

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Natural Resources Information Resource Management Component Budget Summary**

**Component: Information Resource Management**

**Contribution to Department's Mission**

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources, as well as delivering online access to DNR services and data to the public.

**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.
- 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.

**Major Component Accomplishments in 2013**

- Implemented the Land Use Permit system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process.
- Continued to enhance and maintain the state's land records, by providing more advanced analytical tools for the public as well as state employees. Advanced analytical tools, such as geospatial location services, help to streamline resource development activities by providing information about current and historical use of Alaska's natural resources for both the public and State of Alaska natural resource managers.
- Upgrade of data center infrastructure, providing performance improvements to existing applications and systems, while also increasing the reliability and availability of networked computer services for both the public and State of Alaska employees.
- Deployed and supported new e-Recording system allowing commercial entities, statewide, to electronically file their business documents with the State Recorder's Office. One-third of all documents that are currently recorded with the Recorder's Office are done so using the e-Recording system.

**Key Component Challenges**

- Maintaining a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate
- Standardizing technologies and methodologies across the department to help reduce costs
- Recruitment and retention of critical skills in a competitive environment

**Significant Changes in Results to be Delivered in FY2015**

- Enhancement of the department's application service architecture to allow for re-use of software components. This will help to reduce develop time and costs for new software development efforts and also help to standardize development practices which will help to reduce future maintenance costs. This effort will focus on services related to the department's land administration system, project/process management systems, and geospatial analytical tools and systems.
- Continued enhancement of Unified Permitting applications; helping to guide customers to the appropriate agencies for permit authorization. This will help to provide public visibility into the permitting process by providing real-time status information to those seeking land use authorizations.

- Support the efforts of the Alaska Geospatial Council (formerly Statewide Digital Mapping Initiative - SDMI) where data management and application service delivery of geographic information system (GIS) data and imagery is required.
- Begin efforts to enhance the department's website, implementing web content management tools to allow department business users to manage their own public information in real-time, on an as-needed basis. This will allow for the easy publishing of emergency notices related to park closures, fire dangers, and other information that requires immediate publishing to the department's website.

### **Statutory and Regulatory Authority**

This component operates under the following Alaska Statutes:

09.25.115; 09.25.120; 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

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<b>Information Resource Management Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,058.9	4,442.4	4,532.6
72000 Travel	26.9	8.2	8.2
73000 Services	346.2	423.4	425.1
74000 Commodities	86.0	130.9	130.9
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
<b>Expenditure Totals</b>	<b>4,518.0</b>	<b>5,004.9</b>	<b>5,096.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,071.5	3,316.6	3,411.6
1007 Interagency Receipts	446.4	640.8	640.0
1061 Capital Improvement Project Receipts	782.6	1,021.3	1,019.0
1108 Statutory Designated Program Receipts	10.3	26.2	26.2
1153 State Land Disposal Income Fund	207.2	0.0	0.0
<b>Funding Totals</b>	<b>4,518.0</b>	<b>5,004.9</b>	<b>5,096.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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>				
Capital Improvement Project Receipts	51200	782.6	1,021.3	1,019.0
Interagency Receipts	51015	446.4	640.8	640.0
State Land Disposal Income Fund	51434	207.2	0.0	0.0
Statutory Designated Program Receipts	51063	10.3	26.2	26.2
<b>Restricted Total</b>		<b>1,446.5</b>	<b>1,688.3</b>	<b>1,685.2</b>
<b>Total Estimated Revenues</b>		<b>1,446.5</b>	<b>1,688.3</b>	<b>1,685.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>3,316.6</b>	<b>0.0</b>	<b>1,688.3</b>	<b>0.0</b>	<b>5,004.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.2	0.0	-12.3	0.0	-29.5
-FY2015 Salary Increases	25.1	0.0	13.0	0.0	38.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.3	0.0	-3.8	0.0	-12.1
-Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component	95.4	0.0	0.0	0.0	95.4
<b>FY2015 Governor</b>	<b>3,411.6</b>	<b>0.0</b>	<b>1,685.2</b>	<b>0.0</b>	<b>5,096.8</b>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	38	Annual Salaries	2,960,897
Part-time	0	0	COLA	39,473
Nonpermanent	8	9	Premium Pay	0
			Annual Benefits	1,715,627
			<i>Less 3.89% Vacancy Factor</i>	(183,397)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,532,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	6	0	0	0	6
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	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
Gis Analyst I	3	0	0	0	3
Gis Analyst II	3	0	0	0	3
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech II	2	1	1	0	4
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Project Asst	1	0	0	0	1
<b>Totals</b>	<b>45</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>47</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Information Resource Management (AR37566) (427)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,058.9	4,412.1	4,442.4	4,442.4	4,532.6	90.2	2.0%
72000 Travel	26.9	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	346.2	423.4	423.4	423.4	425.1	1.7	0.4%
74000 Commodities	86.0	112.9	112.9	130.9	130.9	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%
<b>Totals</b>	<b>4,518.0</b>	<b>4,956.6</b>	<b>4,986.9</b>	<b>5,004.9</b>	<b>5,096.8</b>	<b>91.9</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,071.5	3,299.4	3,316.6	3,316.6	3,411.6	95.0	2.9%
1007I/A Rcpts (Other)	446.4	636.3	640.8	640.8	640.0	-0.8	-0.1%
1061CIP Rcpts (Other)	782.6	1,012.8	1,021.3	1,021.3	1,019.0	-2.3	-0.2%
1108Stat Desig (Other)	10.3	8.1	8.2	26.2	26.2	0.0	0.0%
1153State Land (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,071.5</b>	<b>3,299.4</b>	<b>3,316.6</b>	<b>3,316.6</b>	<b>3,411.6</b>	<b>95.0</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>207.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,239.3</b>	<b>1,657.2</b>	<b>1,670.3</b>	<b>1,688.3</b>	<b>1,685.2</b>	<b>-3.1</b>	<b>-0.2%</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</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	9	1	12.5%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,299.4										
1007 I/A Rcpts		636.3										
1061 CIP Rcpts		1,012.8										
1108 Stat Desig		8.1										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		3.9										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>4,986.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs</b>												
Trin		18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

<b>Subtotal</b>		<b>5,004.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI		-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
1007 I/A Rcpts		-3.9										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.1										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

**FY2015 Salary Increases**

SalAdj		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		4.3										
1061 CIP Rcpts		8.6										
1108 Stat Desig		0.1										

Cost of living allowance for certain bargaining units: \$38.1

Year two cost of living allowance for non-covered employees - 1%: \$0.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.9

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-2.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component</b>												
1004 Gen Fund	Trin	95.4	93.7	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
Transfer of (10-1605) Micro/Network Technician II from the Mining, Land and Water component to the Information Resource Management component. This request also includes funding to cover anticipated personal services and core service costs associated with this position. This position provides department-wide network and desktop computer services and is more appropriately budgeted for in the Information Resource Management section.												
<b>Add Project Assistant for Unified Permit Support</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Information Resource Management has the need to employ a non-permanent Business Analyst to facilitate the development of the Alaska Project Questionnaire (APQ). The APQ is a component of the Unified Permitting Project, an on-line tool available to the public to facilitate the permit application process across divisions that authorize specific land use. This position would perform requirements gathering with department staff, and public entities (individuals and companies) that are involved in the development of public land. This position would also act as a liaison between these business groups and the information technology group that will be implementing the technical tools.												
This position is part of a zero net position adjustment. A non-permanent Natural Resource Specialist II (10-N10002) was deleted from the budget in North Latitude Plant Material Center component, in order to not increase position count with this transaction.												
<b>Totals</b>		<b>5,096.8</b>	<b>4,532.6</b>	<b>8.2</b>	<b>425.1</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>9</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2015 Governor (11059)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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-#095	Project Asst	NP	N	GG	Anchorage	200	16A	12.0		48,087	549	0	23,584	72,220	72,220
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		65,098	886	0	40,125	106,109	106,109
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15K	12.0		59,808	814	0	38,393	99,015	99,015
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17L	12.0		71,064	967	0	42,454	114,485	114,485
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		46,266	630	0	33,507	80,403	80,403
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	986	0	42,963	116,424	93,430
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,266	779	0	37,475	95,520	87,974
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,954	761	0	37,002	93,717	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,666	812	0	38,341	98,819	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,098	0	45,930	127,728	12,773
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,139	0	47,021	131,884	73,855
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,694	908	0	40,877	108,479	108,479
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		83,556	1,137	0	46,785	131,478	131,478
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	787	0	37,684	96,314	19,263
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,994	980	0	42,789	115,763	92,610
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,379	1,148	0	47,258	132,785	112,867
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22O	12.0		111,492	1,517	0	56,864	169,873	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,748	895	0	40,536	107,179	107,179
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		55,134	750	0	36,706	92,590	46,295
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		90,783	1,235	0	49,392	141,410	141,410
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		87,316	1,188	0	48,141	136,645	109,316
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		102,484	1,395	0	53,614	157,493	157,493
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,357	95,070	95,070
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,182	0	48,156	136,206	136,206
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,379	1,148	0	47,258	132,785	132,785
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		95,256	1,296	0	51,182	147,734	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	102,071
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,783	623	0	33,332	79,738	72,163
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,296	0	51,182	147,734	118,187
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,008	789	0	37,743	96,540	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,146	0	47,032	132,418	78,127
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17N	12.0		76,488	1,041	0	44,411	121,940	121,940
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19M	12.0		84,864	1,155	0	47,257	133,276	100,290
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	679	0	34,808	85,359	85,359
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,204	942	0	41,783	111,929	111,929
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,295	698	0	35,321	87,314	56,099
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,008	789	0	37,743	96,540	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16D	12.0		56,088	763	0	37,050	93,901	93,901
10-3105	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,610	770	0	37,239	94,619	94,619

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:** FY2015 Governor (11059)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

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
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	175	0	1,890	17,658	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,610	24,143	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	241	0	2,610	24,384	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,682	373	0	21,415	54,470	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,836	420	0	22,000	59,256	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,682	373	0	21,415	54,470	0
													<b>Total Salary Costs:</b>	2,960,897	
													<b>Total COLA:</b>	39,473	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,715,627	
													<b>Total Pre-Vacancy:</b>	4,715,997	
													<b>Minus Vacancy Adjustment of 3.89%:</b>	(183,397)	
													<b>Total Post-Vacancy:</b>	4,532,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,532,600	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	38	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	9	1	0
<b>Positions in Component:</b>	47	1	0

**Total Component Months:** 564.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,165,400	3,042,303	67.12%
1007 Interagency Receipts	582,179	559,540	12.34%
1061 Capital Improvement Project Receipts	960,842	923,477	20.37%
1108 Statutory Designated Program Receipts	7,575	7,281	0.16%
<b>Total PCN Funding:</b>	<b>4,715,997</b>	<b>4,532,600</b>	<b>100.00%</b>

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:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		26.9	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>26.9</b>	<b>8.2</b>	<b>8.2</b>
72110	Employee Travel (Instate)	Instate travel expenses such as airfare, per diem, hotel and incidental cost for critical technical needs within DNR.	6.4	3.7	3.7
72410	Employee Travel (Out of state)	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.	20.5	4.5	4.5

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		346.2	423.4	425.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>
73025	Education Services	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. Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	14.5	12.6	13.8
73150	Information Technlgy	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA. 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. 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 ArcInfo, 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, Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.	254.5	324.2	324.2
73156	Telecommunication		0.9	0.9	0.9
73225	Delivery Services		0.5	0.6	0.6

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>
73421	Sef Fuel A87 Allowed	Fuel services	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	11.5	12.0	12.3
		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).			
		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.			
73675	Equipment/Machinery	Equipment / Machinery Repairs and Maintenance expenses	1.0	1.5	1.3
73750	Other Services (Non IA Svcs)	First Aid & CPR training; Yukon Fire safety inspection	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services EPR Computer Services, Microsoft Contract and Symantec Antivirus	22.9	25.3	25.2
73806	IT-Telecommunication	Enterprise Technology Services Phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	26.3	27.0	27.1
73809	Mail	Central Mail Central Mailroom	1.0	1.5	1.6
73811	Building Leases	Leases Linny Pacillo parking garage.	9.1	12.4	12.7
73812	Legal	Law Legal and regulation services.	0.2	0.3	0.3
73814	Insurance	Risk Management Insurance	0.2	0.3	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

**RDU:** Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>346.2</b>	<b>423.4</b>	<b>425.1</b>	
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	2.2	3.0	3.0
73816	ADA Compliance	Labor Relations	ADA Compliance	0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Fees for procurement and training.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.2	0.3	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		86.0	130.9	130.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.0</b>	<b>130.9</b>	<b>130.9</b>
74226	Equipment & Furniture	Office equipment & furniture (i.e.: office desk chairs, conference tables and chairs).	28.4	15.2	15.2
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.	21.5	21.9	21.9
74233	Info Technology Equip	Professional supplies for data processing personnel, including 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).	36.0	93.8	93.8
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				446.4	640.8	640.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		AK Mapper	11100	3.6	3.6	3.6
59100	Natural Resources		AK Mapper 13	11100	0.5	11.5	11.5
59100	Natural Resources		Electronic Records Mngt.	11100	0.0	15.0	15.0
59100	Natural Resources		Fbks CATS Sup	11100	34.0	32.0	32.0
59100	Natural Resources		Fbks Fire	11100	6.2	0.0	0.0
59100	Natural Resources		Fixed Cost	11100	150.0	150.0	150.0
59100	Natural Resources		FY13 GIS Cup	11100	5.2	0.0	0.0
59100	Natural Resources		Guide Concession	11100	1.5	0.0	0.0
59100	Natural Resources		IRM Division indirect	11100	0.0	22.5	22.5
59100	Natural Resources		IRM I/A Projects	11100	0.0	220.2	219.4
59100	Natural Resources		LAS Mass Upload	11100	4.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				446.4	640.8	640.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		N. Slope	11100	7.8	0.0	0.0
59100	Natural Resources		Palmer CATS	11100	28.6	30.2	30.2
59100	Natural Resources		Rd Comp Net	11100	90.1	97.0	97.0
59100	Natural Resources		School Trust	11100	3.7	0.0	0.0
59100	Natural Resources		Status Graph	11100	8.9	10.8	10.8
59100	Natural Resources		SWCD Boundary	11100	3.2	0.0	0.0
59100	Natural Resources		Technical	11100	48.1	28.0	28.0
59100	Natural Resources		Timber Sale	11100	37.2	20.0	20.0
59100	Natural Resources		Watana Hydro	11100	13.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	10.3	26.2	26.2

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Computer Services	11100	10.3	26.2	26.2

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				782.6	1,021.3	1,019.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		AK Cadastral Project	11100	45.3	0.0	0.0
51200	Cap Improv Proj Rec		Imagery Basemap	11100	14.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA Integrated Busin	11100	76.1	75.4	75.1
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	24.0	0.0	0.0
51200	Cap Improv Proj Rec		Tech Assist Credit	11100	0.2	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	569.4	864.1	862.1
51200	Cap Improv Proj Rec		Unified Permit Project Dcm Mgnt	11100	15.4	20.0	20.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	38.2	61.8	61.8

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51434	State Land Disposal Income Fund	207.2	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		Admin Support LDIF	11100	207.2	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept	0.1	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	EPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	22.9	25.3	25.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>22.9</b>	<b>25.3</b>	<b>25.2</b>
73806	IT-Telecommunication	Phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	26.3	27.0	27.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.3</b>	<b>27.0</b>	<b>27.1</b>
73809	Mail	Central Mailroom	Inter-dept	1.0	1.5	1.6
<b>73809 Mail subtotal:</b>				<b>1.0</b>	<b>1.5</b>	<b>1.6</b>
73811	Building Leases	Linn Pacillo parking garage.	Inter-dept	9.1	12.4	12.7
<b>73811 Building Leases subtotal:</b>				<b>9.1</b>	<b>12.4</b>	<b>12.7</b>
73812	Legal	Legal and regulation services.	Inter-dept	0.2	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Insurance	Inter-dept	0.2	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	2.2	3.0	3.0
<b>73815 Financial subtotal:</b>				<b>2.2</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA Compliance	Inter-dept	0.4	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Fees for procurement and training.	Inter-dept	0.2	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	0.2	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
<b>Information Resource Management total:</b>				<b>62.8</b>	<b>71.1</b>	<b>71.5</b>
<b>Grand Total:</b>				<b>62.8</b>	<b>71.1</b>	<b>71.5</b>