

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

## Contents

<i>Component: Information Resource Management</i> .....	3
Component Financial Summary .....	5
Summary of Component Budget Changes .....	6
Personal Services Information .....	7

## 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 2014

- Implemented the Water Rights system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.
- Continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.
- Implementation of Geographic Information Systems (GIS) data workflow management software, used to process textual land transactions and convert them into geospatial data elements. This geospatial data is delivered to users via map-enabled applications.

### 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, and while reducing costs under the declining budget scenario.
- Standardizing technologies and methodologies across the department to help reduce costs.
- Recruitment and retention of critical skills in a competitive environment.
- Risk of data loss due to a lack of off-site data backup capabilities.
- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management. The lack of database administration resources decreases our ability to assist with critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council.

### Significant Changes in Results to be Delivered in FY2016

- Implementation of a permitting application portal. This portal will allow applicants to submit their electronic applications on-line, and also allow them to view an up-to-date status for their permit application. In FY2016, this system will target Temporary Water Use Authorizations, and also Oil & Gas Lease and Unit Plans of Operation applications.
- Continued enhancement to the Land Use Permit and Water Rights process management systems.
- Migration of the Department of Natural Resources' (DNR) central computing infrastructure in the Atwood Building from the 7<sup>th</sup> floor to the 20<sup>th</sup> floor, in support of universal space standards, and the Department of Administration (DOA) data infrastructure management strategic goals.
- Centralization of DNRs information technology resources.
- Re-factoring of the Alaska Mapper application to take advantage of advanced web development technologies. This effort will offer better performance, delivery of service on a broader range of devices, and will provide more useful features that have only recently become available with new web technologies. The Alaska Mapper tool is used primarily by the public to access public land records, and it is also used as a research tool within the department.

### 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.

Contact Information
<p><b>Contact:</b> Chris Hamilton, Data Processing Manager III <b>Phone:</b> (907) 269-8836 <b>Fax:</b> (907) 269-8920 <b>E-mail:</b> <a href="mailto:chris.hamilton@alaska.gov">chris.hamilton@alaska.gov</a></p>

**Information Resource Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,190.7	4,532.6	4,543.9
72000 Travel	19.6	8.2	8.2
73000 Services	333.4	425.1	357.5
74000 Commodities	39.5	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>4,583.2</b>	<b>5,096.8</b>	<b>5,040.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,309.9	3,411.6	3,391.1
1007 Interagency Receipts	324.5	640.0	584.7
1061 Capital Improvement Project Receipts	922.6	1,019.0	1,038.3
1108 Statutory Designated Program Receipts	26.2	26.2	26.4
<b>Funding Totals</b>	<b>4,583.2</b>	<b>5,096.8</b>	<b>5,040.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	922.6	1,019.0	1,038.3
Interagency Receipts	51015	324.5	640.0	584.7
Statutory Designated Program Receipts	51063	26.2	26.2	26.4
<b>Restricted Total</b>		<b>1,273.3</b>	<b>1,685.2</b>	<b>1,649.4</b>
<b>Total Estimated Revenues</b>		<b>1,273.3</b>	<b>1,685.2</b>	<b>1,649.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>3,411.6</b>	<b>0.0</b>	<b>1,685.2</b>	<b>0.0</b>	<b>5,096.8</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	66.6	0.0	32.3	0.0	98.9
-FY2016 Health Insurance Rate Reduction	-2.1	0.0	-0.5	0.0	-2.6
-Transfer Excess Authority to Administrative Services for Human Resources Position	0.0	0.0	-67.6	0.0	-67.6
<b>Proposed budget decreases:</b>					
-Centralize Information Technology Functions and Services	-85.0	0.0	0.0	0.0	-85.0
<b>FY2016 Governor Amended</b>	<b>3,391.1</b>	<b>0.0</b>	<b>1,649.4</b>	<b>0.0</b>	<b>5,040.5</b>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	38	37	Annual Salaries	2,922,620
Part-time	0	0	COLA	98,071
Nonpermanent	9	9	Premium Pay	0
			Annual Benefits	1,684,872
			<i>Less 3.44% Vacancy Factor</i>	(161,663)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,543,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer IV	9	0	0	0	9
Analyst/Programmer V	1	0	0	0	1
College Intern III	5	0	0	0	5
Data Processing Mgr I	2	0	0	0	2
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	1	0	0	0	1
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>44</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>46</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,190.7	4,532.6	4,532.6	4,532.6	4,543.9	11.3	0.2%
72000 Travel	19.6	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	333.4	425.1	425.1	425.1	357.5	-67.6	-15.9%
74000 Commodities	39.5	130.9	130.9	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>4,583.2</b>	<b>5,096.8</b>	<b>5,096.8</b>	<b>5,096.8</b>	<b>5,040.5</b>	<b>-56.3</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,309.9	3,411.6	3,411.6	3,411.6	3,391.1	-20.5	-0.6%
1007I/A Rcpts (Other)	324.5	640.0	640.0	640.0	584.7	-55.3	-8.6%
1061CIP Rcpts (Other)	922.6	1,019.0	1,019.0	1,019.0	1,038.3	19.3	1.9%
1108Stat Desig (Other)	26.2	26.2	26.2	26.2	26.4	0.2	0.8%
<b>Unrestricted General (UGF)</b>	<b>3,309.9</b>	<b>3,411.6</b>	<b>3,411.6</b>	<b>3,411.6</b>	<b>3,391.1</b>	<b>-20.5</b>	<b>-0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,273.3</b>	<b>1,685.2</b>	<b>1,685.2</b>	<b>1,685.2</b>	<b>1,649.4</b>	<b>-35.8</b>	<b>-2.1%</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	38	38	38	37	-1	-2.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
1004 Gen Fund		3,411.6										
1007 I/A Rcpts		640.0										
1061 CIP Rcpts		1,019.0										
1108 Stat Desig		26.2										
<b>Subtotal</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
1007 I/A Rcpts		12.5										
1061 CIP Rcpts		19.6										
1108 Stat Desig		0.2										
Cost of living adjustment for certain bargaining units: \$98.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$69.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6												
<b>Transfer Excess Authority to Administrative Services for Human Resources Position</b>												
	Trout	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0

**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	
1007 I/A Rcpts		-67.6										
<p>Excess Interagency (I/A) receipt authority is available for transfer to the Administrative Services component due to unrealized Reimbursable Service Agreements (RSAs) from other divisions. Over time the Information Resource Management (IRM) budget built up a higher amount of IA authority in the budget than what is actually utilized for projects funded from other divisions.</p>												
<b>Centralize Information Technology Functions and Services</b>												
	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-85.0										
<p>The Information Resource Management (IRM) section is deleting PCN 10-0417 as part of a department-wide initiative to evaluate consolidation of Information Technology (IT) resources and to take advantage of technologies that facilitate remote technical support and computer administration. Due primarily to technical constraints, DNR has long organized its IT support channels around organizational structures and geographic locations. Recent advancements in technology have made remote administration and support much easier and more effective for both the end user and the technical support staff.</p> <p>As part of this effort, the department will evaluate options to standardize technology approaches related to desktop and computing infrastructure support. This includes evaluation to identify any duplicative services and hardware/software infrastructures. The department will evaluate organizing some IT support structures around functional business areas rather than solely around organizational or geographic boundaries.</p> <p>The department will also evaluate opportunities to standardize software development methodologies to reduce any identified duplication of efforts, and to develop software that is more easily re-purposed for a variety of business needs. Deploying software using a smaller collection of industry-standard languages reduces the number of server environments that need to be maintained.</p> <p>Delete (10-0417) Permanent, Full-time Microcomputer/Network Specialist I, Anchorage</p>												
<b>Totals</b>		<b>5,040.5</b>	<b>4,543.9</b>	<b>8.2</b>	<b>357.5</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>9</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		66,660	2,270	0	40,475	109,405	109,405
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15K / L	12.0		61,259	2,086	0	38,996	102,341	102,341
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17L / M	12.0		74,236	2,528	0	43,695	120,459	120,459
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		48,423	1,649	0	34,348	84,420	84,420
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J / K	12.0		73,980	2,519	0	43,602	120,101	96,381
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,833	2,037	0	38,479	100,349	92,421
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,430	1,922	0	37,247	95,599	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,968	2,110	0	39,252	103,330	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,652	2,815	0	46,742	132,209	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,280	2,938	0	48,056	137,274	76,873
10-0341	Natural Resource Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		77,492	2,639	0	44,398	124,529	124,529
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		80,132	2,729	0	45,354	128,215	128,215
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,758	1,967	0	37,728	97,453	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,564	0	44,074	121,921	97,537
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,732	2,988	0	48,582	139,302	118,407
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		78,203	2,663	0	44,655	125,521	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20B / C	12.0		71,340	2,429	0	42,170	115,939	115,939
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,675	1,964	0	37,698	97,337	48,669
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		96,732	3,294	0	51,364	151,390	151,390
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F / J	12.0		92,250	3,141	0	49,742	145,133	116,106
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		107,220	3,651	0	55,162	166,033	166,033
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,501	2,026	0	38,359	99,886	99,886
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		88,691	3,020	0	48,929	140,640	140,640
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		87,732	2,988	0	48,582	139,302	139,302
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		97,968	3,336	0	52,288	153,592	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,164	2,491	0	43,306	118,961	107,065
10-0393	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		46,872	1,596	0	33,786	82,254	74,440
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		97,968	3,336	0	52,288	153,592	122,874
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,916	2,040	0	38,509	100,465	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D	12.0		73,980	2,519	0	43,126	119,625	70,579
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17N / O	12.0		79,907	2,721	0	45,748	128,376	128,376
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19M / N	12.0		86,922	2,960	0	47,812	137,694	123,925
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15A / B	12.0		46,312	1,577	0	33,583	81,472	81,472
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / A	12.0		0	0	0	0	0	0
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,487	1,821	0	36,181	91,489	58,782
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,916	2,040	0	38,509	100,465	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,896	1,801	0	35,967	90,664	90,664
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		50,376	1,715	0	35,055	87,146	87,146

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	437	0	1,871	17,901	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	603	0	2,584	24,720	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,994	942	0	21,502	55,438	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		37,206	1,062	0	22,101	60,369	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,994	942	0	21,502	55,438	0
10-N15013	Project Asst	NP	N	GG	Anchorage	200	16A / A	12.0		48,555	1,386	0	23,713	73,654	73,654

<b>Total Positions:</b>	37	0	1											<b>Total Salary Costs:</b>	2,922,620
<b>Full Time Positions:</b>	37	0	1											<b>Total COLA:</b>	98,071
<b>Part Time Positions:</b>	0	0	0											<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	9	0	0											<b>Total Benefits:</b>	1,684,872
<b>Positions in Component:</b>	46	0	1											<b>Total Pre-Vacancy:</b>	4,705,563
														<b>Minus Vacancy Adjustment of 3.44%:</b>	(161,663)
														<b>Total Post-Vacancy:</b>	4,543,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,543,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,147,929	3,039,779	66.90%
1007 Interagency Receipts	602,280	581,588	12.80%
1061 Capital Improvement Project Receipts	947,540	914,987	20.14%
1108 Statutory Designated Program Receipts	7,814	7,546	0.17%
<b>Total PCN Funding:</b>	<b>4,705,563</b>	<b>4,543,900</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		19.6	8.2	8.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>19.6</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	14.4	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	5.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		333.4	425.1	357.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>333.4</b>	<b>425.1</b>	<b>357.5</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, Stellent, Microsoft, and IBM courses for staff. Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	3.4	13.8	13.8
73150	Information Technlgy	Information Technology management consulting and contracting professional service 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 Oracle, ESRI, and Microsoft products.  Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software), and Microsoft server product. DNR uses freeware Apache and TomCat to help lower costs.  Included in this expenditure is \$120.0 in FY2016 for rack space leased from Enterprise Technology Services (ETS) at a rate of \$40.0 per rack for a total of three full	231.9	307.1	243.1

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>333.4</b>	<b>425.1</b>	<b>357.5</b>
		(42 rack units) racks. This system allows for effective management of data (including working backup processes) for DNR. This infrastructure supports the Alaska Geospatial Council (AGC) created through Memorandum of Agreement by the Governor's Office to coordinate and centralize the management of Alaska's geospatial resources. Geospatial resources managed through this system consist of primarily high-resolution imagery and digital elevation data, both collected through contracts with satellite and fixed-wing imagery/data collection vendors.			
73156	Telecommunication	Telecommunication Expenses	3.2	0.9	4.0
73225	Delivery Services	Delivery Services	0.3	0.6	0.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87	0.2	0.1	0.1
73525	Utilities	Utilities	0.3	0.0	0.0
73650	Struc/Infstruct/Land	Miscellaneous repairs and maintenance expenses (i.e.; office equipment and furniture). 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, plotter, digitalize tables, printers).  Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).	1.3	10.0	3.0
73675	Equipment/Machinery	Equipment / Machinery Repairs and Maintenance expenses	1.4	1.3	1.5
73750	Other Services (Non IA Svcs)	First Aid & CPR training; Yukon Fire inspection	0.2	0.1	0.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	31.6	31.6	31.6

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>333.4</b>	<b>425.1</b>	<b>357.5</b>
73806	IT-Telecommunication	Centralized ETS Services	27.5	27.5	27.5
73809	Mail	Central Mail	1.4	1.4	1.4
73810	Human Resources	Centralized HR	6.8	6.8	6.8
73811	Building Leases	Leases	19.2	19.2	19.2
73812	Legal	Law	0.3	0.3	0.3
73814	Insurance	Risk Management	0.3	0.3	0.3
73815	Financial	Finance	3.1	3.1	3.1
73816	ADA Compliance	Personnel	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	0.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		39.5	130.9	130.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>39.5</b>	<b>130.9</b>	<b>130.9</b>
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	5.5	0.0	5.5
74226	Equipment & Furniture	Office equipment and furniture (I.E. office desk chairs, tables)	9.0	15.2	12.5
74229	Business Supplies	Operating and production supplies include, large format reproduction paper, film, copier and printer paper, copy machine. Mapping and operating supplies such as pens, ink and various mapping supplies. Miscellaneous supplies to maintain computers, monitors and surface cleaning.	11.3	21.9	20.0
74233	Info Technology Equip	Professional supplies for data processing personnel, include microcomputers, external tape drives, hard drives and other networking, plotting and printing equipment.	13.7	93.8	92.9

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			324.5	640.0	584.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		404 Assumption	11100	10.0	10.0	0.0
59100	Natural Resources		Comp Network	11100	97.0	98.0	99.5
59100	Natural Resources		DOF Tech Sup	11100	48.6	32.5	51.4
59100	Natural Resources		Electronic Record Mngt.	11100	1.8	0.0	0.0
59100	Natural Resources		Fbks CATS	11100	28.9	32.0	35.1
59100	Natural Resources		Fixed Cost	11100	96.0	150.0	150.0
59100	Natural Resources		Forestry TM	11100	4.7	0.0	0.0
59100	Natural Resources		IRM Division indirect	11100	0.0	22.5	20.1
59100	Natural Resources		IRM I/A Projects	11100	0.0	219.4	151.8
59100	Natural Resources		Palmer CATS	11100	24.6	30.2	31.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			324.5	640.0	584.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		Parks Website	11100	0.5	10.0	10.0
59100	Natural Resources		RS N/A AK Mapper	11100	1.8	21.0	21.0
59100	Natural Resources		Status Graph	11100	4.7	10.8	11.2
59100	Natural Resources		TLO Comp Sup	11100	3.6	3.6	3.6
59110	Fish & Game		Forestry TIM	11100	2.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				26.2	26.2	26.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Computer Services	11100	26.2	26.2	26.4

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51200	Capital Improvement Project Receipts			922.6	1,019.0	1,038.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		OHA Integrated Business	11100	25.4	25.4	25.4
51200	Cap Improv Proj Rec		OHA Intetrated Business	11100	74.0	77.4	77.4
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	820.8	856.7	900.0
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	1.1	29.0	16.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	1.3	30.5	19.5

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept State Equipment Fleet	0.2	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept Centralized ETS Services	31.6	31.6	31.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>31.6</b>	<b>31.6</b>	<b>31.6</b>
73806	IT-Telecommunication	Phones and VPN	Inter-dept Centralized ETS Services	27.5	27.5	27.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.5</b>	<b>27.5</b>	<b>27.5</b>
73809	Mail	Central Mailroom	Inter-dept Central Mail	1.4	1.4	1.4
<b>73809 Mail subtotal:</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	6.8	6.8	6.8
<b>73810 Human Resources subtotal:</b>				<b>6.8</b>	<b>6.8</b>	<b>6.8</b>
73811	Building Leases	Building Leases	Inter-dept Leases	19.2	19.2	19.2
<b>73811 Building Leases subtotal:</b>				<b>19.2</b>	<b>19.2</b>	<b>19.2</b>
73812	Legal	Regulation Review	Inter-dept Law	0.3	0.3	0.3
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	3.1	3.1	3.1
<b>73815 Financial subtotal:</b>				<b>3.1</b>	<b>3.1</b>	<b>3.1</b>
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	DOF Classes	Inter-dept Admin	0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.3	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
<b>Information Resource Management total:</b>				<b>91.4</b>	<b>91.3</b>	<b>91.3</b>
<b>Grand Total:</b>				<b>91.4</b>	<b>91.3</b>	<b>91.3</b>