

State of Alaska FY2005 Governor's Operating Budget

Department of Administration DOA Information Technology Support Component Budget Summary

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Component: DOA Information Technology Support

Contribution to Department's Mission

Manage department information technology resources and provide consistent services across the department.

Core Services

- Comprehensive around-the-clock centralized desktop computer support for the department
- Maintenance of the department network
- Analysis of software and hardware product requirements and enhancements
- Liaison with the Enterprise Technology Services

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,045,800	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

- Interface with the Enterprise Technology Services group in the implementation of the state's Information Technology Plan.
- Providing training to technical staff to ensure professional service.

Significant Changes in Results to be Delivered in FY2005

Expectation that the comprehensive IT plan will enable greater reliability and allow for more training and better service.

Major Component Accomplishments in 2003

- Continued upgrading departmental local area (LAN) and wide area (WAN) networks to improve the design, function, and flexibility of these networks, increasing compatibility with other state systems and vendor networks. Upgrades for all divisions will be completed in 2003.
- Worked with the Division Director and department IT professionals to complete the department's Information Technology Plan.

Statutory and Regulatory Authority

N/A

Contact Information

Contact: Eric Swanson, Director, Division of Administrative Services
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: eric_swanson@admin.state.ak.us

**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	931.3	729.6	760.0
72000 Travel	13.2	55.0	55.0
73000 Contractual	129.0	84.6	165.9
74000 Supplies	74.1	41.2	41.2
75000 Equipment	7.3	23.7	23.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,154.9	934.1	1,045.8
Funding Sources:			
1007 Inter-Agency Receipts	1,154.9	934.1	1,045.8
Funding Totals	1,154.9	934.1	1,045.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,154.9	934.1	1,045.8
Restricted Total		1,154.9	934.1	1,045.8
Total Estimated Revenues		1,154.9	934.1	1,045.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	934.1	934.1
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	30.4	30.4
Proposed budget increases:				
-IT Support	0.0	0.0	81.3	81.3
FY2005 Governor	0.0	0.0	1,045.8	1,045.8

**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	552,941
Part-time	0	0	Premium Pay	0
Nonpermanent	2	1	Annual Benefits	225,389
			<i>Less 3.92% Vacancy Factor</i>	<i>(30,475)</i>
			Lump Sum Premium Pay	12,145
Totals	12	11	Total Personal Services	760,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Micro/Network Spec I	3	0	1	0	4
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	1	0	2
Student Intern I	0	0	1	0	1
Totals	5	0	6	0	11