State of Alaska
FY2004 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 CH 124, SLA 2002).

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 FY2003 – 2004

· 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.

· Secure adequate office/shop space in Anchorage within budget constraints.

Major Component Accomplishments in 2002

· Continued upgrading 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. Upgrades for all divisions will be completed in 2003.

· Provided all technical support for the training workshops conducted by the Division of Administrative Services in Juneau and Anchorage.

Statutory and Regulatory Authority

N/A

DOA Information Technology Support

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	893.8	907.8	721.0
72000 Travel	39.3	55.0	55.0
73000 Contractual	129.3	135.5	84.6
74000 Supplies	41.7	41.2	41.2
75000 Equipment	19.6	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	**1,123.7**	**1,163.2**	**925.5**
Funding Sources:			
1004 General Fund Receipts	2.9	0.0	0.0
1007 Inter-Agency Receipts	1,120.8	1,163.2	925.5
Funding Totals	**1,123.7**	**1,163.2**	**925.5**

DOA Information Technology Support

Proposed Changes in Levels of Service for FY2004

No significant changes in the level of support are expected.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**0.0**	**0.0**	**1,163.2**	**1,163.2**
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	13.2	13.2
-Support positions transferred to DHSS as part of Executive Order	0.0	0.0	-250.9	-250.9
FY2004 Governor	**0.0**	**0.0**	**925.5**	**925.5**

DOA Information Technology Support

Personal Services Information

Authorized Positions		Personal Services Costs	
	FY2003 **Authorized**	**FY2004** **Governor**	
			Annual Salaries	550,083
Full-time	13	10	Premium Pay	0
Part-time	0	0	Annual Benefits	187,813
Nonpermanent	3	2	*Less 3.94% Vacancy Factor*	(29,041)
			Lump Sum Premium Pay	12,145
Totals	**16**	**12**	**Total Personal Services**	**721,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer V	0	0	1	0	1
Micro/Network Spec I	2	0	2	0	4
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
Student Intern I	1	0	1	0	2
Totals	**6**	**0**	**6**	**0**	**12**