

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

Component: Information Services

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Component Mission

To facilitate delivery of all departmental programs by providing information technology support services.

Component Services Provided

Information Services provides research, maintenance, training and overall support for the department's AS/400, Local Area Network, and PC's.

Component Goals and Strategies

1. Provide reliable, efficient computing resources.
2. Improve electronic communications via E-mail and Internet access.
3. Streamline electronic data collection activities.

Key Component Issues for FY2002 – 2003

Key issues for this component include software and hardware inventory and replacement, and continuing to improve computing resources to enhance service delivery.

Major Component Accomplishments in 2001

Provided computer resources and information technology support.
Improved electronic communications via E-mail and Internet access.
Maintained department standard hardware and software.

Statutory and Regulatory Authority

AS 14.07.010-030

Information Services
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	435.5	446.5	454.3
72000 Travel	15.7	6.2	6.2
73000 Contractual	89.3	173.9	173.9
74000 Supplies	43.9	11.2	11.2
75000 Equipment	49.3	14.7	14.7
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	633.7	652.5	660.3
Funding Sources:			
1004 General Fund Receipts	359.0	358.6	362.5
1005 General Fund/Program Receipts	0.8	16.5	16.6
1007 Inter-Agency Receipts	273.9	277.4	281.2
Funding Totals	633.7	652.5	660.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
Unrestricted Fund	68515	359.0	358.6	358.6	362.5	362.5
Unrestricted Total		359.0	358.6	358.6	362.5	362.5
<u>Restricted Revenues</u>						
Interagency Receipts	51015	273.9	277.4	277.4	281.2	281.2
General Fund Program Receipts	51060	0.8	16.5	16.5	16.6	16.6
Restricted Total		274.7	293.9	293.9	297.8	297.8
Total Estimated Revenues		633.7	652.5	652.5	660.3	660.3

Information Services**Proposed Changes in Levels of Service for FY2003**

There are no proposed changes in the levels of service for FY2003.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	375.1	0.0	277.4	652.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	4.0	0.0	3.8	7.8
FY2003 Governor	379.1	0.0	281.2	660.3

Information Services

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	7	7	Annual Salaries 337,265
Part-time	0	0	COLA 7,627
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 111,144
			Less 0.38% Vacancy Factor (1,736)
			Lump Sum Premium Pay 0
Totals	7	7	Total Personal Services 454,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Education Admin II	0	0	1	0	1
Micro/Network Tech I	0	0	2	0	2
Micro/Network Tech II	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	0	0	7	0	7