

**State of Alaska**  
**FY2007 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.

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$603,500</b>	<b>Personnel:</b>	
	Full time	5
	Part time	0
	<b>Total</b>	<b>5</b>

### 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 FY2007

There are no significant changes in the results to be delivered in FY2007.

### Major Component Accomplishments in 2005

- 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*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	353.1	393.9	416.7
72000 Travel	13.8	5.2	5.2
73000 Services	119.2	158.7	158.7
74000 Commodities	18.3	8.2	8.2
75000 Capital Outlay	18.4	14.7	14.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>522.8</b>	<b>580.7</b>	<b>603.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	175.9	182.9	189.8
1007 Inter-Agency Receipts	346.9	397.8	413.7
<b>Funding Totals</b>	<b>522.8</b>	<b>580.7</b>	<b>603.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	346.9	397.8	413.7
<b>Restricted Total</b>		<b>346.9</b>	<b>397.8</b>	<b>413.7</b>
<b>Total Estimated Revenues</b>		<b>346.9</b>	<b>397.8</b>	<b>413.7</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>182.9</b>	<b>0.0</b>	<b>397.8</b>	<b>580.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	2.2	0.0	5.0	7.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.2	0.0	0.6	0.8
-FY 07 Retirement Systems Cost Increase	4.1	0.0	9.4	13.5
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.4	0.0	0.9	1.3
<b>FY2007 Governor</b>	<b>189.8</b>	<b>0.0</b>	<b>413.7</b>	<b>603.5</b>

**Information Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	270,326
Part-time	0	0	COLA	7,335
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	148,189
			<i>Less 2.15% Vacancy Factor</i>	(9,150)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>416,700</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>