State of Alaska
FY2009 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 Local Area Network Services, data warehouse, program databases, and desktop/laptop hardware and software support.

FY2009 Resources Allocated to Achieve Results		
	Personnel:	
FY2009 Component Budget: $629,900	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 FY2009

There are no significant changes in the results to be delivered in FY2009.

Major Component Accomplishments in 2007

- Provided computer resources and information technology support;

- Improved electronic communications via E-mail and Internet access;

- Maintained enterprise standard hardware and software; and

- Successfully implemented the transition to the statewide email/calendar exchange.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	405.1	493.5	507.2
72000 Travel	5.3	5.2	5.2
73000 Services	51.7	81.4	94.6
74000 Commodities	37.5	8.2	8.2
75000 Capital Outlay	17.4	14.7	14.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**517.0**	**603.0**	**629.9**
Funding Sources:			
1004 General Fund Receipts	185.0	189.3	216.2
1007 Inter-Agency Receipts	332.0	413.7	413.7
Funding Totals	**517.0**	**603.0**	**629.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	332.0	413.7	413.7
Restricted Total		**332.0**	**413.7**	**413.7**
Total Estimated Revenues		**332.0**	**413.7**	**413.7**

	General Funds	Federal Funds	Other Funds	Total Funds
Summary of Component Budget Changes				
From FY2008 Management Plan to FY2009 Governor				
All dollars shown in thousands				
FY2008 Management Plan	**189.3**	**0.0**	**413.7**	**603.0**
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	20.3	0.0	-20.3	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	6.6	0.0	20.3	26.9
FY2009 Governor	**216.2**	**0.0**	**413.7**	**629.9**

Information Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	**FY2009 Governor**		
			Annual Salaries	316,460
Full-time	6	6	COLA	23,693
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	167,146
			Less 0.02% Vacancy Factor	(99)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**507,200**

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 Spec II	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**