

State of Alaska FY2010 Governor's Operating Budget

Department of Administration DOA Information Technology Support Component Budget Summary

Component: DOA Information Technology Support

Contribution to Department's Mission

Manage department information technology resources and provide consistent support 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,248,200

Personnel:

Full time	10
Part time	0
Total	10

Key Component Challenges

- Providing training to technical staff to ensure professional service.
- Continued migration of services to the new enterprise standards (Voice over IP, Microsoft AD and Exchange, etc.).

Significant Changes in Results to be Delivered in FY2010

No significant changes anticipated.

Major Component Accomplishments in 2008

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Migrated the department to Active Directory.
- Provided the necessary IT support services for several office relocations.

Statutory and Regulatory Authority

N/A

Contact Information
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DOA Information Technology Support Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	941.5	952.4	985.9
72000 Travel	4.9	4.9	4.9
73000 Services	204.9	212.5	212.5
74000 Commodities	8.9	21.2	21.2
75000 Capital Outlay	73.9	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,234.1	1,214.7	1,248.2
Funding Sources:			
1004 General Fund Receipts	37.6	25.4	58.9
1007 Inter-Agency Receipts	1,196.5	1,189.3	1,189.3
Funding Totals	1,234.1	1,214.7	1,248.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	117.6	0.0	0.0
Unrestricted Total		117.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,314.2	1,189.3	1,189.3
Restricted Total		1,314.2	1,189.3	1,189.3
Total Estimated Revenues		1,431.8	1,189.3	1,189.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	25.4	0.0	1,189.3	1,214.7
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	33.5	0.0	-33.5	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	33.5	33.5
FY2010 Governor	58.9	0.0	1,189.3	1,248.2

**DOA Information Technology Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	671,767
Part-time	0	0	COLA	26,837
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	335,628
			<i>Less 4.67% Vacancy Factor</i>	(48,332)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	985,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern IV	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	4	0	2	0	6
Micro/Network Spec II	1	0	1	0	2
Totals	5	0	6	0	11