State of Alaska
FY2007 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 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.

FY2007 Resources Allocated to Achieve Results

	Personnel:	
FY2007 Component Budget: $1,150,100	Full time	11
	Part time	0
	Total	11

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 FY2007

No significant changes anticipated.

Major Component Accomplishments in 2005

- Worked with department IT professionals to complete the department's Information Technology Plan.
- Accomplished several network and server upgrades.
- Upgrade application software running on supported PCs, these upgrades aligned the department more closely with the enterprise standards.
- Worked closely with the Department of Health and Social Services to complete the transfer of the Pioneer Homes' IT systems and support.
- Worked closely with and assisted ETS with the disentanglement from the Telecommunications Partnership Agreement.

Statutory and Regulatory Authority

N/A

Contact Information

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DOA Information Technology Support
Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	751.9	839.4	887.8
72000 Travel	5.5	55.0	55.0
73000 Services	169.9	162.4	162.4
74000 Commodities	39.7	21.2	21.2
75000 Capital Outlay	0.0	23.7	23.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**967.0**	**1,101.7**	**1,150.1**
Funding Sources:			
1007 Inter-Agency Receipts	967.0	1,101.7	1,150.1
Funding Totals	**967.0**	**1,101.7**	**1,150.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	967.0	1,101.7	1,150.1
Restricted Total		**967.0**	**1,101.7**	**1,150.1**
Total Estimated Revenues		**967.0**	**1,101.7**	**1,150.1**

Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2006 Management Plan	**0.0**	**0.0**	**1,101.7**	**1,101.7**
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	15.6	15.6
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	1.8	1.8
-FY 07 Retirement Systems Cost Increase	0.0	0.0	28.6	28.6
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	2.4	2.4
FY2007 Governor	**0.0**	**0.0**	**1,150.1**	**1,150.1**

DOA Information Technology Support
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2006 Management Plan	**FY2007 Governor**	Annual Salaries	597,309
Full-time	11	11	COLA	16,329
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	322,797
			Less 5.19% Vacancy Factor	(48,635)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**887,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	4	0	2	0	6
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	**5**	**0**	**7**	**0**	**12**