

State of Alaska FY2017 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 2015

- 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 FY2017

- Continued enhancement to the Land Use Permit and Water Rights process management systems.

- Centralization of DNR's 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>Contact: Chris Hamilton, Data Processing Manager III Phone: (907) 269-8836 Fax: (907) 269-8920 E-mail: chris.hamilton@alaska.gov</p>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	37	37	Annual Salaries	3,040,885
Part-time	0	0	Premium Pay	0
Nonpermanent	9	9	Annual Benefits	1,709,563
			<i>Less 5.67% Vacancy Factor</i>	<i>(269,548)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,480,900

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 III	4	0	0	0	4
Analyst/Programmer IV	11	0	0	0	11
Analyst/Programmer V	1	0	0	0	1
College Intern III	5	0	0	0	5
Data Processing Mgr I	3	0	0	0	3
Data Processing Mgr III	1	0	0	0	1
Gis Analyst I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Micro/Network Spec I	1	1	0	0	2
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	0	1	0	3
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	44	1	1	0	46

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,014.3	4,547.6	4,480.9	4,480.9	4,480.9	0.0	0.0%
72000 Travel	16.3	8.2	7.3	7.3	7.3	0.0	0.0%
73000 Services	323.1	357.5	357.5	357.5	357.5	0.0	0.0%
74000 Commodities	124.6	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%
Totals	4,478.3	5,044.2	4,976.6	4,976.6	4,976.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
1007I/A Rcpts (Other)	366.8	584.7	584.7	584.7	584.7	0.0	0.0%
1061CIP Rcpts (Other)	679.7	1,038.3	1,038.3	1,038.3	1,038.3	0.0	0.0%
1108Stat Desig (Other)	20.7	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	3,411.1	3,394.8	3,327.2	3,327.2	3,327.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,067.2	1,649.4	1,649.4	1,649.4	1,649.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
1004 Gen Fund		3,394.8										
1007 I/A Rcpts		584.7										
1061 CIP Rcpts		1,038.3										
1108 Stat Desig		26.4										
Align Authority for FY2016 Travel Reduction												
Unalloc		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. This reduction will impact the section's ability to provide training to staff and support to remote offices that require travel.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.7										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I												
Unalloc		-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.0										
The Information Resource Management section of the Support Services Division will be reduced by \$63.0 in general funds. Reductions will specifically impact the section's ability to provide land record support to the rest of the department, other state agencies, and the public at large. The reductions will result in a temporary delay in hiring the department's "Land Administration System" (LAS) system administrator position. This position provides technical support, training, and quality control functions to stakeholders and users of LAS. The risks of having this position vacant is that the quality of data management services (specifically related to land records) will be degraded; users will not get timely support, data availability for users will have an increased lag time, and the quality of the data (data integrity) is at greater risk.												
Subtotal		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		4,976.6	4,480.9	7.3	357.5	130.9	0.0	0.0	0.0	37	0	9

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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	GP	Anchorage	200	19F	12.0		72,768	0	0	42,726	115,494	115,494
10-0265	Gis Analyst I	FT	A	GP	Anchorage	400	15L	12.0		64,224	0	0	39,684	103,908	103,908
10-0268	Gis Analyst II	FT	A	GP	Anchorage	400	17M	12.0		76,344	0	0	44,000	120,344	120,344
10-0270	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	32,507	76,577	76,577
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	400	18K / L	12.0		77,843	0	0	44,534	122,377	98,208
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,684	100,100	92,192
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		61,941	0	0	38,871	100,812	0
10-0289	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		75,446	0	0	43,680	119,126	0
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		86,256	0	0	47,530	133,786	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		71,490	0	0	42,271	113,761	63,706
10-0341	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,118	90,329	90,329
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		84,737	0	0	46,513	131,250	131,250
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,396	0	0	38,321	98,717	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,186	124,860	99,888
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		90,631	0	0	49,088	139,719	118,761
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		82,755	0	0	45,807	128,562	0
10-0349	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20C / D	12.0		75,828	0	0	43,340	119,168	119,168
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	36,356	91,235	45,618
10-0352	Data Processing Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		96,839	0	0	50,822	147,661	147,661
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	400	22K	12.0		99,600	0	0	51,805	151,405	121,124
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	400	24J / K	12.0		110,068	0	0	55,533	165,601	165,601
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		63,079	0	0	39,276	102,355	102,355
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20M / D	12.0		83,034	0	0	46,382	129,416	129,416
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20L / M	12.0		90,537	0	0	49,054	139,591	139,591
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	400	20O / P	12.0		102,072	0	0	53,162	155,234	0
10-0392	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	44,496	122,232	110,009
10-0393	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		50,939	0	0	34,953	85,892	77,732
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	400	20O / P	12.0		102,072	0	0	53,162	155,234	124,187
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		64,216	0	0	39,681	103,897	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		82,545	0	0	45,732	128,277	75,683
10-0408	Gis Analyst II	FT	A	GP	Anchorage	400	17O	12.0		82,188	0	0	46,081	128,269	128,269
10-0409	Gis Analyst III	FT	A	SS	Anchorage	400	19O / P	12.0		96,121	0	0	50,566	146,687	132,018
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		56,656	0	0	36,989	93,645	93,645
10-0423	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18B / C	12.0		63,176	0	0	39,311	102,487	65,848
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		62,264	0	0	38,986	101,250	0
10-1605	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		56,219	0	0	36,833	93,052	93,052
10-3105	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		69,317	0	0	41,498	110,815	110,815
10-605B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	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: FY2017 Governor (12995)
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
10-619B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		15,593	0	0	1,778	17,371	0
10-620B	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-620C	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-620D	College Intern III	NP	N	XE	Anchorage	N00	10A /	12.0		21,533	0	0	2,455	23,988	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		33,833	0	0	21,418	55,251	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		38,123	0	0	22,002	60,125	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		33,833	0	0	21,418	55,251	0
10-N15013	Project Assistant	NP	N	GP	Anchorage	200	16A	12.0		49,784	0	0	23,589	73,373	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	9	0	0
Positions in Component:	46	0	0

Total Component Months: 552.0

Total Salary Costs:	3,040,885
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,709,563
Total Pre-Vacancy:	4,750,448
Minus Vacancy Adjustment of 5.67%:	(269,548)
Total Post-Vacancy:	4,480,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,480,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,092,449	2,916,979	65.10%
1007 Interagency Receipts	598,767	564,792	12.60%
1061 Capital Improvement Project Receipts	1,051,072	991,432	22.13%
1108 Statutory Designated Program Receipts	8,160	7,697	0.17%
Total PCN Funding:	4,750,448	4,480,900	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: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		16.3	7.3	7.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			16.3	7.3	7.3
72110	Employee Travel (Instate)	In-state travel expenses, such as, airfare, per diem, hotel, and incidental cost for critical technical needs within DNR	4.2	3.1	3.1
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.	12.1	4.2	4.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		323.1	357.5	357.5
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			323.1	357.5	357.5
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.	3.5	13.8	8.6
73150	Information Technlgy	Information technology management consulting and contracting professional service for DNR IT software and program support including 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. Infrastructure support costs which allow for effective management of data (including working backup	240.7	243.1	248.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			323.1	357.5	357.5
		processes) for DNR as well as 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	2.7	4.0	4.0
73225	Delivery Services	Delivery services	1.1	0.3	0.5
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	0.0	0.1	0.1
	State Equipment Fleet				
73525	Utilities	Utilities	0.2	0.0	0.2
73650	Struc/Infstruct/Land	Miscellaneous repairs and maintenance expenses (i.e.; office equipment and furniture).	0.3	3.0	1.8
		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).			
73675	Equipment/Machinery	Equipment/machinery repairs and maintenance expenses	0.5	1.5	1.2
73750	Other Services (Non IA Svcs)	First Aid & CPR training, Yukon fire inspection	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	25.5	31.6	32.5
	Centralized ETS Services				
73806	IT-Telecommunication	Phones and virtual private network	28.0	27.5	28.9
	Centralized ETS				

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			323.1	357.5	357.5	
	Services					
73809	Mail	Central Mail	Central Mailroom	1.3	1.4	1.5
73810	Human Resources	Centralized HR	Central Human Resources	5.7	6.8	7.1
73811	Building Leases	Leases	Building leases	9.0	19.2	17.5
73812	Legal	Law	Regulation review	0.2	0.3	0.3
73814	Insurance	Risk Management	Property Insurance	0.3	0.3	0.3
73815	Financial	Finance	AKSAS/AKPAY/ALDER	3.2	3.1	3.3
73816	ADA Compliance	Personnel	ADA Compliance	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	DOF classes	0.3	0.2	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		124.6	130.9	130.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			124.6	130.9	130.9
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.	0.1	5.5	2.0
74226	Equipment & Furniture	Office equipment and furniture (i.e. office desk chairs, tables)	20.1	12.5	20.5
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.	71.6	20.0	42.0
74233	Info Technology Equip	Professional supplies for data processing personnel, include microcomputers, external tape drives, hard drives and other networking, and plotting and printing equipment	32.7	92.9	66.4
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)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			366.8	584.7	584.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration		ACS Venue	11100	1.2	0.0	0.0
59100	Natural Resources		AK Data	11100	12.5	0.0	0.0
59100	Natural Resources		Comp Network	11100	98.0	99.5	113.7
59100	Natural Resources		DOF Tech Sup	11100	7.6	51.4	20.0
59100	Natural Resources		EVOS Map Upd	11100	12.4	0.0	18.1
59100	Natural Resources		Fbks CATS	11100	30.3	35.1	35.5
59100	Natural Resources		Fixed Cost	11100	124.8	150.0	150.0
59100	Natural Resources		IRM Division indirect	11100	0.0	20.1	20.1
59100	Natural Resources		IRM I/A Projects	11100	0.0	151.8	160.3
59100	Natural Resources		Palmer CATS	11100	31.0	31.0	35.0
59100	Natural Resources		Parks Website	11100	4.9	10.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				366.8	584.7	584.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Recorder's Office	11100	27.1	0.0	0.0
59100	Natural Resources		RS N/A AK Mapper	11100	0.8	21.0	17.5
59100	Natural Resources		Status Graph	11100	7.5	11.2	10.9
59100	Natural Resources		Tiimber DPO	11100	5.0	0.0	0.0
59100	Natural Resources		TLO Computer	11100	3.7	3.6	3.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	20.7	26.4	26.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract		15 Computer Services	11100	20.7	0.0	0.0
55922	Stat Desig -Contract		Computer Services	11100	0.0	26.4	26.4

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				679.7	1,038.3	1,038.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		15 OHA Integrated Business	11100	20.3	25.4	26.9
51200	Cap Improv Proj Rec		16 OHA Intetrated Business	11100	50.0	77.4	85.9
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	0.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA IBS Dev	11100	30.0	0.0	0.0
51200	Cap Improv Proj Rec		Recorder's Office	11100	14.8	0.0	0.0
51200	Cap Improv Proj Rec		Unified Permit Pj	11100	547.2	900.0	890.0
51200	Cap Improv Proj Rec		Upgrade Well Log	11100	16.6	16.0	16.0
51200	Cap Improv Proj Rec		Well Log Tracking	11100	0.0	19.5	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept State Equipment Fleet	0.0	0.1	0.1
73421 Sef Fuel A87 Allowed subtotal:				0.0	0.1	0.1
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept Centralized ETS Services	25.5	31.6	32.5
73805 IT-Non-Telecommunication subtotal:				25.5	31.6	32.5
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept Centralized ETS Services	28.0	27.5	28.9
73806 IT-Telecommunication subtotal:				28.0	27.5	28.9
73809	Mail	Central Mailroom	Inter-dept Central Mail	1.3	1.4	1.5
73809 Mail subtotal:				1.3	1.4	1.5
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	5.7	6.8	7.1
73810 Human Resources subtotal:				5.7	6.8	7.1
73811	Building Leases	Building leases	Inter-dept Leases	9.0	19.2	17.5
73811 Building Leases subtotal:				9.0	19.2	17.5
73812	Legal	Regulation review	Inter-dept Law	0.2	0.3	0.3
73812 Legal subtotal:				0.2	0.3	0.3
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	3.2	3.1	3.3
73815 Financial subtotal:				3.2	3.1	3.3
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.3	0.5	0.5
73816 ADA Compliance subtotal:				0.3	0.5	0.5
73818	Training (Services-IA Svcs)	DOF classes	Inter-dept Admin	0.3	0.2	0.4
73818 Training (Services-IA Svcs) subtotal:				0.3	0.2	0.4
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	0.1	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.3	0.3
Information Resource Management total:				73.9	91.3	92.7
Grand Total:				73.9	91.3	92.7