State of Alaska
FY2004 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 FY2003 – 2004

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 2002

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	442.8	400.3	514.8
72000 Travel	29.7	6.2	6.2
73000 Contractual	59.5	173.9	121.1
74000 Supplies	31.0	11.2	11.2
75000 Equipment	37.6	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	**600.6**	**606.3**	**668.0**
Funding Sources:			
1004 General Fund Receipts	358.6	308.6	310.9
1005 General Fund/Program Receipts	0.5	16.5	16.5
1007 Inter-Agency Receipts	241.5	281.2	340.6
Funding Totals	**600.6**	**606.3**	**668.0**

Information Services

Proposed Changes in Levels of Service for FY2004

Analyst Programmer From Head Start ($54.4)
Transfer position from Head Start component to Information Services to centralize information technology support.

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units ($2.2)
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

$75 per Month Health Insurance for Non-covered Staff ($5.1)
The employer contribution to health insurance for non-covered staff will increase by $75.00 from $630.00 per month to $705.00 per month.

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	**325.1**	**0.0**	**281.2**	**606.3**
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	2.2	2.2
-$75 per Month Health Insurance for Non-covered Staff	2.3	0.0	2.8	5.1
-Analyst Programmer From Head Start	0.0	0.0	54.4	54.4
FY2004 Governor	**327.4**	**0.0**	**340.6**	**668.0**

Information Services

Personal Services Information

Authorized Positions		Personal Services Costs	
	FY2003 **Authorized**	**FY2004** **Governor**	
Full-time	7	8	Annual Salaries	393,276
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	133,543
			Less 2.28% Vacancy Factor	(12,019)
			Lump Sum Premium Pay	0
Totals	**7**	**8**	**Total Personal Services**	**514,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	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	1	0	1
Micro/Network Tech II	0	0	2	0	2
Publications Tech II	0	0	1	0	1
Totals	**0**	**0**	**8**	**0**	**8**