

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,189,300

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 FY2009

No significant changes anticipated.

Major Component Accomplishments in 2007

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Migrated the department to Outlook e-mail.
- 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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	869.3	887.8	927.0
72000 Travel	8.2	55.0	55.0
73000 Services	253.2	162.4	162.4
74000 Commodities	25.7	21.2	21.2
75000 Capital Outlay	2.9	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,159.3	1,150.1	1,189.3
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	39.2
1007 Inter-Agency Receipts	1,159.3	1,150.1	1,150.1
Funding Totals	1,159.3	1,150.1	1,189.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	128.7	0.0	0.0
Unrestricted Total		128.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,159.3	1,150.1	1,150.1
Restricted Total		1,159.3	1,150.1	1,150.1
Total Estimated Revenues		1,288.0	1,150.1	1,150.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	1,150.1	1,150.1
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	39.2	0.0	-39.2	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	39.2	39.2
FY2009 Governor	39.2	0.0	1,150.1	1,189.3

**DOA Information Technology Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	604,807
Part-time	0	0	COLA	37,036
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	308,779
			<i>Less 2.48% Vacancy Factor</i>	(23,622)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	927,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Mgr II	0	0	1	0	1
Internet Specialist I	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 II	0	0	1	0	1
Totals	5	0	5	0	10