



State of Alaska  
Department of Administration  
**Office of Information Technology**

**FY19 Rates**

Rev. October 30, 2018

*Empowering Alaskans Through Technology*



State of Alaska  
Office of Information Technology  
**FY19 Rates**

SERVICE	COMPONENT	UNIT	ANNUAL UNIT RATE	MONTHLY UNIT RATE	PRIOR YEAR RATE	CHANGE
<b>OIT CORE SERVICES</b>						
Includes End User Productivity Services, Collaboration Services, and Secure Network. Combines historical CS EPR and Telecom EPR, as well as security costs, the majority of FY18 transferred staff, and significant portions of centralized contracts.						
	<b>Core Services Bundle</b>	per position	\$3,017	\$251	<b>NEW</b>	
	<b>Phones</b>	per line	\$349	\$29	\$38	(\$8.76)
<b>HOSTING</b>						
Provides executive branch agencies a modern, secure, and protected hosting infrastructure for their applications. Services include Windows hosting, SQL, Oracle, and Mainframe (legacy service).						
	<b>Windows Server</b>					
	- Virtual	per production server	\$2,907	\$242	<b>NEW</b>	
	- Virtual Plus	per production server	\$4,360	\$363	<b>NEW</b>	
	- Physical	per production server	\$5,861	\$488	<b>NEW</b>	
	- Physical Plus	per production server	\$8,792	\$733	<b>NEW</b>	
	- ADD ON: Non-SSD Storage	per TB	\$500			
	- ADD ON: SSD Performance Storage	per TB	\$2,400			
	<b>SQL</b>	rate based on percentage of SQL licensing costs				
	<b>Oracle</b>					
	- Shared Environment OCPU	per OCPU	\$20,780	\$1,732	<b>NEW</b>	
	- Middleware Enabling OCPU	per OCPU	\$5,712	\$476	<b>NEW</b>	
	<b>ADABAS</b>					
	- PRIME	per CPU cycle	\$0.1251		\$0.1057	\$0.0194
	- NON-PRIME	per CPU cycle	\$0.0888		\$0.0618	\$0.0269
	<b>BATCH</b>					
	- PRIME	per CPU cycle	\$0.0660		\$0.0358	\$0.0303
	- NON-PRIME	per CPU cycle	\$0.0437		\$0.0230	\$0.0207
	<b>CICS</b>					
	- PRIME	per CPU cycle	\$0.0943		\$0.0841	\$0.0102
	- NON-PRIME	per CPU cycle	\$0.0686		\$0.0546	\$0.0140
	<b>DISK</b>	MB per day	\$0.0013		\$0.0037	(\$0.0023)
	<b>TAPE</b>	cartridge per day	\$0.0745		\$0.0836	(\$0.0091)
<b>PRINTING</b>						
	<b>Cut Sheet</b>	per image	\$0.0436		\$0.0412	\$0.0024
	<b>MICR/Color</b>	per image	\$0.0872		\$0.0824	\$0.0047
	<b>Laser</b>	per foot	\$0.7713		\$0.4301	\$0.3411
<b>PASSTHROUGH</b>						
	Software Licensing (Microsoft, SQL, etc)					
	Oracle Middleware Direct					
	Line of Business Consulting					
	Additional software licensing and maintenance not covered in Core Services					

# RFP 2020-0200-4381 Attachment 2 - OIT Rate Sheet Packet

Department of Administration  
Office of Information Technology  
FY2019 and FY2018 Rate Summary

OIT Rate Summary							
Agency	FY19 Rate	% of Total	FY18 Rate	% of Total	Absorbed Department Costs	FY18 Rates Plus Absorbed Costs	Cost Increase/ (Decrease)
Gov	579,017	1%	395,597	1%	68,328	463,925	115,092
DOA	5,406,243	9%	3,419,794	10%	2,058,199	5,477,993	(71,750)
Law	2,322,629	4%	1,122,930	3%	1,535,858	2,658,788	(336,159)
DOR	4,118,571	7%	3,669,572	10%	1,616,111	5,285,683	(1,167,112)
DEED	1,248,901	2%	742,776	2%	646,534	1,389,309	(140,409)
HSS	12,239,771	21%	8,298,223	24%	3,055,564	11,353,787	885,984
Labor	2,300,360	4%	1,686,647	5%	1,299,816	2,986,463	(686,103)
DCCED	1,777,547	3%	1,033,746	3%	1,215,338	2,249,084	(471,537)
DMVA	791,048	1%	417,397	1%	79,431	496,828	294,220
DNR	4,437,983	8%	1,925,803	6%	3,119,563	5,045,366	(607,383)
DFG	4,641,035	8%	1,891,882	5%	2,473,105	4,364,987	276,048
DPS	4,309,294	8%	2,605,289	7%	1,845,291	4,450,580	(141,286)
DEC	2,009,210	4%	1,125,008	3%	1,181,422	2,306,429	(297,219)
DOC	4,067,112	7%	2,088,128	6%	1,318,588	3,406,716	660,397
DOT&PF	6,314,456	11%	3,813,302	11%	2,038,449	5,851,751	462,705
					-	-	-
Leg Audit	51,653	0%	60,217	0%	-	60,217	(8,564)
Leg Affairs	667,240	1%	647,524	2%	-	647,524	19,716
AK Court System	28,607	0%	29,527	0%	-	29,527	(920)
<b>Total</b>	<b>57,310,676</b>	<b>100%</b>	<b>34,973,361</b>	<b>100%</b>	<b>23,551,596</b>	<b>58,524,957</b>	<b>(1,214,281)</b>

## RFP 2020-0200-4381 Attachment 2 - OIT Rate Sheet Packet

Department of Administration  
Office of Information Technology  
FY2019 and FY2018 Rate Summary

FY19 Rates Detail								
Agency	FY19 Core Cost	FY19 Phone	FY19 Server Hosting & Storage	FY19 MICS	SQL	Oracle	LOB Costs	Total FY19 Rate
Gov	413,329	96,978	-	68,711	-			579,017
DOA	2,860,116	370,817	1,208,638	57,189	30,590	627,462	251,432	5,406,243
Law	1,505,483	203,723	581,101	5,246	27,076			2,322,629
DOR	1,393,854	206,164	433,511	1,946,606	138,435			4,118,571
DEED	814,590	115,815	305,514	12,982	-			1,248,901
HSS	8,562,246	1,133,032	527,017	2,017,476	-			12,239,771
Labor	1,933,897	310,816	-	55,646	-			2,300,360
DCCED	1,421,007	169,885	104,746	26	81,883			1,777,547
DMVA	784,420	6,628	-		-			791,048
DNR	2,096,815	304,537	246,100	254,486	24,067		1,511,978	4,437,983
DFG	3,113,544	139,187	974,785	3	144,452	269,064		4,641,035
DPS	2,443,770	202,327	381,824	1,186,660	94,713			4,309,294
DEC	1,463,245	220,118	274,619	85	51,143			2,009,210
DOC	3,152,765	282,560	523,477	4,900	103,410			4,067,112
DOT&PF	5,581,450	589,191	-	25,674	-		118,141	6,314,456
	-	-	-					-
Leg Audit	33,187	17,791		675				51,653
Leg Affairs	380,142	286,049		1,049				667,240
AK Court System	24,136	-		4,471				28,607
<b>Total</b>	<b>37,977,996</b>	<b>4,655,619</b>	<b>5,561,332</b>	<b>5,641,884</b>	<b>695,769</b>	<b>896,526</b>	<b>1,881,550</b>	<b>57,310,676</b>

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Department of Administration  
Office of Information Technology  
FY2019 and FY2018 Rate Summary

Core Total				Phone Total		
Agency	FY19 Core Cost	FY18 Core (TS & CS EPR)	Increase/ (Decrease)	FY19 Phone	FY18 Phone	Increase/ (Decrease)
Gov	413,329	216,061	197,268	96,978	127,079	(30,102)
DOA	2,860,116	1,743,004	1,117,112	370,817	481,586	(110,769)
Law	1,505,483	812,649	692,834	203,723	270,417	(66,695)
DOR	1,393,854	745,704	648,150	206,164	272,610	(66,446)
DEED	814,590	459,534	355,056	115,815	154,492	(38,677)
HSS	8,562,246	4,535,679	4,026,567	1,133,032	1,490,546	(357,514)
Labor	1,933,897	1,177,051	756,846	310,816	422,300	(111,483)
DCCED	1,421,007	786,851	634,156	169,885	227,276	(57,391)
DMVA	784,420	406,325	378,095	6,628	8,772	(2,144)
DNR	2,096,815	1,178,664	918,151	304,537	412,469	(107,932)
DFG	3,113,544	1,696,244	1,417,300	139,187	190,638	(51,451)
DPS	2,443,770	1,322,167	1,121,603	202,327	266,674	(64,347)
DEC	1,463,245	809,424	653,821	220,118	291,213	(71,095)
DOC	3,152,765	1,672,058	1,480,707	282,560	355,981	(73,421)
DOT&PF	5,581,450	2,968,427	2,613,023	589,191	770,001	(180,810)
Leg Audit	33,187	36,535	(3,348)	17,791	22,762	(4,971)
Leg Affairs	380,142	266,288	113,854	286,049	371,634	(85,586)
AK Court System	24,136	23,179	957	-	-	-
<b>Total</b>	<b>37,977,996</b>	<b>20,855,844</b>	<b>17,122,152</b>	<b>4,655,619</b>	<b>6,136,450</b>	<b>(1,480,831)</b>

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Server Hosting/ Storage				MICS (Mainframe)		
Agency	FY19 Server Hosting & Storage	FY18 Server Hosting	Increase/ (Decrease)	FY19 MICS	FY18 MICS	Increase/ (Decrease)
Gov	-	2,755	(2,755)	68,711	38,682	30,028
DOA	1,208,638	494,754	713,884	57,189	567,288	(510,099)
Law	581,101	-	581,101	5,246	5,487	(241)
DOR	433,511	-	433,511	1,946,606	2,604,720	(658,114)
DEED	305,514	106,387	199,127	12,982	17,163	(4,182)
HSS	527,017	527,017	-	2,017,476	1,688,581	328,894
Labor	-	-	-	55,646	58,270	(2,623)
DCCED	104,746	-	104,746	26	-	26
DMVA	-	-	-	-	-	-
DNR	246,100	78,695	167,405	254,486	237,776	16,711
DFG	974,785	-	974,785	3	-	3
DPS	381,824	-	381,824	1,186,660	983,509	203,151
DEC	274,619	-	274,619	85	-	85
DOC	523,477	-	523,477	4,900	7,625	(2,726)
DOT&PF	-	-	-	25,674	29,097	(3,423)
Leg Audit	-	-	-	675	921	(246)
Leg Affairs	-	-	-	1,049	1,182	(133)
AK Court System	-	-	-	4,471	5,448	(977)
<b>Total</b>	<b>5,561,332</b>	<b>1,209,608</b>	<b>4,351,724</b>	<b>5,641,884</b>	<b>6,245,749</b>	<b>(603,865)</b>

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Other FY19 Costs				Discontinued FY18 Rates	
Agency	SQL	Oracle	LOB Costs	VPN	Facilities
Gov	-			2,600	8,419
DOA	30,590	627,462	251,432	35,500	97,663
Law	27,076			700	33,677
DOR	138,435			12,300	34,238
DEED	-			5,200	
HSS	-			56,400	
Labor	-			400	28,626
DCCED	81,883			11,200	8,419
DMVA	-			2,300	
DNR	24,067		1,511,978	18,200	
DFG	144,452	269,064		5,000	
DPS	94,713			16,100	16,838
DEC	51,143			10,900	13,471
DOC	103,410			3,100	49,363
DOT&PF	-		118,141	12,100	33,677
Leg Audit					
Leg Affairs					8,419
AK Court System				900	
<b>Total</b>	<b>695,769</b>	<b>896,526</b>	<b>1,881,550</b>	<b>192,900</b>	<b>332,810</b>

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Absorbed Costs - Formerly Department Direct-Paid								
Agency	PCNs Transferred During FY18 at 3.5% Vacancy	Microsoft O365	Adobe Acrobat	Other Software & Mntnce	Oracle	Average Annual Infrastructure	DOA Charges	Total
Gov	-	56,641	2,697	8,990			-	68,328
DOA	720,503	234,165	13,781	15,356	1,031,386	34,908	8,100	2,058,199
Law	1,017,620	143,349	16,654	-		346,085	12,150	1,535,858
DOR	1,308,845	132,762	10,115	10,824		140,066	13,500	1,616,111
DEED	545,736	-	4,046	9,615		81,736	5,400	646,534
HSS	2,043,379	817,764	29,320	142,151			22,950	3,055,564
Labor	1,129,548	142,909	5,248	9,961			12,150	1,299,816
DCCED	970,771	109,537	9,793	3,459		112,329	9,450	1,215,338
DMVA	-	71,020	7,200	1,211			-	79,431
DNR	2,597,727	206,793	15,540	23,703		242,050	33,750	3,119,563
DFG	1,810,924	305,947	12,725	10,339	227,000	85,920	20,250	2,473,105
DPS	1,468,275	212,611	15,510	82,083		50,612	16,200	1,845,291
DEC	976,215	98,350	10,819	699		84,538	10,800	1,181,422
DOC	825,821	422,206	4,691	20,196		34,874	10,800	1,318,588
DOT&PF	1,443,297	535,296	24,658	14,948			20,250	2,038,449
								-
Leg Audit				-				-
Leg Affairs				-				-
AK Court System				-				-
<b>Total</b>	<b>16,858,661</b>	<b>3,489,349</b>	<b>182,797</b>	<b>353,534</b>	<b>1,258,386</b>	<b>1,213,119</b>	<b>195,750</b>	<b>23,551,596</b>