

State of Alaska FY2006 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 PC's.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$567,800	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 FY2006

There are no significant changes in the results to be delivered in FY2006.

Major Component Accomplishments in 2004

- 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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	354.0	352.4	381.0
72000 Travel	1.8	5.2	5.2
73000 Services	63.7	174.9	158.7
74000 Commodities	77.5	8.2	8.2
75000 Capital Outlay	6.1	14.7	14.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	503.1	555.4	567.8
Funding Sources:			
1004 General Fund Receipts	193.5	175.2	178.8
1005 General Fund/Program Receipts	0.2	0.0	0.0
1007 Inter-Agency Receipts	309.4	380.2	389.0
Funding Totals	503.1	555.4	567.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	309.4	380.2	389.0
General Fund Program Receipts	51060	0.2	0.0	0.0
Restricted Total		309.6	380.2	389.0
Total Estimated Revenues		309.6	380.2	389.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	175.2	0.0	380.2	555.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.7	0.0	2.1	2.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	2.9	0.0	6.7	9.6
FY2006 Governor	178.8	0.0	389.0	567.8

**Information Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		262,749
Full-time	5	COLA		3,789
Part-time	0	Premium Pay		0
Nonpermanent	0	Annual Benefits		136,590
		<i>Less 2.98% Vacancy Factor</i>		(12,028)
		Lump Sum Premium Pay		0
Totals	5	Total Personal Services		391,100

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