,261	129,432	16,179
02-6501	Data Processing Mgr III	FT	A	SS	Juneau	205	24P	12.0		137,676	0	0	63,716	201,392	25,174
02-6502	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		86,334	0	0	47,388	133,722	16,715
02-6504	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	2,142	63,792	201,726	25,216
02-6505	Systems Programmer III	FT	A	GP	Anchorage	200	23K	12.0		101,964	0	3,570	54,233	159,767	19,971
02-6506	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	2,550	55,630	165,083	20,635
02-6507	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,494	0	0	44,800	125,294	15,662
02-6508	Data Communications Spec II	FT	A	GP	Juneau	205	21G / J	12.0		88,608	0	714	48,454	137,776	17,222
02-6509	Data Communications Spec 1	FT	A	GP	Anchorage	200	19C / D	12.0		64,808	0	714	39,969	105,491	13,186
02-6510	Data Communications Spec 1	FT	A	GP	Fairbanks	203	19G / J	9.0	**	57,621	0	2,570	33,916	94,107	11,763
02-6511	Systems Programmer III	FT	A	GP	Anchorage	200	23M	12.0		109,764	0	4,116	57,197	171,077	21,385
02-6512	Data Processing Tech II	FT	A	GP	Anchorage	200	15G / J	12.0		56,979	0	2,296	37,742	97,017	12,127
02-6513	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		115,107	0	0	57,053	172,160	21,520
02-6514	Systems Programmer III	FT	A	GP	Anchorage	200	23J	12.0		98,280	0	2,040	52,374	152,694	19,087
02-6516	Data Processing Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		92,256	0	0	48,993	141,249	17,656

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: FY2014 Governor (10289)
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	GF Amount
02-6518	Data Communications Spec II	FT	A	GP	Anchorage	200	21G	12.0		82,104	0	3,060	46,971	132,135	16,517
02-6522	Data Communications Spec II	FT	A	GG	Juneau	205	21N	12.0		104,064	0	839	54,008	158,911	19,864
02-6523	Systems Programmer I	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	3,117	47,274	133,287	16,661
02-6524	Data Communications Spec II	FT	A	GP	Anchorage	200	21D / E	12.0		74,730	0	719	43,508	118,957	14,870
02-6527	Systems Programmer III	FT	A	GP	Juneau	205	23J / K	12.0		106,903	0	3,060	55,812	165,775	20,722
02-6529	Systems Programmer II	FT	A	GP	Juneau	205	22C	12.0		80,520	0	2,040	46,043	128,603	16,075
02-6530	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	11,092
02-6601	Data Processing Mgr III	FT	A	SS	Juneau	205	24C / D	12.0		97,040	0	11,018	54,627	162,685	20,336
02-6605	Systems Programmer IV	FT	A	SS	Anchorage	200	25O	12.0		135,792	0	0	63,160	198,952	24,869
02-6607	Data Processing Tech III	FT	A	GP	Juneau	205	17D / E	12.0		60,740	0	9,387	41,611	111,738	13,967
02-6608	Data Processing Tech II	FT	A	GP	Juneau	205	15K / L	12.0		62,463	0	0	38,878	101,341	12,668
02-6610	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		85,977	0	0	47,261	133,238	16,655
02-6612	Data Processing Tech III	FT	A	GP	Juneau	205	17B / C	12.0		56,374	0	8,541	39,752	104,667	13,083
02-6614	Data Processing Prod Mgr	FT	A	SS	Juneau	205	19E / F	12.0		75,244	0	6,833	45,364	127,441	15,930
02-6615	Data Processing Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		80,372	0	0	44,757	125,129	15,641
02-6617	Analyst/Programmer V	FT	A	GP	Juneau	205	22B / C	12.0		78,983	0	0	44,768	123,751	15,469
02-6621	Database Specialist III	FT	A	GP	Juneau	205	22D / E	12.0		85,515	0	4,590	48,733	138,838	17,355
02-6623	Data Processing Tech III	FT	A	GP	Juneau	205	17M / N	12.0		78,456	0	1,631	45,161	125,248	15,656
02-6624	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,423	0	5,723	38,052	98,198	12,275
02-6639	Data Processing Tech II	FT	A	GP	Juneau	205	15E / F	12.0		54,773	0	5,477	38,089	98,339	12,292
02-6640	Data Processing Tech II	FT	A	GP	Juneau	205	15A	12.0		46,524	0	9,259	36,497	92,280	11,535
02-6641	Data Processing Tech II	FT	A	GP	Anchorage	200	15F / G	12.0		54,099	0	1,583	36,461	92,143	11,518
02-6642	Data Processing Tech II	FT	A	GP	Juneau	205	15C / D	12.0		50,526	0	5,023	36,414	91,963	11,495
02-6645	Data Processing Prod Mgr	FT	A	SS	Anchorage	200	19E	12.0		69,936	0	25	41,045	111,006	13,876
02-6647	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		79,085	0	3,353	45,999	128,437	16,055
02-6649	Data Processing Tech II	FT	A	GP	Juneau	205	15N	12.0		69,432	0	18,943	48,116	136,491	17,061
02-9001	Analyst/Programmer V	FT	A	KK	Anchorage	200	22F	12.0		88,500	0	0	47,630	136,130	17,016
02-9014	Systems Programmer II	FT	A	GP	Anchorage	200	22F / G	12.0		87,270	0	0	47,722	134,992	16,874
02-IN0906	College Intern II	NP	N	EE	Fairbanks	NEE	9A	12.0		17,818	0	0	2,015	19,833	1,479
02-IN1103	Student Intern I	NP	N	EE	Juneau	NAA	6A	7.0		0	0	0	0	0	0
02-N11004	Database Specialist III	NP	N	GG	Juneau	105	22A	12.0		75,996	0	0	26,984	102,980	1,873
02-N11006	Data Processing Mgr I	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	26,401	98,125	1,266
02-N11007	Data Processing Mgr I	NP	N	SS	Anchorage	200	22A	12.0		74,688	0	0	26,299	100,987	1,623
02-N12022	Database Specialist III	NP	A	GP	Juneau	205	22A	12.0		75,312	0	0	26,890	102,202	12,775
03-0254	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		90,252	0	0	48,785	139,037	17,380
06-4066	Systems Programmer I	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	48,421	137,653	17,207

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: FY2014 Governor (10289)
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	GF Amount
07-5016	Data Processing Tech II	FT	A	GP	Juneau	205	15A / B	12.0		47,740	0	4,294	35,160	87,194	10,899
07-5023	Systems Programmer II	FT	A	GP	Juneau	205	22B / C	12.0		80,520	0	2,550	46,225	129,295	16,162
07-5080	Data Processing Mgr III	FT	A	SS	Juneau	205	24L / M	10.8	**	110,948	0	0	54,047	164,995	20,624
07-5400	Systems Programmer III	FT	A	GP	Juneau	205	23A	12.0		80,520	0	3,060	46,407	129,987	1,244
07-5490	Data Processing Tech II	FT	A	GP	Juneau	205	15O / P	12.0		74,736	0	14,133	48,292	137,161	17,145
07-5520	Data Processing Tech II	FT	A	GP	Juneau	205	15M / N	12.0		69,432	0	1,097	41,754	112,283	14,035
07-5758	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		76,095	0	0	43,738	119,833	14,979
09-0396	Omm Eng Assoc II	FT	A	GP	Anchorage	200	23F / G	1.2	*	9,434	0	4,080	6,479	19,993	2,499

	Total Positions	New	Deleted
Full Time Positions:	101	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	0	1
Positions in Component:	106	0	1

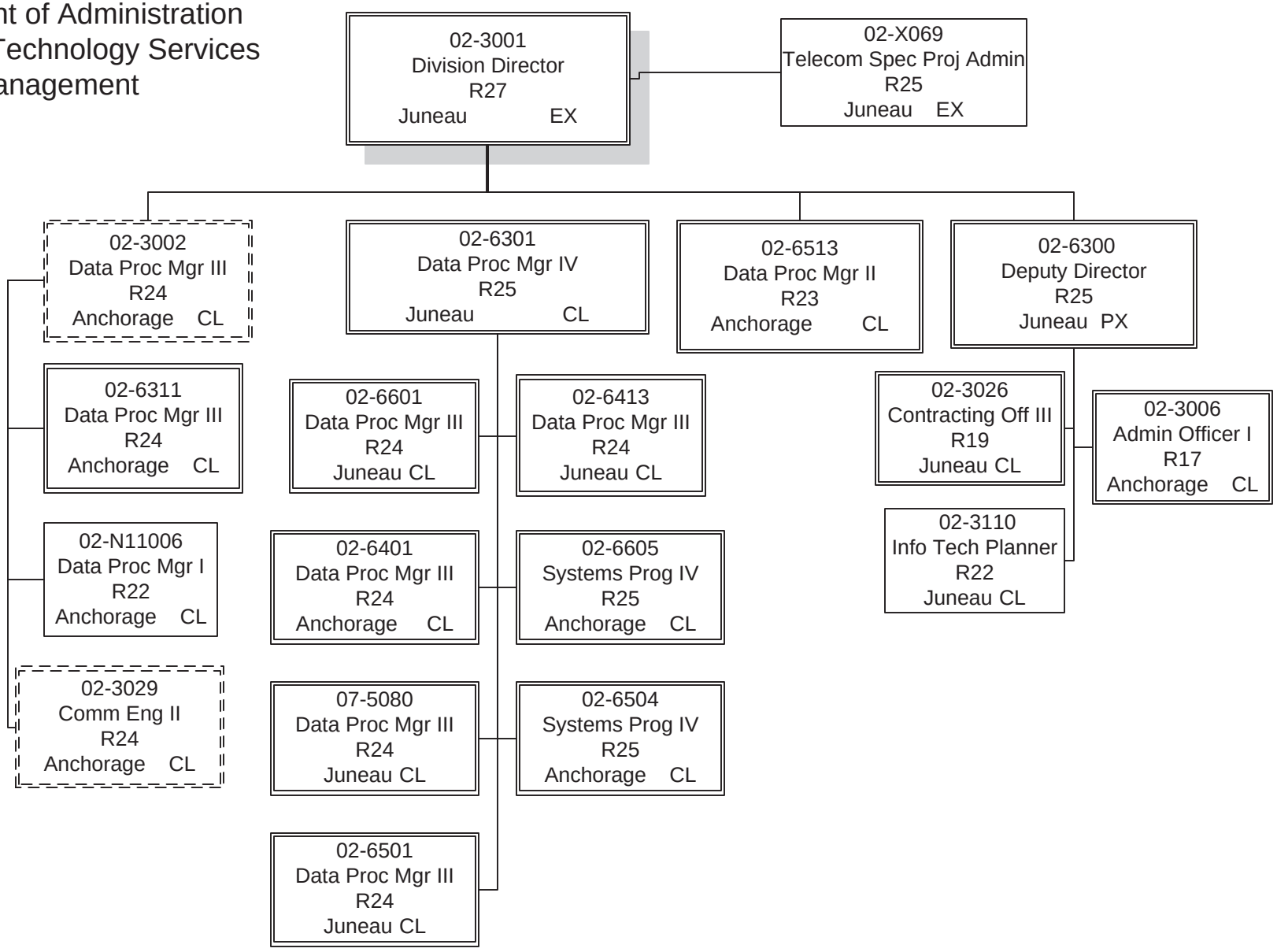
Total Component Months: 1,277.4

Total Salary Costs:	8,688,976
Total COLA:	1,405
Total Premium Pay::	225,081
Total Benefits:	4,840,230
Total Pre-Vacancy:	13,755,692
Minus Vacancy Adjustment of 4.43%:	(609,592)
Total Post-Vacancy:	13,146,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,146,100

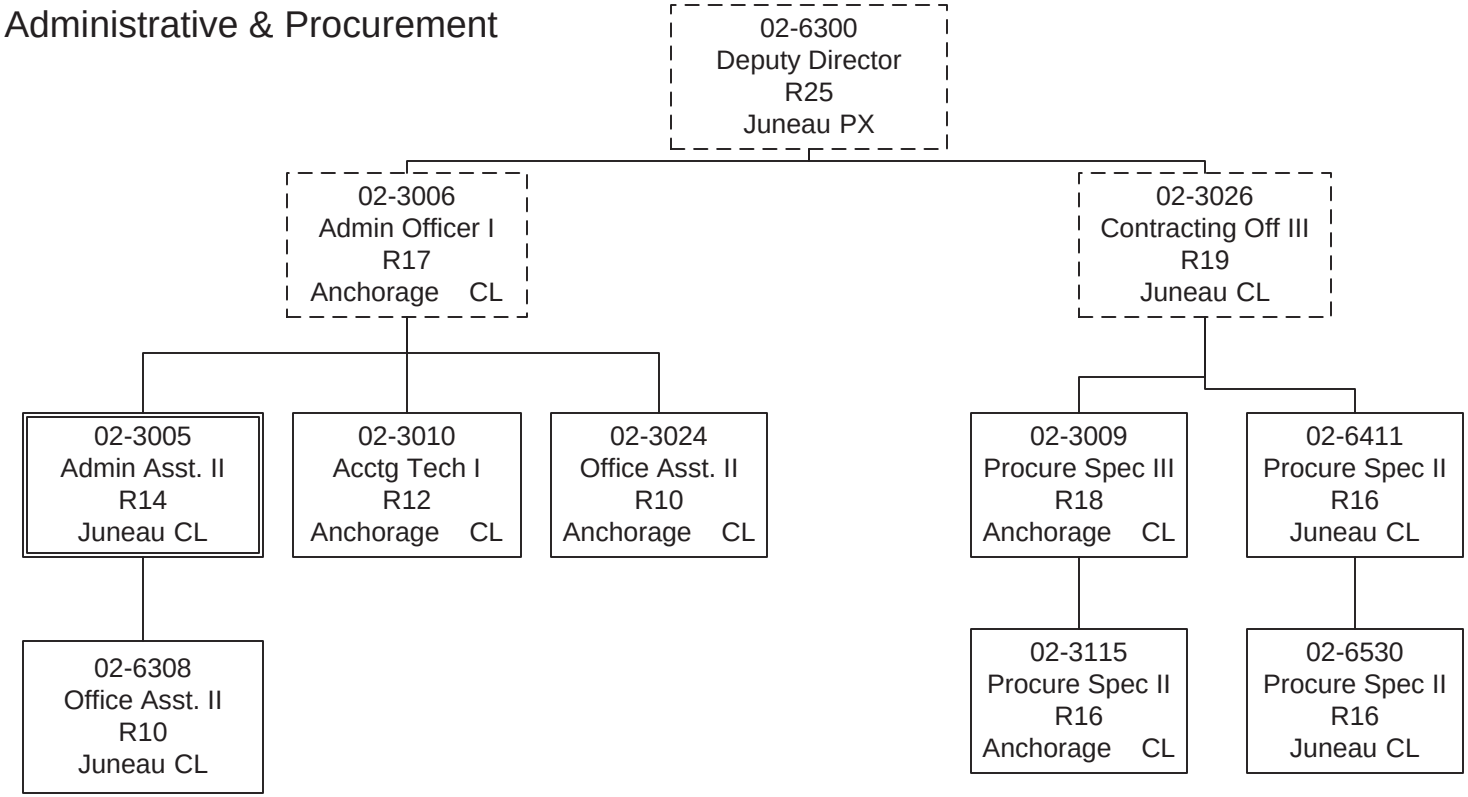
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,730,587	1,653,895	12.58%
1081 Information Services Fund	12,025,106	11,492,206	87.42%
Total PCN Funding:	**13,755,693**	**13,146,101**	**100.00%**

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.

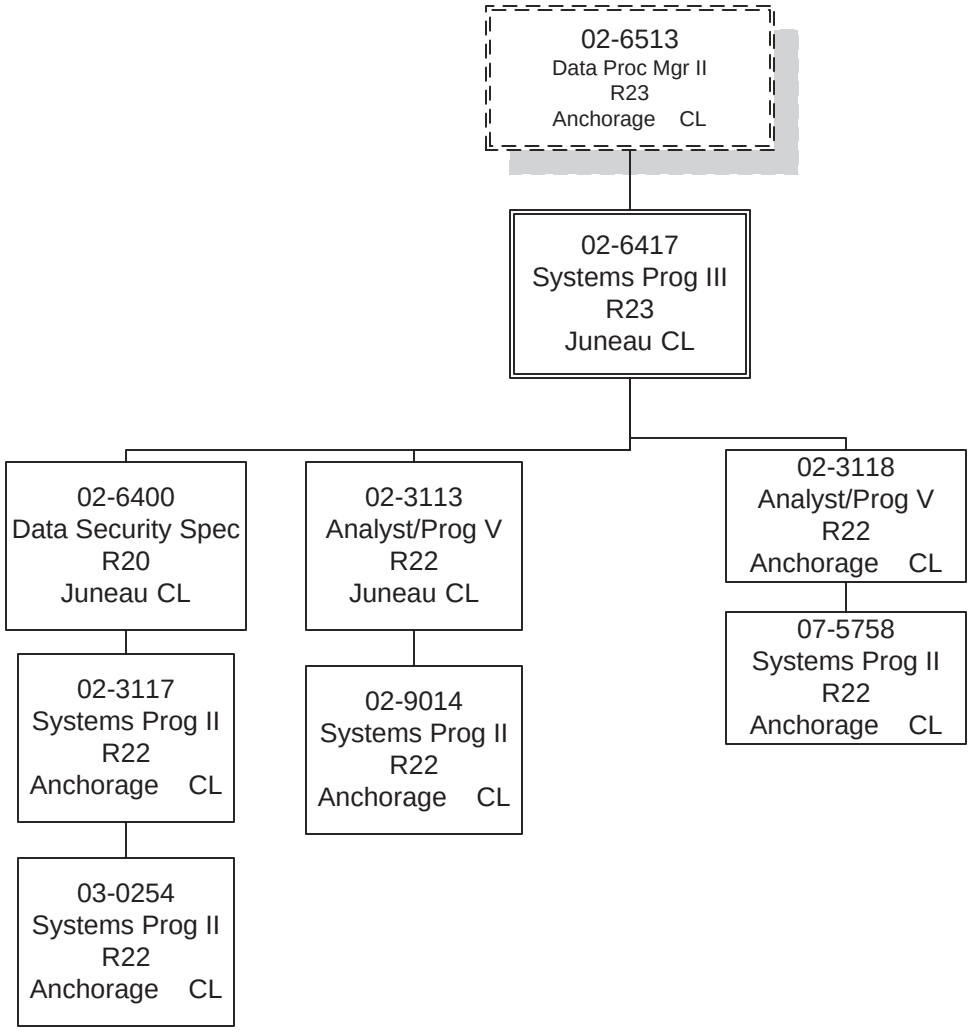
Department of Administration
Enterprise Technology Services
Management



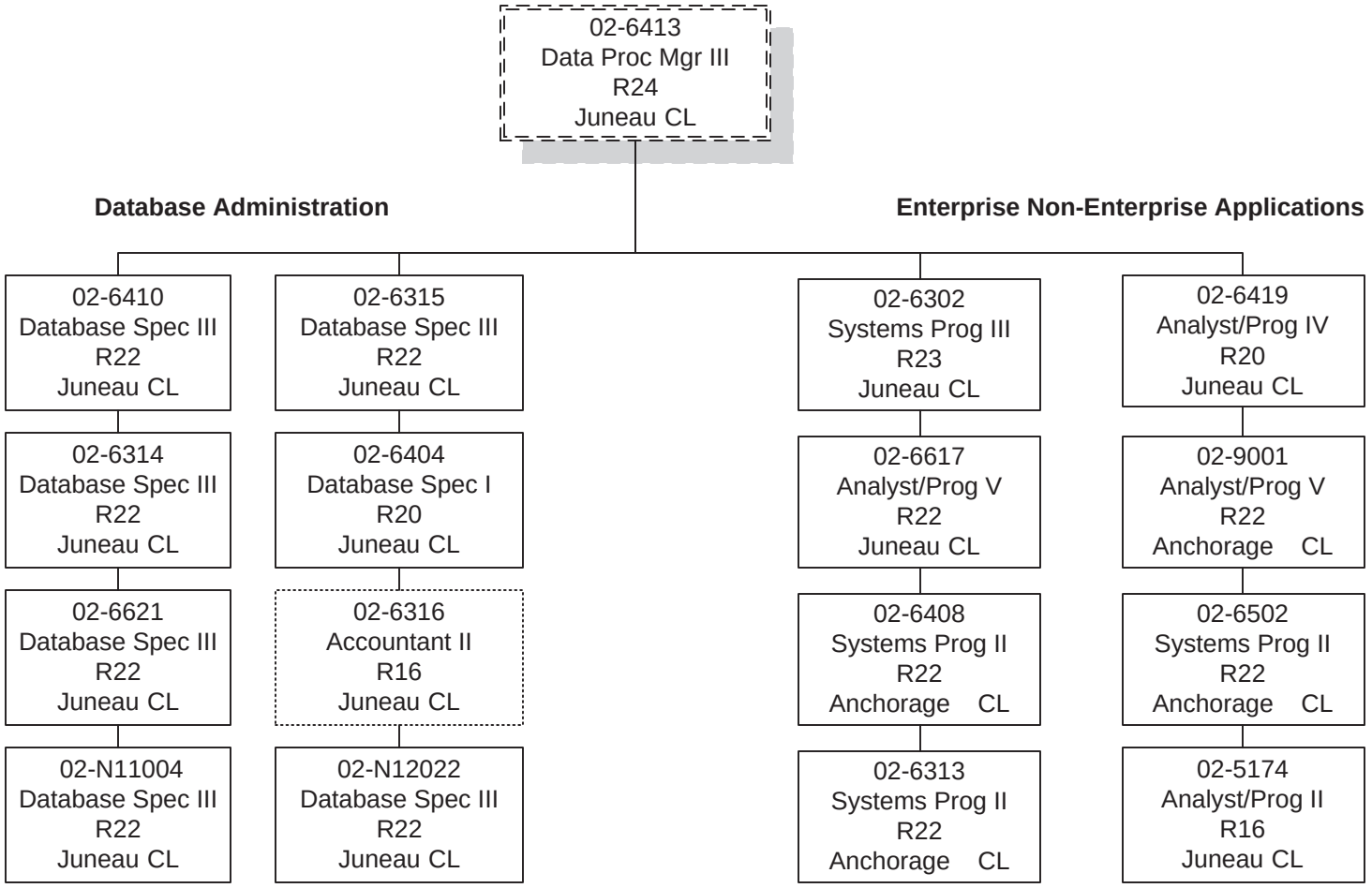
Department of Administration
Enterprise Technology Services
Administrative & Procurement



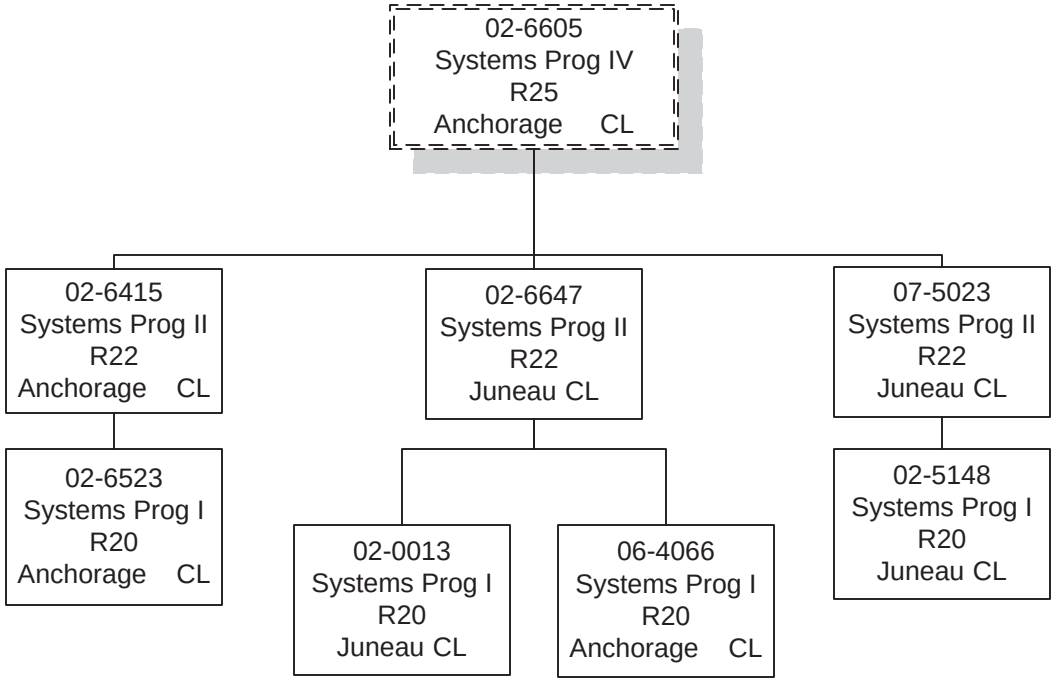
Department of Administration
Enterprise Technology Services
Security Office



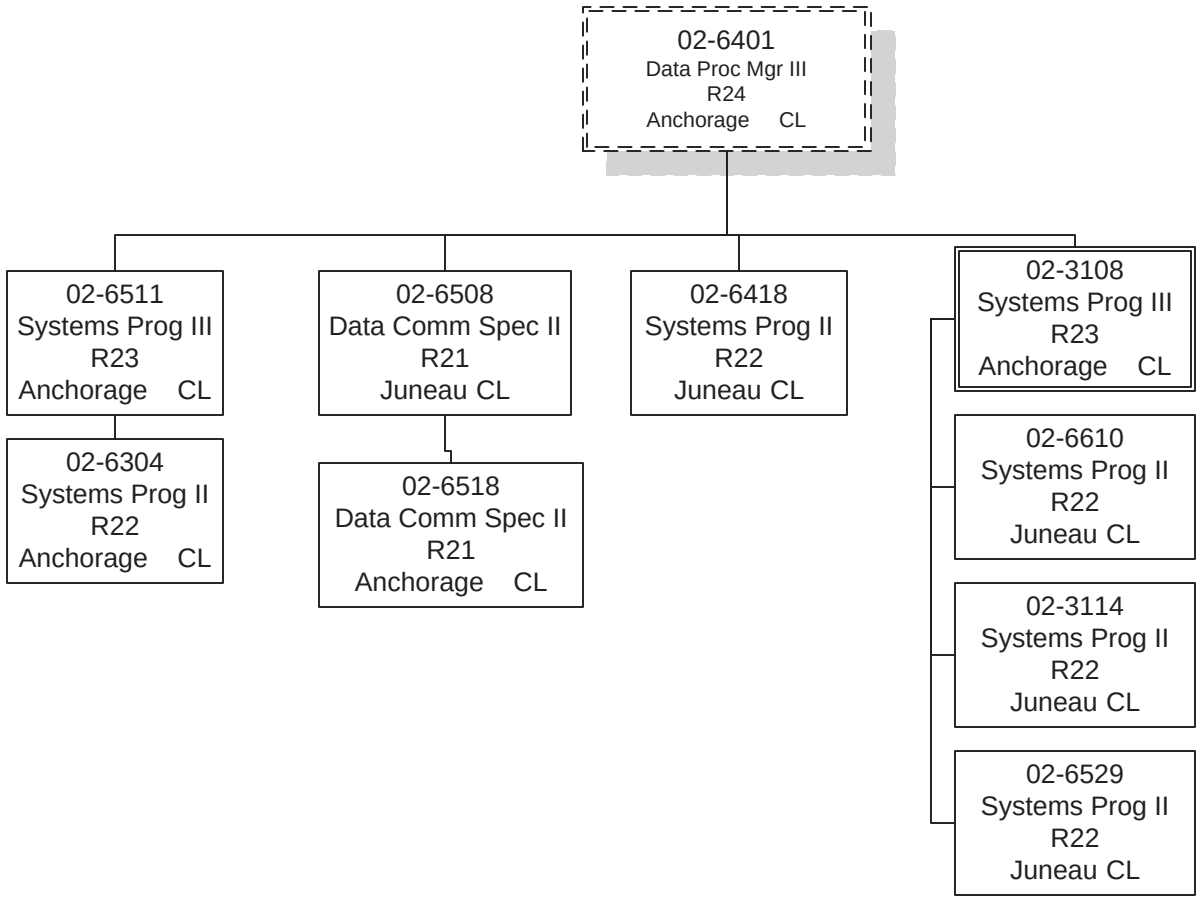
Department of Administration
Enterprise Technology Services



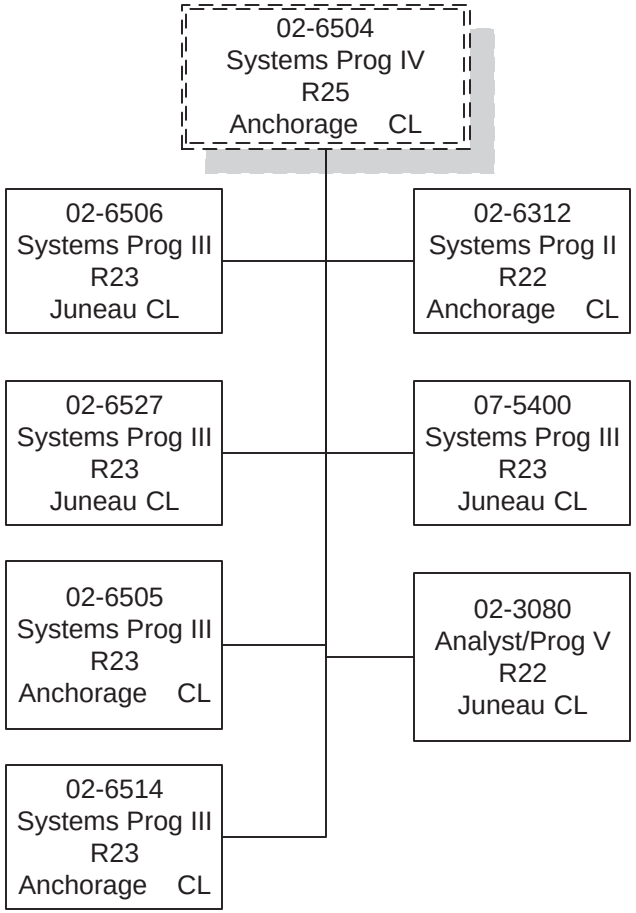
Department of Administration
Enterprise Technology Services
Exchange/Directory Services



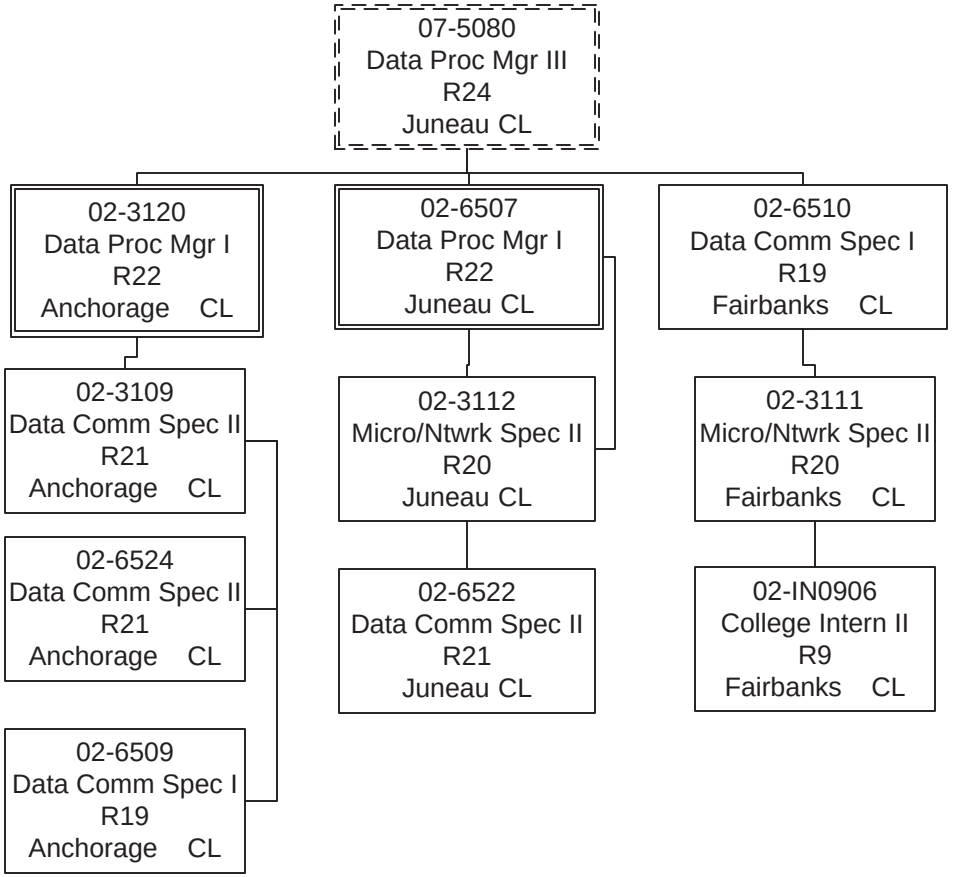
Department of Administration
Enterprise Technology Services
Infrastructure Services



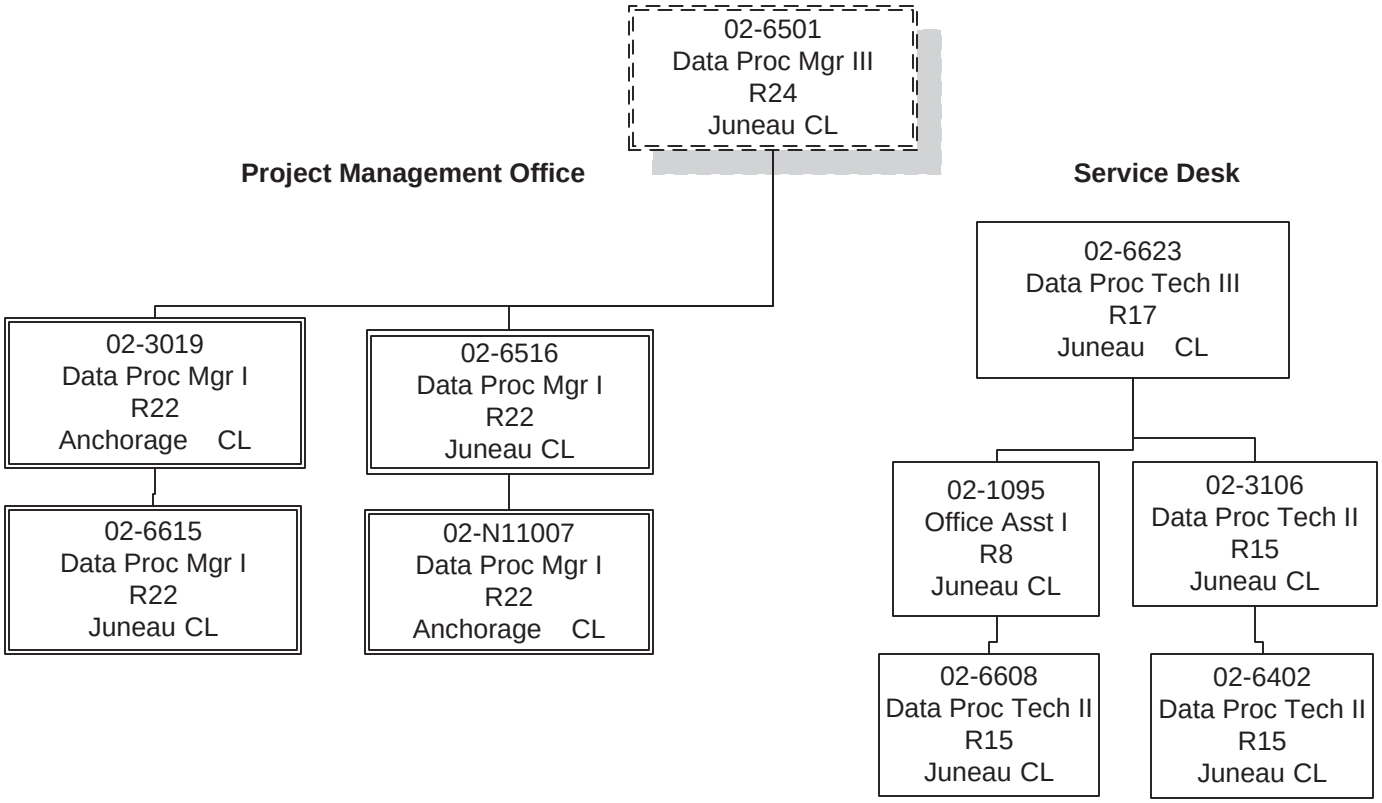
Department of Administration
Enterprise Technology Services
Mainframe Services



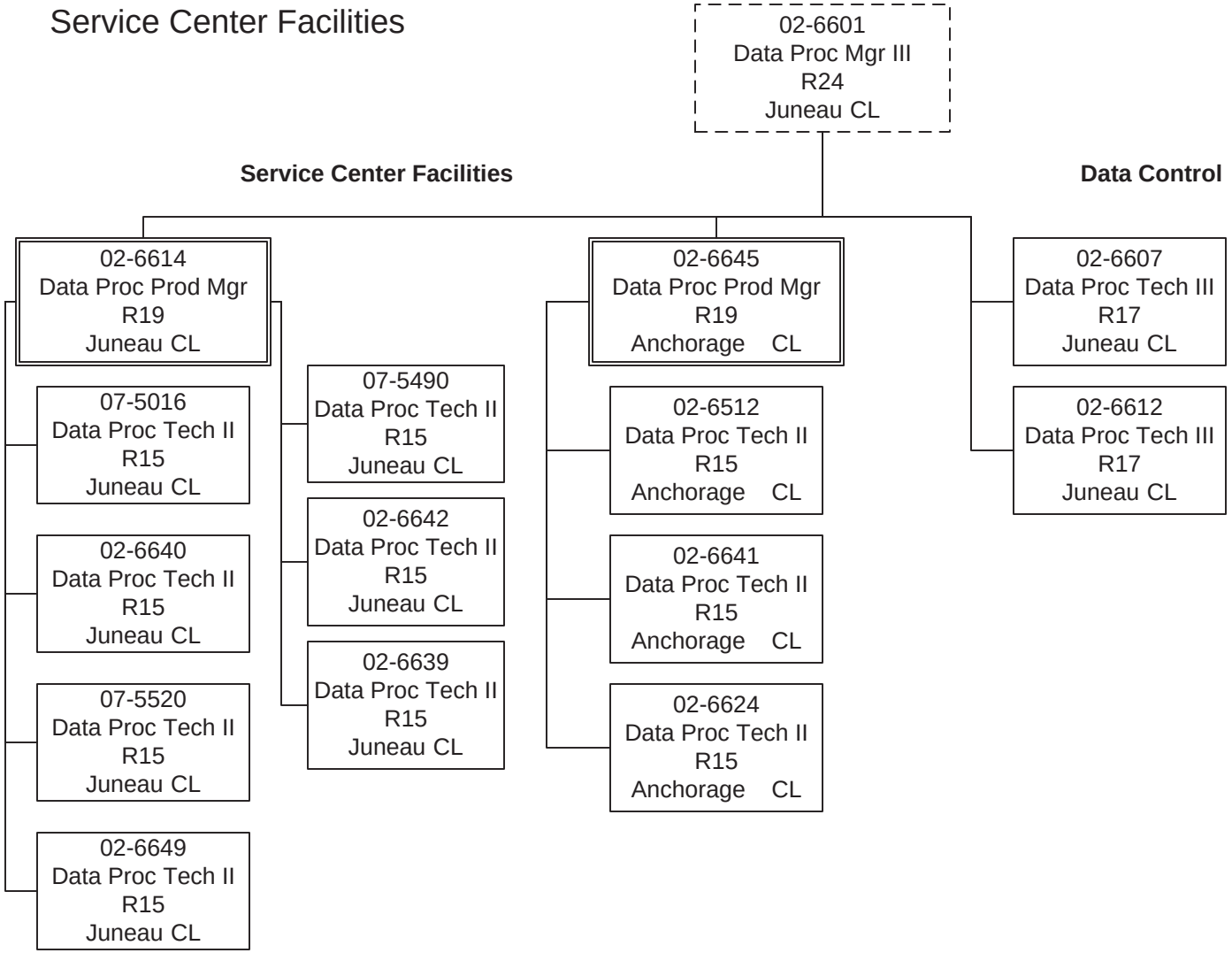
Department of Administration
Enterprise Technology Services
Network Data/Video/Voice



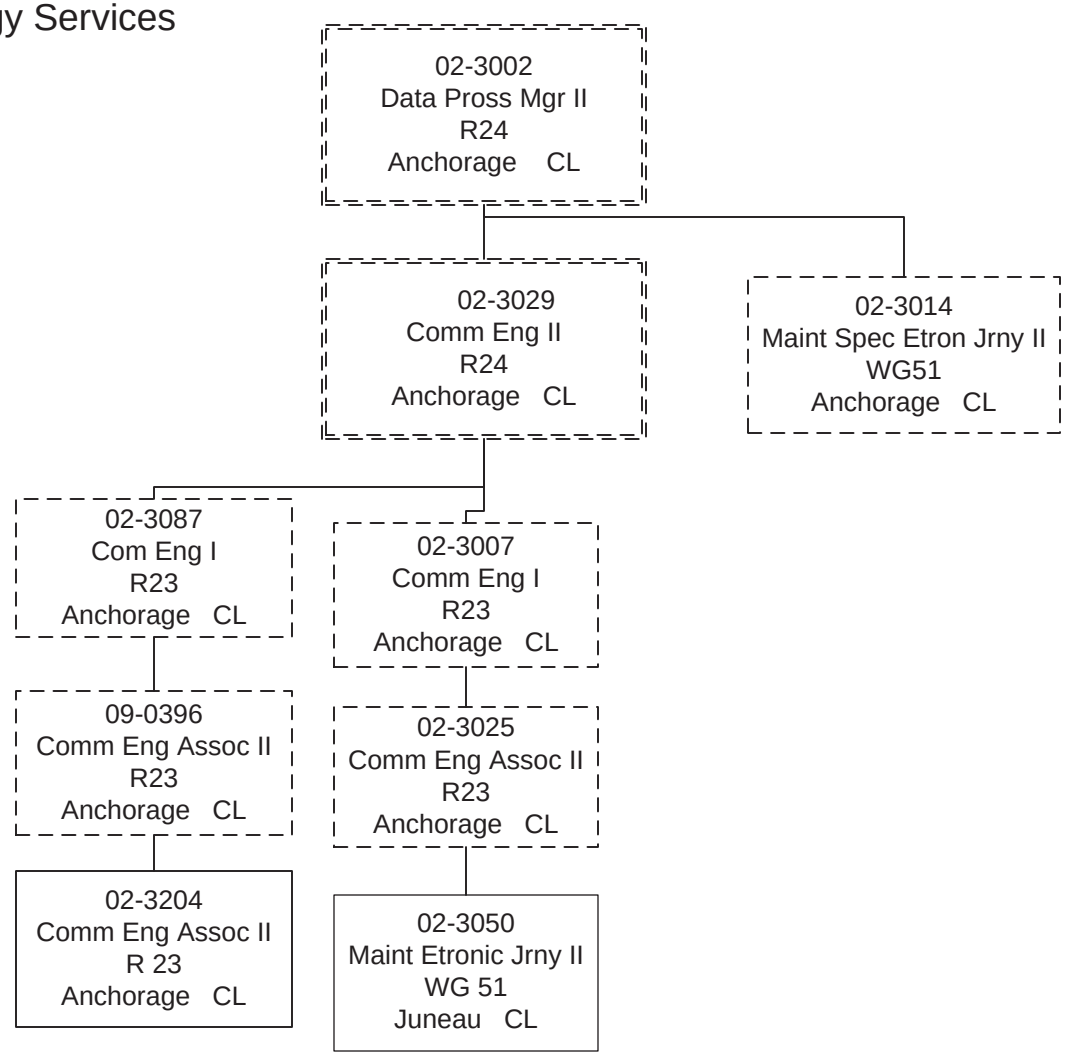
Department of Administration
Enterprise Technology Services
Project Management & Service Desk



Department of Administration
Enterprise Technology Services
Service Center Facilities



Department of Administration
Enterprise Technology Services
SATS



Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	282.8	306.2	481.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**282.8**	**306.2**	**481.2**
72110	Employee Travel (Instate)		Employee instate travel	230.2	226.2	335.2
72410	Employee Travel (Out of state)		Employee out of state travel	43.1	75.0	136.0
72420	Nonemployee Travel (Out of state Emp)			1.5	0.0	0.0
72700	Moving Costs		Moving costs	8.0	5.0	10.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	25,139.7	24,060.4	23,160.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**25,139.7**	**24,060.4**	**23,160.4**
73025	Education Services		Training and conference fees	230.3	328.9	328.9
73050	Financial Services		Financial services fees	25.0	0.6	0.6
73150	Information Technlgy		Information technology service costs	8,213.9	8,720.0	8,100.0
73156	Telecommunication		Telecommunications services costs	5,111.8	5,211.4	5,000.4
73225	Delivery Services		Freight and courier delivery services costs	28.6	40.0	35.0
73525	Utilities		Fees for utility services	161.1	169.7	169.7
73650	Struc/Infstruct/Land		Repair and maintenance costs	299.3	420.0	420.0
73675	Equipment/Machinery		Equipment service fees for repair and maintenance	1,970.4	1,577.7	1,577.7
73750	Other Services (Non IA Svcs)		Other services	6,283.1	5,190.0	5,190.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	92.3	76.0	76.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	113.0	110.0	110.0
73808	Building Maintenance	Admin	Building maintenance fees	64.7	85.0	70.0
73809	Mail	Central Mail	Costs for central mailroom services	5.9	9.0	6.0
73810	Human Resources	Personnel	Management/Consulting for human resource services	0.0	57.5	57.5
73811	Building Leases	Facilities	Lease fees	0.0	741.8	700.0
73811	Building Leases	Leases	State facility leases	997.9	270.0	270.0
73814	Insurance	Risk Management	Services provided by Risk Management	15.9	15.9	15.9
73815	Financial	Finance	Chargeback costs from the Division of Finance	14.2	18.0	15.0
73816	ADA Compliance	Americans With Disabilities	ADA compliance charges from the Department of Labor and Workforce Development	2.9	2.0	2.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**25,139.7**	**24,060.4**	**23,160.4**
73818	Training (Services-IA Svcs)	Admin	Training, conferences, memberships and employee tuition	0.7	4.2	3.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.7	5.0	5.0
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet	21.8	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	ETS fiscal services RSA	0.0	257.5	257.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	814.7	1,169.3	1,394.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**814.7**	**1,169.3**	**1,394.3**
74200	Business		Business and office supplies expenses	611.6	250.7	475.7
74480	Household & Instit.		Cleaning and disinfecting supplies	2.0	3.2	3.2
74600	Safety (Commodities)			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance costs	201.0	915.4	915.4

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	237.6	1,954.9	1,954.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**237.6**	**1,954.9**	**1,954.9**
75830 Info Technology		Information technology equipment	237.6	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Statewide	various	22500	0.0	1,278.3	1,278.3
	Anticipated RSAs from state entities for ETS services						
59015	Offce Of The Governr	Department-wide	various	22500	0.0	478.5	478.5
	Interagency receipts for ETS computer and telecommunications services						
59020	Administration	Administrative Services	various	22500	0.0	250.0	250.0
	RSA's with Department of Administration for consulting services.						
59020	Administration	Department-wide	various	22500	0.0	4,633.0	5,836.0
	Interagency receipts for ETS computer and telecommunications services						
59030	Law	Department-wide	various	22500	0.0	1,171.8	1,171.8
	Interagency receipts for ETS computer and telecommunications services						
59040	Revenue	Department-wide	various	22500	0.0	2,571.5	2,571.5
	Interagency receipts for ETS computer and telecommunications services						
59050	Education	Department-wide	various	22500	0.0	1,087.6	1,087.6
	Interagency receipts for ETS computer and telecommunications services						
59060	Health & Social Svcs	Department-wide	various	22500	0.0	6,907.5	6,907.5
	Interagency receipts for ETS computer and telecommunications services						
59070	Labor	Department-wide	various	22500	0.0	3,261.7	3,261.7
	Interagency receipts for ETS computer and telecommunications services						
59080	Commrc & Economc Dev	Department-wide	various	22500	0.0	960.1	960.1
	Interagency receipts for ETS computer and telecommunications services						
59090	Military & Vet Affrs	Department-wide	various	22500	0.0	469.2	469.2

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	36,780.0	37,983.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Interagency receipts for ETS computer and telecommunications services						
59100	Natural Resources	Department-wide	various	22500	0.0	1,820.5	1,820.5
	Interagency receipts for ETS computer and telecommunications services						
59110	Fish & Game	Department-wide	various	22500	0.0	1,936.7	1,936.7
	Interagency receipts for ETS computer and telecommunications services						
59120	Public Safety	Department-wide	various	22500	0.0	2,425.2	2,425.2
	Interagency receipts for ETS computer and telecommunications services						
59180	Environmental Consvn	Department-wide	various	22500	0.0	1,131.0	1,131.0
	Interagency receipts for ETS computer and telecommunications services						
59200	Corrections	Department-wide	various	22500	0.0	1,687.7	1,687.7
	Interagency receipts for ETS computer and telecommunications services						
59250	Dotpf Op, Tpb,& Othr	Department-wide	various	22500	0.0	3,746.0	3,746.0
	Interagency receipts for ETS computer and telecommunications services						
59310	Legislative Affairs	Department-wide	various	22500	0.0	880.2	880.2
	Interagency receipts for ETS computer and telecommunications services						
59330	Legislative Audit	Legislative Audit	various	22500	0.0	29.9	29.9
	Interagency receipts for ETS computer and telecommunications services						
59410	Alaska Court System	Department-wide	various	22500	0.0	50.3	50.3
	Interagency receipts for ETS computer and telecommunications services						
59450	University Of Alaska	Department-wide	various	22500	0.0	3.3	3.3
	Interagency receipts for ETS computer and telecommunications services						

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	3.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64040	Misc Gen Govt Charge				0.8	0.0	0.0
66190	Py Reimburse Recvry				2.8	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	1,700.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1,700.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	240.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn	Department-wide	2309214	22500	240.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	307.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec				0.0	500.0	500.0
59021	CIP Receipts from Dept of Administration				226.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				5.8	0.0	0.0
59071	CIP Rcpts from Labor & Workforce Dev				22.9	0.0	0.0
59101	CIP Rcpts from Natural Resources				21.2	0.0	0.0
59201	CIP Receipts from Dept of Corrections	Department-wide	various	22500	19.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				11.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Department-wide	2309218	22500	0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	1,652.7	0.0	1,653.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source		various	22500	1,652.7	0.0	1,653.9

Inter-Agency Services
Department of Administration

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	92.3	76.0	76.0
			73805 IT-Non-Telecommunication subtotal:		**92.3**	**76.0**	**76.0**
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	113.0	110.0	110.0
			73806 IT-Telecommunication subtotal:		**113.0**	**110.0**	**110.0**
73808	Building Maintenance	Building maintenance fees	Intra-dept	Admin	64.7	85.0	70.0
			73808 Building Maintenance subtotal:		**64.7**	**85.0**	**70.0**
73809	Mail	Costs for central mailroom services	Intra-dept	Central Mail	5.9	9.0	6.0
			73809 Mail subtotal:		**5.9**	**9.0**	**6.0**
73810	Human Resources	Management/Consulting for human resource services	Intra-dept	Personnel	0.0	57.5	57.5
			73810 Human Resources subtotal:		**0.0**	**57.5**	**57.5**
73811	Building Leases	Lease fees	Intra-dept	Facilities	0.0	741.8	700.0
73811	Building Leases	State facility leases	Intra-dept	Leases	997.9	270.0	270.0
			73811 Building Leases subtotal:		**997.9**	**1,011.8**	**970.0**
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	15.9	15.9	15.9
			73814 Insurance subtotal:		**15.9**	**15.9**	**15.9**
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	14.2	18.0	15.0
			73815 Financial subtotal:		**14.2**	**18.0**	**15.0**
73816	ADA Compliance	ADA compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.9	2.0	2.0
			73816 ADA Compliance subtotal:		**2.9**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.7	4.2	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**4.2**	**3.0**
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	5.0	5.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.7**	**5.0**	**5.0**
73848	State Equip Fleet	State equipment fleet	Inter-dept	State Equipment Fleet	21.8	20.0	20.0
			73848 State Equip Fleet subtotal:		**21.8**	**20.0**	**20.0**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	1,483.2	730.2	730.2
73979	Mgmt/Consulting (IA Svcs)	ETS fiscal services RSA	Intra-dept	Administrative Services	0.0	257.5	257.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1,483.2**	**987.7**	**987.7**
			Enterprise Technology Services total:		**2,816.2**	**2,402.1**	**2,338.1**

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			Grand Total:	**2,816.2**	**2,402.1**	**2,338.1**