State of Alaska
FY2003 Governor's Operating Budget

Department of Administration
DOA Information Technology Support
Component Budget Summary

Component: DOA Information Technology Support

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Component Mission

Manage department information technology resources to maximize investment in hardware, software, and staff, and provide consistent services across the department.

(Mission statement for this component was not provided in CH90, SLA2001).

Component Services Provided

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

Component Goals and Strategies

MAXIMIZE RETURN ON INVESTMENT IN INFORMATION TECHNOLOGY AND MINIMIZE COST OF OWNERSHIP
- Create a single logical network to share resources and tools
- Use standard hardware and software to reduce cost of providing services across the network
- Provide adequate training to technical staff to ensure they can provide excellent service

PROVIDE A CONSISTENT LEVEL OF SUPPORT ACROSS THE DEPARTMENT
- Utilize a Governance Group to establish department information technology policy and standards
- Manage the work of the DOA Information Technology team to ensure quality, timely support for all DOA locations

Key Component Issues for FY2002 – 2003

· Continuing to migrate divisions to a common minimum hardware and software level within existing budget constraints.

· Providing adequate training to technical staff to ensure they can provide excellent service.

· Continue to improve background processes such as virus detection and recovery and directory integration to improve the efficiency and safety of our computer systems.

Major Component Accomplishments in 2001

· Began upgrading all departmental local area (LAN) and wide area (WAN) networks to improve the design, function, and flexibility of these networks, and to make them more compatible with other state systems and vendor networks.

· Migrated from local anti-virus software and tape backup systems to an enterprise-wide antivirus and backup system.

· Improved installation process for software upgrades, including localized database applications, reducing the time to convert large offices and making more efficient use of both technical staff and customer time.

Statutory and Regulatory Authority

N/A

DOA Information Technology Support

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	876.9	891.4	907.8
72000 Travel	14.0	55.0	55.0
73000 Contractual	192.6	105.5	135.5
74000 Supplies	23.5	41.2	41.2
75000 Equipment	3.8	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	**1,110.8**	**1,116.8**	**1,163.2**
Funding Sources:			
1007 Inter-Agency Receipts	1,110.8	1,116.8	1,163.2
Funding Totals	**1,110.8**	**1,116.8**	**1,163.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Interagency Receipts	51015	5.4	0.0	0.0	0.0	0.0
Unrestricted Total		**5.4**	**0.0**	**0.0**	**0.0**	**0.0**
Restricted Revenues						
Interagency Receipts	51015	1,110.8	1,116.8	1,116.8	1,163.2	1,263.2
Restricted Total		**1,110.8**	**1,116.8**	**1,116.8**	**1,163.2**	**1,263.2**
Total Estimated Revenues		**1,116.2**	**1,116.8**	**1,116.8**	**1,163.2**	**1,263.2**

DOA Information Technology Support

Proposed Changes in Levels of Service for FY2003

No significant changes in the level of support are expected.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2002 Authorized	**0.0**	**0.0**	**1,116.8**	**1,116.8**
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	16.4	16.4
Proposed budget increases:				
-Software Licenses Cost Increase	0.0	0.0	30.0	30.0
FY2003 Governor	**0.0**	**0.0**	**1,163.2**	**1,163.2**

DOA Information Technology Support

Personal Services Information

Authorized Positions		Personal Services Costs	
	FY2002 **FY2003**		
	Authorized **Governor**		
Full-time	15 13	Annual Salaries	698,365
Part-time	0 0	COLA	17,370
Nonpermanent	2 3	Premium Pay	0
		Annual Benefits	239,091
		Less 6.18% Vacancy Factor	(58,993)
		Lump Sum Premium Pay	12,000
Totals	**17** **16**	**Total Personal Services**	**907,833**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	0	0	1
College Intern I	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech III	1	0	0	0	1
Micro/Network Spec I	2	0	3	0	5
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Student Intern I	1	0	1	0	2
Totals	**7**	**0**	**9**	**0**	**16**