

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Information Services
Component

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 FY2001 – 2002

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 for FY2000

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	415.7	460.4	446.5
72000 Travel	12.0	6.2	6.2
73000 Contractual	108.3	173.9	173.9
74000 Supplies	16.0	11.2	11.2
75000 Equipment	70.1	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	622.1	666.4	652.5
Funding Sources:			
1002 Federal Receipts	40.2	0.0	0.0
1004 General Fund Receipts	351.6	359.1	358.6
1005 General Fund/Program Receipts	4.6	16.5	16.5
1007 Inter-Agency Receipts	225.7	290.7	277.4
1053 Investment Loss Trust Fund	0.0	0.1	0.0
Funding Totals	622.1	666.4	652.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	351.6	359.1	359.1	358.6	358.6
Unrestricted Total		351.6	359.1	359.1	358.6	358.6
Restricted Revenues						
Federal Receipts	51010	40.2	0.0	0.0	0.0	0.0
Interagency Receipts	51015	225.7	290.7	290.7	277.4	277.4
General Fund Program Receipts	51060	4.6	16.5	16.5	16.5	16.5
Investment Loss Trust Fund	51393	0.0	0.1	0.1	0.0	0.0
Restricted Total		270.5	307.3	307.3	293.9	293.9
Total Estimated Revenues		622.1	666.4	666.4	652.5	652.5

Information Services**Proposed Changes in Levels of Service for FY2002**

There are no proposed changes in the levels of service for FY2002.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	375.7	0.0	290.7	666.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.6	0.0	-13.3	-13.9
FY2002 Governor	375.1	0.0	277.4	652.5

Information Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	7	7	Annual Salaries	344,019
Part-time	0	0	COLA	4,067
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	111,812
			<i>Less 2.91% Vacancy Factor</i>	(13,398)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	446,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	2	0	2
Micro/Network Tech II	0	0	2	0	2
Publications Tech II	0	0	1	0	1
Totals	0	0	7	0	7