

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Information Resource Management Component Budget Summary

Component: Information Resource Management

Contribution to Department's Mission

To provide data processing services and electronic land records to the Department of Natural Resources (DNR), and to assure public access to information and on-line government services.

Core Services

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Create and maintain the centralized DNR Geographic Information Systems databases and electronic location services used for policy, planning, and land management decisions.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.
- Deliver internet-ready business systems to simplify the process of working with government on resource development projects.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: DNR business processes are efficiently automated and easy to use by customers, both internal and external. A positive environment for economic investment is created; applicants know what is expected.

- At the end of FY10, DNR had 20 on-line business services, out of an estimated total of 200. This is up from 19 in FY09 and 16 in FY08. DNR continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency of our staff.
- 2009 shows 364 operational days for the year. Sustained availability of DNR information systems improves public service and raises productivity of DNR staff.
- The platting system continues to return value by raising the amount of work each cartographer is able to achieve. The increase in productivity is offset by the volume of work coming in from the department. There is a steady backlog.

Status of Strategies to Achieve End Result

- The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.
- FY10: 3,865 documents of BLM-2009 components of Realty Services are being placed into production for the Content Management System. 400 title case documents (28,000 pages) of the Realty Services are being scanned and utilized in the Content Management System. Scanned documents are viewable through intranet applications. Coding for the new UCC online is currently being tested. Expect results from testing by the end of September and updated version in place by the end of the calendar year. Updated Uniform Commercial Code e-filing process for efficiency.

END RESULT B: State Land Records and data are maintained, protected from natural disaster, and made publicly accessible.

- The backlog of pending work has stabilized and staff is able to keep it from rising since shifting work focus to database-only updates. Difficulty with reducing the backlog number due to limited staff resources. The amount of work being submitted by the department continues to increase.
- DNR's disaster recovery plan is not current. The plan is dependent on the completion of the FY09 DNR Infrastructure Upgrade. Anticipate the backup and recovery plan will be completed by the close of FY2011.

- Parcel data from six boroughs which include Anchorage, Juneau, Kenai, Ketchikan, Mat-Su, and Northstar have been assembled and put into production. State records have been combined but are currently in test pending further review. Available federal records have been assembled and are in development; data is currently being analyzed.

Status of Strategies to Achieve End Result

- DNR-IRM programmers have automated linkage of the following transactions:
 - Document Recorded (DR)
 - Plat Filed (PF)
 - Conveyance Recorded (CR)
- These transactions have generated automated links to over 60,000 transactions in the Land Administration System, primarily in Title and Mining Case Files.

END RESULT C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.

- 2010 shows an increased level of public use of DNR web pages. Total volume of data accessed is steady. Web usage demonstrates improved public service and raises productivity of DNR staff.

Status of Strategies to Achieve End Result

- FY10: Approximately 42% of Burn Permits were filed online. FY07 & FY08: Program changes nullified the base for this metric. FY06: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner. FY05: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use. FY04: Over 3,000 burn permits total, 38% were internet based. Savings to Div. of Forestry was 200 hours; customer satisfaction higher because of convenience.
- 37% of the UCC filings are now submitted through the internet. In past years that figure has been closer to 50%; Alaska USA FCU stopped using the system after the number of filings was limited to 20 filings per batch. That limit is expected to increase after the new UCC online system is in place.
- Over 95% of all cabin reservations are submitted by the public using the online system. Average project savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).
- The new online Firewood Permit System has been well received. Over 1,300 firewood permits total; 89% were internet based. Projected savings to DNR is about 8.7 work weeks of 37.5 hours of labor per year.

| Major Activities to Advance Strategies | |
|--|---|
| <ul style="list-style-type: none"> Strategic planning for IT projects for DNR. Leveraging staff and technology across projects Collaboration with other State, Federal, and Local Government agencies Position DNR as a leader in GIS applications | <ul style="list-style-type: none"> Provide central desktop support through use of standards and remote software applications Provide business applications through WEB based technologies Set standards for classifications and legends for Status Plats |

Key Component Challenges

Managing the department-wide resources required to complete and implement electronic business solutions such as online land use permit applications and processing.

Significant Changes in Results to be Delivered in FY2012

Applications for permits to utilize resources will be received with accurate information and processed in a timely and efficient manner.

Major Component Accomplishments in 2010

Completed Adjudicator Home Page, Reporting Module, and initiated development of Clocks, Notifications, and land use permit components for Unified Permit Project.

Established Document Management Scan Center and scanned approximately 248,000 pages

Automation of DNR Business Processes in 2010 resulted in:

- Over 95% of all cabin reservations were submitted using the online system
- 89% of the 1,300 firewood permits issued in FY10 were internet based
- Approximately 42% of all Burn Permits were filed online
- 37% of UCC filings were submitted through the internet

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

| Contact Information |
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**Information Resource Management
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,776.6 | 4,017.1 | 3,974.0 |
| 72000 Travel | 4.1 | 8.2 | 8.2 |
| 73000 Services | 432.8 | 366.9 | 366.9 |
| 74000 Commodities | 29.1 | 112.9 | 112.9 |
| 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 |
| Expenditure Totals | 3,242.6 | 4,505.1 | 4,462.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 8.2 | 0.0 |
| 1004 General Fund Receipts | 2,087.5 | 2,576.4 | 2,652.7 |
| 1007 Inter-Agency Receipts | 89.5 | 761.1 | 621.8 |
| 1055 Inter-agency/Oil & Hazardous Waste | 27.0 | 28.5 | 29.4 |
| 1061 Capital Improvement Project Receipts | 876.6 | 917.1 | 949.1 |
| 1108 Statutory Designated Program Receipts | 3.2 | 14.5 | 5.1 |
| 1153 State Land Disposal Income Fund | 158.8 | 199.3 | 203.9 |
| Funding Totals | 3,242.6 | 4,505.1 | 4,462.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 0.0 | 8.2 | 0.0 |
| Interagency Receipts | 51015 | 89.5 | 761.1 | 621.8 |
| Statutory Designated Program Receipts | 51063 | 3.2 | 14.5 | 5.1 |
| Capital Improvement Project Receipts | 51200 | 876.6 | 917.1 | 949.2 |
| Interagency Recs./Oil & Hazardous Waste | 51395 | 27.0 | 28.5 | 29.4 |
| State Land Disposal Income Fund | 51434 | 158.8 | 199.3 | 203.9 |
| Restricted Total | | 1,155.1 | 1,928.7 | 1,809.4 |
| Total Estimated Revenues | | 1,155.1 | 1,928.7 | 1,809.4 |

**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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 2,576.4 | 199.3 | 1,721.2 | 8.2 | 4,505.1 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2012 Personal Services increases | 88.4 | 4.6 | 56.7 | 0.0 | 149.7 |
| -FY 2011 Over/Understated GGU/SU salary adjustments | -12.1 | 0.0 | -4.7 | 0.0 | -16.8 |
| Proposed budget decreases: | | | | | |
| -Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs | 0.0 | 0.0 | -158.3 | 0.0 | -158.3 |
| -Decrement Unused Federal Authority | 0.0 | 0.0 | 0.0 | -8.2 | -8.2 |
| -Decrement SDPR for Reduction in Data Extraction for Vendors | 0.0 | 0.0 | -9.5 | 0.0 | -9.5 |
| FY2012 Governor | 2,652.7 | 203.9 | 1,605.4 | 0.0 | 4,462.0 |

**Information Resource Management
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 37 | 37 | Annual Salaries | 2,679,290 |
| Part-time | 0 | 0 | COLA | 1,788 |
| Nonpermanent | 8 | 8 | Premium Pay | 0 |
| | | | Annual Benefits | 1,518,859 |
| | | | <i>Less 5.38% Vacancy Factor</i> | (225,937) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 45 | 45 | Total Personal Services | 3,974,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|----------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer II | 2 | 0 | 0 | 0 | 2 |
| Analyst/Programmer III | 5 | 0 | 0 | 0 | 5 |
| Analyst/Programmer IV | 8 | 0 | 0 | 0 | 8 |
| Analyst/Programmer V | 3 | 0 | 0 | 0 | 3 |
| Cartographer II | 4 | 0 | 0 | 0 | 4 |
| Cartographer III | 2 | 0 | 0 | 0 | 2 |
| College Intern III | 5 | 0 | 0 | 0 | 5 |
| Data Processing Mgr I | 1 | 0 | 0 | 0 | 1 |
| Data Processing Mgr III | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Spec I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Spec II | 2 | 0 | 0 | 0 | 2 |
| Micro/Network Tech I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech II | 2 | 1 | 0 | 0 | 3 |
| Microfilm/Imaging Oper I | 2 | 0 | 0 | 0 | 2 |
| Microfilm/Imaging Oper II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec III | 1 | 0 | 0 | 0 | 1 |
| Totals | 44 | 1 | 0 | 0 | 45 |

Component Detail All Funds
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 2,776.6 | 3,857.7 | 3,859.8 | 4,017.1 | 3,974.0 | -43.1 | -1.1% |
| 72000 Travel | 4.1 | 8.2 | 8.2 | 8.2 | 8.2 | 0.0 | 0.0% |
| 73000 Services | 432.8 | 366.9 | 366.9 | 366.9 | 366.9 | 0.0 | 0.0% |
| 74000 Commodities | 29.1 | 112.9 | 112.9 | 112.9 | 112.9 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,242.6 | 4,345.7 | 4,347.8 | 4,505.1 | 4,462.0 | -43.1 | -1.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 8.2 | 8.2 | 8.2 | 0.0 | -8.2 | -100.0% |
| 1004 Gen Fund | 2,087.5 | 2,456.8 | 2,456.8 | 2,576.4 | 2,652.7 | 76.3 | 3.0% |
| 1007 I/A Rcpts | 89.5 | 759.5 | 761.1 | 761.1 | 621.8 | -139.3 | -18.3% |
| 1055 IA/OIL HAZ | 27.0 | 28.5 | 28.5 | 28.5 | 29.4 | 0.9 | 3.2% |
| 1061 CIP Rcpts | 876.6 | 916.6 | 917.1 | 917.1 | 949.1 | 32.0 | 3.5% |
| 1108 Stat Desig | 3.2 | 14.5 | 14.5 | 14.5 | 5.1 | -9.4 | -64.8% |
| 1153 State Land | 158.8 | 161.6 | 161.6 | 199.3 | 203.9 | 4.6 | 2.3% |
| Unrestricted General (UGF) | 2,087.5 | 2,456.8 | 2,456.8 | 2,576.4 | 2,652.7 | 76.3 | 3.0% |
| Designated General (DGF) | 158.8 | 161.6 | 161.6 | 199.3 | 203.9 | 4.6 | 2.3% |
| Other Funds | 996.3 | 1,719.1 | 1,721.2 | 1,721.2 | 1,605.4 | -115.8 | -6.7% |
| Federal Funds | 0.0 | 8.2 | 8.2 | 8.2 | 0.0 | -8.2 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 30 | 37 | 37 | 37 | 37 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 5 | 5 | 8 | 8 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

| 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 ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,345.7 | 3,857.7 | 8.2 | 366.9 | 112.9 | 0.0 | 0.0 | 0.0 | 37 | 0 | 5 |
| 1002 Fed Rcpts | | 8.2 | | | | | | | | | | |
| 1004 Gen Fund | | 2,456.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 759.5 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 28.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 916.6 | | | | | | | | | | |
| 1108 Stat Desig | | 14.5 | | | | | | | | | | |
| 1153 State Land | | 161.6 | | | | | | | | | | |
| ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) | | | | | | | | | | | | |
| FisNot | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| : \$2.1 | | | | | | | | | | | | |
| Subtotal | | 4,347.8 | 3,859.8 | 8.2 | 366.9 | 112.9 | 0.0 | 0.0 | 0.0 | 37 | 0 | 5 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 10-0-5151 LTNP Project Position PCN 10N09143 Approved 6/29/2010 | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| LTNP Project Position - Unified Permit Project Date Approved 6/29/2010 PCN: 10-N09143 (ABS PCN 10-#225) | | | | | | | | | | | | |
| ADN 10-0-5152 LTNP Project Position PCN 10N06077 Approved 6/29/2010 | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| LTNP Project Position - Unified Permit Project Date Approved: 6/29/2010 PCN: 10N06077 (ABS PCN 10-#226) | | | | | | | | | | | | |
| ADN 10-1-5012 LTNP Project Position PCN 10-#227 | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

This position was created to oversee the Document Management Implementation Phase as well as the Post-Implementation Evaluation and Activities Phase of the Unified Permit Project. This phase is funded through 2015.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| <p>IRM had originally planned to hire contractors to complete the Document Management Implementation phase for this project. After reviewing costs associated with the completion of this project, it was determined that a long-term non-perm was a more cost effective option.</p> <p>This RP is currently awaiting OMB approval. Submitted 8/5/2010 PCN: New69139 (ABS PCN 10-#227) LTNP Project Position that is expected to last past 6/30/2011</p> | | | | | | | | | | | | |
| ADN 10-1-5033 Transfer funds from Claims, Permits & Leases for computer services desktop and network support | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 81.9 | 81.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer general fund from the Claims, Permits & Leases component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p> | | | | | | | | | | | | |
| ADN 10-1-5033 Transfer funds from Land Sales & Municipal Entitlements for computer services desktop and network support | | | | | | | | | | | | |
| 1153 State Land | Trin | 37.7 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer general fund from the Land Sales & Municipal Entitlements component to the Information Resource Management (IRM) component. This is funds the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p> | | | | | | | | | | | | |
| ADN 10-1-5033 Transfer funds from Title Acquisition & Defense for computer services desktop and network support | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer general fund from the Title Acquisition & Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.</p> | | | | | | | | | | | | |
| ADN 10-1-5033 Transfer funds from Water Development for computer services desktop and network support | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer general fund from the Water Development component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general</p> | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP | |
|---|---------------|----------------|----------------------|------------|--------------|--------------|----------------|------------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | | |
| fund directly in the component incurring the personal services charges. | | | | | | | | | | | | | |
| ADN 10-1-5033 Transfer funds from Director's Office/Mining, Land & Water for computer services desktop, network support | | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer general fund from the Director's Office/Mining, Land & Water component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges. | | | | | | | | | | | | | |
| Subtotal | | 4,505.1 | 4,017.1 | 8.2 | 366.9 | 112.9 | 0.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 8 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | | |
| Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs | | | | | | | | | | | | | |
| 1007 I/A Rcpts | Dec | -158.3 | -158.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Historically, the components of the Division of Mining, Land and Water (MLW) have entered into a reimbursable service agreement (RSA) with Information Resources Management (IRM) for computer network and desktop support. In FY11 Management Plan, the general funds and land disposal income funds that MLW used to fund the RSA were transferred to IRM to directly fund the work and move away from a soft funding model. The interagency receipt authority needed for the RSAs is no longer required and will be decremented from the budget. | | | | | | | | | | | | | |
| Decrement Unused Federal Authority | | | | | | | | | | | | | |
| 1002 Fed Rcpts | Dec | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This change record deletes unused federal authority. This funding has not been received since FY2009 and will likely not be received in the future. | | | | | | | | | | | | | |
| Decrement SDPR for Reduction in Data Extraction for Vendors | | | | | | | | | | | | | |
| 1108 Stat Desig | Dec | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This reduction in Statutory Designated Program Receipts (SDPR) is to reflect the reduction in data extraction work requested by vendors. | | | | | | | | | | | | | |
| FY 2012 Personal Services increases | | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 88.4 | 149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.9 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1061 CIP Rcpts | | 35.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| 1153 State Land | | 4.6 | | | | | | | | | | |
| This change record includes the following personal services increases: : \$149.7 | | | | | | | | | | | | |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$66.1 | | | | | | | | | | | | |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6 | | | | | | | | | | | | |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.8 | | | | | | | | | | | | |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.2 | | | | | | | | | | | | |
| Non-Covered Employees FY 12 COLA increases : \$1.8 | | | | | | | | | | | | |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.8 | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -16.8 | -16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -3.4 | | | | | | | | | | |
| 1108 Stat Desig | | -0.3 | | | | | | | | | | |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.8 | | | | | | | | | | | | |
| Totals | | 4,462.0 | 3,974.0 | 8.2 | 366.9 | 112.9 | 0.0 | 0.0 | 0.0 | 37 | 0 | 8 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Information Resource Management (427)
RDU: Resource Development (136)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-0263 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 64,680 | 0 | 0 | 37,918 | 102,598 | 97,468 |
| 10-0265 | Cartographer II | FT | A | GP | Anchorage | 200 | 15G / J | 12.0 | | 54,576 | 0 | 0 | 34,836 | 89,412 | 89,412 |
| 10-0268 | Cartographer III | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 63,093 | 0 | 0 | 37,835 | 100,928 | 100,928 |
| 10-0270 | Cartographer II | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 46,398 | 0 | 0 | 31,957 | 78,355 | 78,355 |
| 10-0283 | Micro/Network Spec I | FT | A | GP | Anchorage | 200 | 18F | 12.0 | | 63,828 | 0 | 0 | 38,094 | 101,922 | 62,172 |
| 10-0284 | Micro/Network Tech I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 43,381 | 0 | 0 | 30,894 | 74,275 | 52,364 |
| 10-0285 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 55,108 | 0 | 0 | 35,024 | 90,132 | 0 |
| 10-0289 | Analyst/Programmer II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 47,973 | 0 | 0 | 32,511 | 80,484 | 40,242 |
| 10-0295 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20F / G | 12.0 | | 73,748 | 0 | 0 | 41,587 | 115,335 | 0 |
| 10-0335 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 76,883 | 0 | 0 | 42,691 | 119,574 | 66,961 |
| 10-0341 | Natural Resource Spec III | FT | A | GP | Anchorage | 200 | 18F / G | 12.0 | | 64,741 | 0 | 0 | 38,415 | 103,156 | 103,156 |
| 10-0343 | Natural Resource Mgr II | FT | A | SS | Anchorage | 200 | 20M | 12.0 | | 93,954 | 0 | 0 | 48,225 | 142,179 | 142,179 |
| 10-0344 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 55,668 | 0 | 0 | 35,221 | 90,889 | 0 |
| 10-0346 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 65,405 | 0 | 0 | 38,649 | 104,054 | 71,797 |
| 10-0347 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 75,180 | 0 | 0 | 42,091 | 117,271 | 99,680 |
| 10-0348 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22M / N | 12.0 | | 103,507 | 0 | 0 | 51,589 | 155,096 | 0 |
| 10-0349 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 84,312 | 0 | 0 | 45,306 | 129,618 | 129,618 |
| 10-0350 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22L | 12.0 | | 96,888 | 0 | 0 | 49,258 | 146,146 | 73,073 |
| 10-0352 | Analyst/Programmer V | FT | A | SS | Anchorage | 200 | 22D / E | 12.0 | | 82,208 | 0 | 0 | 44,089 | 126,297 | 126,297 |
| 10-0356 | Data Processing Mgr I | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 76,720 | 0 | 0 | 42,157 | 118,877 | 95,102 |
| 10-0377 | Data Processing Mgr III | FT | A | SS | Anchorage | 200 | 24E / F | 12.0 | | 97,974 | 0 | 0 | 49,641 | 147,615 | 147,615 |
| 10-0379 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 56,308 | 0 | 0 | 35,446 | 91,754 | 91,754 |
| 10-0381 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20J / K | 12.0 | | 79,182 | 0 | 0 | 43,500 | 122,682 | 33,124 |
| 10-0386 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20G | 12.0 | | 75,180 | 0 | 0 | 42,091 | 117,271 | 117,271 |
| 10-0391 | Analyst/Programmer IV | FT | A | GG | Anchorage | 200 | 20L | 12.0 | | 84,312 | 0 | 0 | 45,306 | 129,618 | 0 |
| 10-0392 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 53,828 | 0 | 0 | 34,573 | 88,401 | 61,881 |
| 10-0393 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 38,517 | 0 | 0 | 29,182 | 67,699 | 67,699 |
| 10-0403 | Analyst/Programmer IV | FT | A | GP | Anchorage | 200 | 20L | 12.0 | | 84,312 | 0 | 0 | 45,306 | 129,618 | 77,771 |
| 10-0406 | Analyst/Programmer II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 47,466 | 0 | 0 | 32,333 | 79,799 | 0 |
| 10-0407 | Micro/Network Spec II | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 77,014 | 0 | 0 | 42,737 | 119,751 | 70,653 |
| 10-0408 | Cartographer II | FT | A | GP | Anchorage | 200 | 15M | 12.0 | | 62,484 | 0 | 0 | 37,621 | 100,105 | 100,105 |
| 10-0409 | Cartographer III | FT | A | GP | Anchorage | 200 | 16L | 12.0 | | 64,548 | 0 | 0 | 38,347 | 102,895 | 77,171 |
| 10-0410 | Cartographer II | FT | A | GP | Anchorage | 200 | 15B / C | 12.0 | | 45,723 | 0 | 0 | 31,719 | 77,442 | 77,442 |
| 10-0417 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 57,348 | 0 | 0 | 35,812 | 93,160 | 93,160 |
| 10-0423 | Micro/Network Tech II | FT | A | GP | Fairbanks | 203 | 16F | 12.0 | | 57,336 | 0 | 0 | 35,808 | 93,144 | 56,352 |
| 10-0432 | Micro/Network Tech II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 50,604 | 0 | 0 | 33,438 | 84,042 | 0 |
| 10-3105 | Analyst/Programmer III | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 57,998 | 0 | 0 | 36,041 | 94,039 | 94,039 |
| 10-605B | College Intern III | NP | N | XE | Anchorage | AA | 10A / | 12.0 | | 21,533 | 480 | 0 | 2,466 | 24,479 | 0 |
| 10-619B | College Intern III | NP | N | XE | Anchorage | AA | 10A / | 12.0 | | 15,593 | 348 | 0 | 1,785 | 17,726 | 0 |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Information Resource Management (427)
RDU: Resource Development (136)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|--------------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 10-620B | College Intern III | NP | N | XE | Anchorage | AA | 10A / | 12.0 | | 21,533 | 480 | 0 | 2,466 | 24,479 | 0 |
| 10-620C | College Intern III | NP | N | XE | Anchorage | AA | 10A / | 12.0 | | 21,533 | 0 | 0 | 2,466 | 23,999 | 0 |
| 10-620D | College Intern III | NP | N | XE | Anchorage | AA | 10A / | 12.0 | | 21,533 | 480 | 0 | 2,466 | 24,479 | 0 |
| 10-N06077 | Microfilm/Imaging Oper I | NP | N | GP | Anchorage | 200 | 10A | 12.0 | | 31,716 | 0 | 0 | 19,810 | 51,526 | 0 |
| 10-N09143 | Microfilm/Imaging Oper II | NP | A | GP | Anchorage | 200 | 12A | 12.0 | | 35,748 | 0 | 0 | 20,342 | 56,090 | 0 |
| 10-N11006 | Microfilm/Imaging Oper I | NP | A | GP | Anchorage | 200 | 10A | 12.0 | | 31,716 | 0 | 0 | 19,810 | 51,526 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 2,679,290 | |
| Positions | | | | | | | | | | | | | Total COLA: | 1,788 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 1,518,859 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 4,199,937 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 5.38%: | (225,937) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,974,000 | |
| Total Component Months: 540.0 | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,974,000 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,594,842 | 2,455,252 | 61.78% |
| 1007 Inter-Agency Receipts | 507,881 | 480,559 | 12.09% |
| 1055 Inter-agency/Oil & Hazardous Waste | 29,229 | 27,657 | 0.70% |
| 1061 Capital Improvement Project Receipts | 934,141 | 883,889 | 22.24% |
| 1108 Statutory Designated Program Receipts | 5,130 | 4,854 | 0.12% |
| 1153 State Land Disposal Income Fund | 128,714 | 121,790 | 3.06% |
| Total PCN Funding: | 4,199,937 | 3,974,000 | 100.00% |

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 4.1 | 8.2 | 8.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 4.1 | 8.2 | 8.2 |
| 72100 | Instate Travel | Instate travel expenses such as airfare, per diem, hotel and incidental costs for critical technical needs within DNR. | 2.8 | 3.0 | 3.0 |
| | | LAS Training - Business Programmers and the Land Administration System (LAS) Administrator to provide training to regional personnel associated with Oracle Implementation and LAS system. | | | |
| | | Status Graphics and DNR Information Systems Training - Cartographers providing orientation training on LASMMapper and the use of Land Record System to DNR employees and other agencies. The orientation class assists new hire employees in providing basic information needed to read a status plat, use and navigate the LandRecords.Info website along with a brief history of the graphic record. | | | |
| 72400 | Out Of State Travel | Out-of-State travel expenses such as airfare, per diem, hotel and incidental travel costs. Out of State travel may be needed for technical training and program/ industry related conferences, which may not be available in state. | 1.3 | 5.2 | 5.2 |

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 432.8 | 366.9 | 366.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | 432.8 | 366.9 | 367.0 |
| 73026 | Training/Conferences | Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff. | 31.4 | 10.0 | 10.0 |
| 73029 | Memberships | Membership fees are paid annually providing IRM Staff with discounted conference and training rates. | 0.5 | 0.5 | 0.5 |
| 73152 | IT Consulting | Information Technology management consulting and contracting professional services for DNR IT software and program support. | 25.0 | 5.4 | 5.4 |
| 73153 | IT Equipment Leases | FY10 - Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155. | 2.4 | 0.0 | 0.0 |
| 73154 | Software Licensing | New purchases and renewals of existing software licenses to maintain technology standards. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst. | 27.5 | 20.0 | 20.0 |
| 73155 | Software Maintenance | Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes ARC/INFO, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products. Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, | 252.5 | 250.0 | 250.0 |

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|---------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 432.8 | 366.9 | 367.0 |
| | | Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs. | | | |
| | | Mapping and Business systems depend upon support for SUN Solaris software, Microsoft Windows Servers, Legato software, UPS systems power protection and disaster recovery data storage. DNR uses SAMBA freeware to help lower costs for file sharing. Detailed software cost spreadsheets are available. | | | |
| 73227 | Courier | Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions. | 0.4 | 0.4 | 0.4 |
| 73228 | Postage | Postage (USPS) cost. | 0.2 | 0.3 | 0.2 |
| 73401 | Long Distance | Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting. | 1.3 | 1.6 | 1.3 |
| 73660 | Other Repairs/Maint | Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture). | 4.7 | 3.0 | 3.0 |
| | | Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers). | | | |
| | | Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems). | | | |
| 73668 | Room/Space | Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees. | 1.8 | 1.7 | 1.8 |

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 432.8 | 366.9 | 367.0 |
| 73676 | | Repairs/Maint. (Non IA-Eq/Machinery) Equipment / Machinery Repairs and Maintenance expenses | 7.2 | 1.5 | 1.5 |
| 73686 | | Rentals/Leases (Non IA-Eq/Machinery) Rentals and Leases. | 10.1 | 5.0 | 5.0 |
| 73805 | Admin | IT-Non-Telecommnctns Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus | 23.3 | 23.0 | 23.3 |
| 73806 | Admin | IT-Telecommunication Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines). | 23.5 | 23.5 | 23.5 |
| 73809 | Admin | Mail Core Services RSA to DOA for Central Mailroom services. | 1.1 | 1.1 | 1.1 |
| 73810 | Admin | Human Resources Core Services RSA to DOA for IRM's share of Division of Personnel services. | 4.3 | 4.4 | 4.4 |
| 73811 | Admin | Building Leases Core Services RSA to DOA for Linny Pacillo parking garage. | 11.8 | 11.8 | 11.8 |
| 73812 | Law | Legal Core Services RSA to Dept. of Law for legal and regulation services. | 0.2 | 0.2 | 0.2 |
| 73815 | Admin | Financial Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services. | 2.0 | 2.0 | 2.0 |
| 73816 | Labor | ADA Compliance Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance | 0.4 | 0.4 | 0.4 |
| 73818 | Admin | Training (Services-IA Svcs) State of Alaska, Department of Administration training classes for personnel, general services or finance divisions. | 0.1 | 0.1 | 0.1 |
| 73819 | Admin | Commission Sales (IA Svcs) Commission Sales for US Travel State Travel Office Agent Fees. | 0.1 | 0.1 | 0.1 |
| 73913 | | Employee Tuition Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results. | 1.0 | 0.9 | 1.0 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 29.1 | 112.9 | 112.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 29.1 | 112.9 | 112.9 |
| 74222 | Books And Educational | Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals. | 1.0 | 1.0 | 1.0 |
| 74226 | Equipment & Furniture | Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs). | 1.3 | 10.0 | 10.0 |
| 74229 | Business Supplies | Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents. | 14.1 | 33.0 | 32.0 |
| 74233 | Info Technology Equip | Professional supplies for data processing personnel. Include Sun Servers, Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap). | 9.1 | 66.4 | 67.9 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

RDU: Resource Development (136)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-------------------------------------|--|----------------|---------------------------|-----------------|
| 74000 Commodities Detail Totals | | | 29.1 | 112.9 | 112.9 |
| 74236 | Subscriptions | Subscriptions for professional and technical materials | 3.2 | 1.5 | 1.5 |
| 74650 | Repair/Maintenance (Commodities) | Repair and Maintenance | 0.4 | 1.0 | 0.5 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 0.0 | 8.2 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 57790 | Fed Proj Nat Resourc | | Cadastral Survey | 11100 | 0.0 | 8.2 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 89.5 | 761.1 | 621.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|----------------------------------|--------------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | Department-wide | CaTS IA Projects | 11100 | 0.0 | 40.0 | 30.9 |
| 51015 | Interagency Receipts | Department-wide | Fairbanks IT Support | 11100 | 0.0 | 46.0 | 32.0 |
| 51015 | Interagency Receipts | Department-wide | Fixed Cost Fire Support | 11100 | 0.0 | 150.0 | 150.0 |
| 51015 | Interagency Receipts | Department-wide | Palmer IT Support | 11100 | 0.0 | 25.0 | 20.5 |
| 59040 | Revenue | ANGDA Operations | ANGDA GIS Mapping | 11100 | 0.0 | 5.0 | 5.0 |
| 59080 | Commrc & Economc Dev | Community & Regional Affairs | Research & Analysis Lien Watch | 11100 | 2.5 | 5.0 | 0.0 |
| 59100 | Natural Resources | Recorder's Office/UCC | Computer Support | 11100 | 87.0 | 78.7 | 80.0 |
| 59100 | Natural Resources | Director's Office/Mining, Land & | Desktop/Network Support | 11100 | 0.0 | 85.0 | 3.2 |
| 59100 | Natural Resources | AK Coastal and Ocean Mgt | DNR Shorezone | 11100 | 0.0 | 40.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 89.5 | 761.1 | 621.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-------------------------------|---------------------------------|------------|----------------|------------------------|-----------------|
| 59100 | Natural Resources | Forest Management & Develop | Forestry Website Maintenance | 11100 | 0.0 | 10.0 | 10.0 |
| 59100 | Natural Resources | AK Coastal and Ocean Mgt | General Land Status Maps | 11100 | 0.0 | 0.0 | 65.0 |
| 59100 | Natural Resources | Information Resource Mgmt. | IRM Division Indirect | 11100 | 0.0 | 20.0 | 15.0 |
| 59100 | Natural Resources | Department-wide | IRM I/A Projects | 11100 | 0.0 | 63.7 | 85.1 |
| 59100 | Natural Resources | Parks Management | OHA Integration Business System | 11100 | 0.0 | 50.0 | 50.0 |
| 59100 | Natural Resources | Fire Suppression Preparedness | Online Burn Permit | 11100 | 0.0 | 10.0 | 10.0 |
| 59100 | Natural Resources | Recorder's Office/UCC | RO A/ P Intern | 11100 | 0.0 | 11.0 | 8.0 |
| 59100 | Natural Resources | Recorder's Office/UCC | RO Aperture Card Project | 11100 | 0.0 | 40.0 | 40.0 |
| 59100 | Natural Resources | Mental Health Lands Admin | Status Graphics Support | 11100 | 0.0 | 10.7 | 11.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 89.5 | 761.1 | 621.8 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59100 | Natural Resources | Mental Health Lands Admin | TLO Computer Support | 11100 | 0.0 | 4.0 | 3.6 |
| 59100 | Natural Resources | Director's Office/Mining, Land & | Training Room Support | 11100 | 0.0 | 67.0 | 2.5 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | 3.2 | 14.5 | 5.1 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 55922 | Stat Desig -Contract | | Computer Services | 11100 | 3.2 | 14.5 | 5.1 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 876.6 | 917.1 | 949.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|--------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | AK Energy Auth Mapping | 11100 | 5.2 | 5.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | AK Energy Data Inventory | 11100 | 33.6 | 50.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Chugach Boundary LWC | 11100 | 7.4 | 5.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Chugach State Park | 11100 | 65.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | GIS Mapping Gasline | 11100 | 4.9 | 5.0 | 5.0 |
| 51200 | Cap Improv Proj Rec | | GIS Mapping of Property | 11100 | 1.3 | 0.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | OHA Unified Permit | 11100 | 64.8 | 50.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | Oracle AHRS Export | 11100 | 25.9 | 29.0 | 0.0 |
| 51200 | Cap Improv Proj Rec | | RO Aperture Card | 11100 | 41.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 876.6 | 917.1 | 949.2 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|-------------------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec | | SFY08 Sec 309 Anch | 11100 | 1.3 | 1.6 | 0.0 |
| 51201 | Direct CIP Receipts | | 08 Cadastral Svy | 11100 | 132.1 | 170.0 | 69.2 |
| 51201 | Direct CIP Receipts | | Doc Mgmt System | 11100 | 124.2 | 150.0 | 0.0 |
| 51201 | Direct CIP Receipts | | Info Tech Infra | 11100 | 15.3 | 0.0 | 0.0 |
| 51201 | Direct CIP Receipts | | Statewide Mapping | 11100 | 7.8 | 0.0 | 0.0 |
| 51201 | Direct CIP Receipts | | Unified Permitting & Doc Mgmt | 11100 | 346.2 | 451.5 | 875.0 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---|----------------|------------------------|-----------------|
| 51395 | Interagency Recs./Oil & Hazardous Waste | 27.0 | 28.5 | 29.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51395 | IA/Oil & Hazardous | | Gov C-Planning | 11100 | 27.0 | 28.5 | 29.4 |

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------------------|----------------|------------------------|-----------------|
| 51434 | State Land Disposal Income Fund | 158.8 | 199.3 | 203.9 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51434 | State Land Disposal Income Fund | | LDIF | 11100 | 158.8 | 199.3 | 203.9 |

Inter-Agency Services
Department of Natural Resources

Component: Information Resource Management (427)
RDU: Resource Development (136)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | |
|--|--|--------------|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| 73805 | IT-Non-Telecommnctns Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus | Inter-dept | Admin | 23.3 | 23.0 | 23.3 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 23.3 | 23.0 | 23.3 |
| 73806 | IT-Telecommunication Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines). | Inter-dept | Admin | 23.5 | 23.5 | 23.5 |
| 73806 IT-Telecommunication subtotal: | | | | 23.5 | 23.5 | 23.5 |
| 73809 | Mail Core Services RSA to DOA for Central Mailroom services. | Inter-dept | Admin | 1.1 | 1.1 | 1.1 |
| 73809 Mail subtotal: | | | | 1.1 | 1.1 | 1.1 |
| 73810 | Human Resources Core Services RSA to DOA for IRM's share of Division of Personnel services. | Inter-dept | Admin | 4.3 | 4.4 | 4.4 |
| 73810 Human Resources subtotal: | | | | 4.3 | 4.4 | 4.4 |
| 73811 | Building Leases Core Services RSA to DOA for Linny Pacillo parking garage. | Inter-dept | Admin | 11.8 | 11.8 | 11.8 |
| 73811 Building Leases subtotal: | | | | 11.8 | 11.8 | 11.8 |
| 73812 | Legal Core Services RSA to Dept. of Law for legal and regulation services. | Inter-dept | Law | 0.2 | 0.2 | 0.2 |
| 73812 Legal subtotal: | | | | 0.2 | 0.2 | 0.2 |
| 73815 | Financial Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services. | Inter-dept | Admin | 2.0 | 2.0 | 2.0 |
| 73815 Financial subtotal: | | | | 2.0 | 2.0 | 2.0 |
| 73816 | ADA Compliance Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance | Inter-dept | Labor | 0.4 | 0.4 | 0.4 |
| 73816 ADA Compliance subtotal: | | | | 0.4 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) State of Alaska, Department of Administration training classes for personnel, general services or finance divisions. | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73819 | Commission Sales (IA Svcs) Commission Sales for US Travel State Travel Office Agent Fees. | Inter-dept | Admin | 0.1 | 0.1 | 0.1 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.1 | 0.1 |
| Information Resource Management total: | | | | 66.8 | 66.6 | 66.9 |
| Grand Total: | | | | 66.8 | 66.6 | 66.9 |