

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development Information Services Component Budget Summary

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 PCs.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$672,100	Personnel:	
	Full time	6
	Part time	0
	Total	6

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 FY2008

There are no significant changes in the results to be delivered in FY2008.

Major Component Accomplishments in 2006

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

Statutory and Regulatory Authority

AS 14.07.010-030

Contact Information

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**Information Services
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	419.9	487.2	577.4
72000 Travel	15.2	5.2	5.2
73000 Services	83.3	88.2	66.6
74000 Commodities	26.6	8.2	8.2
75000 Capital Outlay	52.3	14.7	14.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	597.3	603.5	672.1
Funding Sources:			
1004 General Fund Receipts	182.1	189.8	258.4
1007 Inter-Agency Receipts	415.2	413.7	413.7
Funding Totals	597.3	603.5	672.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	415.2	413.7	413.7
Restricted Total		415.2	413.7	413.7
Total Estimated Revenues		415.2	413.7	413.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	189.8	0.0	413.7	603.5
Adjustments which will continue current level of service:				
-Fund Source Adjustment for Retirement Systems Increases	50.9	0.0	-50.9	0.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	17.7	0.0	50.9	68.6
FY2008 Governor	258.4	0.0	413.7	672.1

Information Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	342,250
Full-time	6	6	Premium Pay	0
Part-time	0	0	Annual Benefits	253,025
Nonpermanent	0	0	<i>Less 3.00% Vacancy Factor</i>	(17,858)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	577,417

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer II	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Database Specialist I	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	0	0	1	0	1
Totals	0	0	6	0	6