

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Education and Early Development
Information Services
Component Budget Summary**

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Component: Information Services

Contribution to Department's Mission

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

Core Services

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

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$554,900	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2005

There are no significant changes in the results to be delivered in FY2005.

Major Component Accomplishments in 2003

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

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**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	525.3	405.6	351.9
72000 Travel	9.2	6.2	5.2
73000 Contractual	51.7	121.1	174.9
74000 Supplies	21.6	11.2	8.2
75000 Equipment	68.8	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	676.6	558.8	554.9
Funding Sources:			
1004 General Fund Receipts	306.1	195.0	175.0
1005 General Fund/Program Receipts	0.9	16.6	0.0
1007 Inter-Agency Receipts	369.6	347.2	379.9
Funding Totals	676.6	558.8	554.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	369.6	347.2	379.9
General Fund Program Receipts	51060	0.9	16.6	0.0
Restricted Total		370.5	363.8	379.9
Total Estimated Revenues		370.5	363.8	379.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	211.6	0.0	347.2	558.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	12.7	12.7
Proposed budget decreases:				
-Reduce General Fund Program Receipt Authorization	-16.6	0.0	0.0	-16.6
-Increase IT Support Chargeback	-20.0	0.0	0.0	-20.0
Proposed budget increases:				
-Replace General Fund with Interagency Receipts	0.0	0.0	20.0	20.0
FY2005 Governor	175.0	0.0	379.9	554.9

**Information Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	6	5	Annual Salaries	252,845
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	109,799
			<i>Less 2.96% Vacancy Factor</i>	<i>(10,744)</i>
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	351,900

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
Micro/Network Tech II	0	0	2	0	2
Totals	0	0	5	0	5