

# **State of Alaska FY2012 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 FY2012**

Not applicable.

**Major Component Accomplishments in 2010**

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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	55.0	55.0
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	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
<b>Funding Sources:</b>			
1108 Statutory Designated Program Receipts	0.0	55.0	55.0
<b>Funding Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	64.4	0.0	0.0
Capital Improvement Project Receipts	51200	134.7	0.0	0.0
Permanent Fund Earnings Reserve Account	51373	2.9	0.0	0.0
<b>Unrestricted Total</b>		<b>202.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	0.0	55.0	55.0
<b>Restricted Total</b>		<b>0.0</b>	<b>55.0</b>	<b>55.0</b>
<b>Total Estimated Revenues</b>		<b>202.0</b>	<b>55.0</b>	<b>55.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>

**Component Detail All Funds**  
**Department of Administration**

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	55.0	55.0	55.0	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	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1108 Stat Desig	0.0	55.0	55.0	55.0	55.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
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										
<b>ADN 02-11-0019 AR3532 Info Svcs Correct Exp Auth Line Item to Enable Division to Expend &amp; Receive Funds</b>												
LIT		0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0
To Move Exp Auth From Line 78000 to Line 73000 to Enable Division to Expend & Receive Funds												
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	64.4	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59530	Receipts For Servcs Revenues from non state entities for ETS computer and telecommunications services.		various	22500	64.4	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	134.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration RS 200831 T&A System server hosting.	Finance	2600405	22500	58.8	0.0	0.0
59021	CIP Receipts from Dept of Administration RS 200790 Insight project management	Alaska Public Offices Comm	2609500	22500	24.2	0.0	0.0
59021	CIP Receipts from Dept of Administration Alder DW Reduntant Site Hardware relocated to Anch.	Finance	2609500	22500	8.1	0.0	0.0
59101	CIP Rcpts from Natural Resources RS 1003035 McGrath Radio Repeater project, RS 1003036 KIDC project & RS 1003120 ALMR and Narrow Band upgrading.	Fire Suppression Preparedness	2309501	22500	43.6	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51373	Permanent Fund Earnings Reserve Account	2.9	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51373	Permanent Fund Earnings Server hosting services for AK Permanent Fund Dividend Corp.		2600402	22500	2.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	55.0	55.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		2300300	22500	0.0	55.0	55.0