

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,272,200

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.
- 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 FY2008

No significant changes anticipated.

Major Component Accomplishments in 2006

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Accomplished several network and server upgrades including installation of new wiring and switches of the 10th floor of the SOB, replacement of the ETS server at the Anchorage Tudor Rd site, consolidation of staff and servers in the Atwood Building, installation of new wiring and switches for the Finance Project office in the DEC building in Juneau, remodel and rewiring of the Juneau OPA space, installation of a new server and relocation of the OPA staff in Palmer, installation of new switches for the Retirement and Benefits offices in Juneau.
- Entered into an Enterprise Agreement with Microsoft for software licensing and deployed Microsoft Office 2003 to the department's supported workstations.
- Deployed Cisco Security Agent (CSA) to all the workstations and supported servers within the department.
- Deployed LANDesk as a management tool within the department.

Statutory and Regulatory Authority

N/A

Contact Information

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**DOA Information Technology Support
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	931.4	887.8	1,009.9
72000 Travel	9.1	55.0	55.0
73000 Services	244.0	162.4	162.4
74000 Commodities	25.0	21.2	21.2
75000 Capital Outlay	13.1	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,222.6	1,150.1	1,272.2
Funding Sources:			
1007 Inter-Agency Receipts	1,222.6	1,150.1	1,272.2
Funding Totals	1,222.6	1,150.1	1,272.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,222.6	1,150.1	1,272.2
Restricted Total		1,222.6	1,150.1	1,272.2
Total Estimated Revenues		1,222.6	1,150.1	1,272.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	1,150.1	1,150.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	122.1	122.1
FY2008 Governor	0.0	0.0	1,272.2	1,272.2

DOA Information Technology Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	601,958
Full-time	10	10	Premium Pay	0
Part-time	0	0	Annual Benefits	442,443
Nonpermanent	1	1	<i>Less 3.30% Vacancy Factor</i>	(34,501)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,009,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	4	0	1	0	5
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Totals	5	0	6	0	11