

State of Alaska FY2011 Governor's Operating Budget

Department of Administration Information Services Fund RDU/Component Budget Summary

RDU/Component: Information Services Fund

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

This RDU/component includes appropriations to the Information Services Fund (ISF). Funding may include fees received from non-state agencies for services provided.

Core Services

- Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2011

Not applicable.

Major Component Accomplishments in 2009

Not applicable.

Statutory and Regulatory Authority

AS 44.21.045

Contact Information

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**Information Services Fund
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	55.0	55.0
Expenditure Totals	0.0	55.0	55.0
Funding Sources:			
1108 Statutory Designated Program Receipts	0.0	55.0	55.0
Funding Totals	0.0	55.0	55.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
General Fund	51060	57.9	0.0	0.0	0.0	0.0
Program Receipts						
Capital Improvement	51200	103.4	0.0	0.0	0.0	0.0
Project Receipts						
Permanent Fund	51373	1.7	0.0	0.0	0.0	0.0
Earnings Reserve Account						
Unrestricted Total		163.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Statutory Designated	51063	0.0	0.0	0.0	55.0	55.0
Program Receipts						
Restricted Total		0.0	0.0	0.0	55.0	55.0
Total Estimated Revenues		163.0	0.0	0.0	55.0	55.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	55.0	55.0
FY2011 Governor	0.0	0.0	55.0	55.0

Component Detail All Funds
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Totals	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Fund Sources:							
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	55.0	55.0	55.0	55.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Information Services Fund (2549)

RDU: Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Unrestricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts		57.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59530	Receipts For Servcs				57.9	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	103.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59021	CIP Receipts from Dept of Administration				103.4	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings Reserve Account	1.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings				1.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	55.0	55.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		2300300	22500	0.0	55.0	55.0