

State of Alaska FY2004 Governor's Operating Budget

Department of Natural Resources Information Resource Management Component Budget Summary

Component: Information Resource Management

Contact: Richard McMahon, Data Processing Manager

Tel: (907) 269-8833 **Fax:** (907) 269-8920 **E-mail:** Richard_McMahon@dnr.state.ak.us

Component Mission

To provide data processing services and graphic land records to the Department of Natural Resources, and to assure public access to information.

Component Services Provided

The Information Resource Management (IRM) component provides several primary services for the public, the department, other government agencies, and the private sector:

1. This component creates and maintains the state graphic land record. The Land Records Database is the repository for this information. The state Status Plat is a product of this database. There are about 20,000 plats that depict the state's land ownership, and the history of actions taken that affect that ownership position. The public can easily access these land records via the Internet at <http://dnr.state.ak.us/landrecords>. Land records change as the department does business with the public and makes decisions effecting land management activity. These changes are captured in the Land Records Database. Annual updates range from 15,000-30,000 depending on activity levels. The plats portray state land ownership, classification, disposals, right-of-ways, trust lands, and disposition of property rights. Efforts are underway to provide DNR staff and the public with electronic access to related federal and local government land records from a single web-based interface.
2. The IRM Component creates and maintains the department's resource transaction and revenue receipting system; the Land Administration System (LAS). This system is the primary means for DNR to track the status of an individual case-file through the adjudication process, and for assuring timely management of billing, receipting, and distribution of DNR revenues. Customers include major industry groups for Oil and Gas and Mining, as well thousands of Alaskans working with DNR to help develop the state and its resources. IRM supports the computer system used by the State Recorder's Office to index and image public property records and uniform commercial code documents. About 200,000 legal documents are recorded each year in this statewide system.
3. The IRM Component provides computer programming, resource analysis, inventory mapping, and database management through Geographic Information Systems, or GIS. Alaska's vast geographic expanse requires the application of mapping systems to inventory and monitor key resources. GIS applications support strategic decision making by combining a wide variety of information sources and presenting scenarios to policy makers and land managers. The GIS Unit offers support and training to several department wide GIS user projects, especially those located in Mining, Land and Water; Geological Survey; and Forestry. The GIS Unit is responsible for the computer system that operates the automated Status Plat System used by Status Graphics Staff. IRM supports spill response mapping duties of the ADEC via annual inter-agency contract. The public receives an important service through the GIS Public Access program which assures data and maps are available.
4. The IRM component provides the management environment for the staff of department's statewide telecommunications and computer network. These staff provide computer and networking support to all DNR offices. Computer and network services costs are now consolidated under the Interdepartmental Information Technology Chargeback Component where Local Area Network costs are now combined with the Dept. of Administration Wide Area Network costs.

Component Goals and Strategies

DNR strives to offer efficient public services. The Information Resource Management (IRM) Component undertakes technology projects to support the highest priority business applications in the department. Central management of most DNR Information Technology staff assures successful integration of systems. IRM systems make a direct difference with the public, whether they are major industry groups, such as the Mining Industry, or individual Alaskans who need to work with DNR. IRM is organized into four units: Business Programming, Geographic Information Systems, Status Graphics, and the Computer Information Center.

Business Programming:

Key Product: Business Information Systems

Web Sites: <http://www.dnr.state.ak.us>: Administer main DNR web site

<http://www.dnr.state.ak.us/las/lasmenu.htm>: Search customer database, pay bills on-line

Goal 1. Streamline and Update DNR Business Processes

This goal uses partnerships between division managers and the IT support staff to create more efficient business processes that directly benefit the public.

Outcome: DNR staff are more productive, customers receive better service, information is more accessible, DNR operations are efficient, consistent standards are utilized, job duties are well defined.

Business transactions, mapping systems, and electronic documents must all work together as one integrated system. These changes will come by web enabling our transaction / financial systems, linking business to geo-spatial systems (and vice versa), and building new electronic document procedures to replace paper heavy, labor intensive, day to day business practices. DNR business systems will continue to assure timely and efficient transfer of receipts to the general fund, Permanent Fund, and other funds as required by law.

Goal 2. Implement E-Government Solutions.

The goal assures business systems are based on reliable Internet applications that are platform independent.

Outcome: Uniform Commercial Code (UCC) filings become a paperless system per recently adopted Alaska statutes. Mining, Land and Water resource permitting applications are web enabled. Forestry burn permits are on-line. Work with other state agencies, especially Alaska Coastal Zone Management on permitting issues related to coastal management. Coordinate technically via "open standards" approach and share software solutions and data with other agencies as requested. This goal commits DNR to web based application development (as distinguished from Windows based development philosophy.)

Goal 3. Build DNR Electronic Document Management System

This goal recognizes that electronic documents offer a major area for business efficiencies, knowledge management, and customer service. We will reach this goal by a combination of operating and capital commitment.

Outcome: Improved customer satisfaction, efficient internal operations by reduced paper handling and shorter document retrieval time. Expands implementation of State Recorder's Office document management system with on-line plats, offer Internet access to Recorder's Office indexing system. Coordinate DNR document management plans (electronic casefile) with statewide efforts to deploy XML (extensible markup language) database and software. Work with DOA-ITG on MyAlaska Portal project.

Geographic Information Systems:

Key Products: Geo-Spatial Information Systems

Web Sites:

<http://www.asgdc.state.ak.us/> Public Spatial Data Systems, data and maps on-line

<http://akmining.info> Mining Claims, both federal and state

Goal 1. Integrate DNR Graphic Land Records Into One Database.

This goal converts proprietary geo-spatial data stored in multiple computer files to a single, open GIS database using object-relational technology. Deliver on tasks defined by the Core GIS Project. <http://www.dnr.state.ak.us/lris/coregis/>

Outcome: Improves DNR ability to maintain public land records, creates one seamless database, expands public access to land information, makes state status plat easier to understand, offers on-line GIS capability, and provides the state with an opportunity for expansion to State of Alaska enterprise GIS system. GIS also maintains the land records web site that delivers the current state and federal plats and surveys (see Status Graphics).

Goal 2. Integrate DNR Business Information With Geo-Spatial Systems

This goal aligns with the number 1 goal for Business Processing. This goal assures that mapping applications and business systems work together without duplicating information.

Outcome: Customers' applications for permits and leases can be processed faster, information is publicly available.

Goal 3. Build Statewide Parcel Database Of Land Ownership

This goal delivers on the promise of the Alaska Cadastral Project to share related federal, state, municipal, borough, and native records that describe land ownership. See project web site: <http://cadastral.info>

Outcome: Current and accurate land ownership information will be available for any location in the state. Information will be shared between local, state, native, and federal land record systems. Community planning, emergency response, resource management all directly benefit from knowing who owns the land.

Goal 4. Integrate DNR Resource Information with Land Ownership Information

This goal assures that DNR staff have access to resource information presented in the context of land ownership patterns.

Outcome: Increased exploration investments can result from better access to basic resource and ownership information. Resources and land ownership makes permitting and case adjudication more efficient. DNR staff need an integrated view of land ownership and resource information for land management decisions. Key example, mining properties overlaid to geologic and minerals information with access to related reports from USGS, BLM, delivered under a 'web portal' concept.

Goal 5. Expand Use and Knowledge of GIS and Remote Sensing

This goal provides DNR with practical applications from new high quality satellite imagery of Alaska.

Outcome: IRM offers support to the Division of Forestry per the terms of the Tanana Valley NASA grant. Begin to incorporate ortho-imagery as the detailed basemap for land status and resource management overlay.

Status Graphics:

Key Product: State Land Parcel Database, State Status Plat

Web Site: <http://www.dnr.state.ak.us/landrecords>

Goal 1. Manage Transition To Oracle Database.

This goal recognizes the size and scope of the major change introduced in FY03, moving from proprietary GIS format to open GIS based standards. Assure smooth transition with DNR customers and the public, increase staff productivity, work to share land status database with other agencies.

Outcome: Flexible GIS system that can be integrated with DNR and state business applications.

Goal 2. Reduce Pending Action Cycle Time by 50%

Pending actions are land record updates that have not been acted upon by the cartographers. In the past delays ran several months, even years in some cases. Major gains in this area were made in recent fiscal years. This trend must continue. This goal keeps the focus on implementing new DNR business processes. Need to improve update methods for related federal land records. Incorporate electronic updates from user community. Accomplish this goal with *half the staff* used for this job twelve years ago – a direct payoff from automation investments.

Outcome: Accurate land records, Internet accessible, current land records save staff time and effort.

Goal 3. Reduce Turn around Time for Mining Claims and Prospecting Sites

Major changes completed in FY02, continued improvement and integration of recorded mining records with DNR mapping systems is envisioned. Foundation for this work set in SB175.

Outcome: Reliable mining property records support the growth of Alaska's \$1billion per year industry.

Goal 4. Automate Remaining Mylar Based Townships – 64 Townships remaining. (64 out of 7902 total – 99% automated)

Outcome: lower cost of future updates, comprehensive and complete database, more flexibility for staff to access land status information using a geographic information system.

Computer Information Center: (see also Interdepartmental Information Technology Chargeback)

Key Products: DNR Computing Infrastructure, Computer Networks, Disaster Recovery System

Main Web Sites: (mostly internal web sites for DNR customers self-help; "Helpstar")

Provides hardware & software environment for main DNR web server: <http://www.dnr.state.ak.us>

Goal 1. Manage Information Technology Resources As A Department Asset - control costs; maximize sharing on over 1000 networked devices.

Outcome: The physical plant of computers, networks, and software remains current and operational to meet DNR staff needs and public access requirements

Goal 2. Minimize Network Costs to Dept. of Administration with efficient design and deployment.

Outcome: Strong network architecture and minimized components reduces operating costs for DNR and DOA.

Key Component Issues for FY2003 – 2004

The Alaska public is demanding better service from government agencies at a lower total cost. DNR is committed to this mandate. The IRM component within DNR helps to meet this demand by providing innovative information services that improve public service. New systems include advances in mapping (geographic information systems), document imaging, plat imaging, and on-line web services.

Issue 1: Upgrading DNR Business Transaction System: LAS. Our major design and development issue for FY04 is with the central data processing system, the Land Administration System (LAS). A rewrite (through CIP funding) of the Land Administration legacy system is essential and long overdue. LAS is the primary means for entering and accessing land and resource information related to case files for all of the DNR employees. The department is moving to an e-government platform – providing more open access to government and more efficient services. This means redefining the way DNR does business, and supporting those new methods with efficient and cost effective technologies.

Issue 2: Uniting DNR Databases. In the past, DNR business systems could not communicate with mapping systems. This is all changing for the better. DNR will continue to link business, mapping and imaging systems, and create one logical database. Seamless government requires the flow of essential information to decision makers and business customers. As geographic information systems move to formal database environments, DNR is taking steps to coordinate GIS applications with other state agencies – particularly as they relate to improving the state's permitting processes. Updates to the business process must include support from mapping and document management applications as necessary.

Issue 3: Sharing of Federal, Borough, Municipal Information. DNR systems must be able to easily share information with our major public land management partners: the federal government, local municipalities, boroughs and native organizations. Land managers in all agencies need information on neighboring lands, they need a total picture of land ownership. Land ownership changes frequently as parcels and tracts are sold or transferred between agencies per enabling legislation. The Alaska Cadastral Project envisions a shared system for portraying a comprehensive view of land ownership. This includes work with native communities on land information systems and communicating the role of the Recorder's Office in private land transfers.

Issue 4: Deliver the Oil and Gas US Energy Dept. Grant. The State of Alaska was awarded \$1.4 million for a multi-year project to provide three key products. First, the state will provide access to oil and gas well log information via the internet to promote exploration by small and moderate sized firms. The second deliverable is to upgrade the permitting process for oil and gas activity as they relate to coastal management issues. The third target is to build a shared geographic information system (GIS) that can be used to support public access queries and the permit process. Key partners with DNR are the Alaska Oil and Gas Conservation Commission, the Office of Alaska Coastal Zone Management, and the Alaska Department of Fish and Game, who received funding to help complete a digital atlas of the arctic region fishery inventory.

Issue 5: Linking Resource Information with Land Ownership. The integration of land ownership information with resource values and other management information systems needs to progress. Two examples of work in progress are the integration of recording, mining, minerals, geologic, and land records data bases; and the integration of land ownership with Forestry's wildland fire protection levels and logistics.

Issue 6: Loss of Program Receipts from Internet On-Line Downloads. In FY03 IRM had program receipt authority of \$51.7 from the sale of data, maps, and electronic products and services. Program receipts have sharply fallen because the public increasingly demands that information be provided free of charge via the Internet. High volumes of data are freely accessible from <http://asgdc.state.ak.us>. In FY02, \$13.0 was receipted. This budget recognizes the many benefits of providing no-cost public access to information, IRM requests a decrement of \$36.7 from GF/Program Receipts.

A more detailed view of the issues comes from taking a more technical view. The key technical challenges are:

Transaction Processing

- Building DNR information system linking transactions, spatial, documents, and images.
- Re-designing business processes, crossing organizational boundaries to gain efficiencies for the customer
- Incorporating spatial updates to the transaction processing system – build parcel detail for DNR LAS System.
- Linking ADABAS systems to Oracle databases – build ADABAS Java library for GIS mapping and document access
- Moving DNR toward a "paperless office" - introduce efficiencies with document systems. Expand use of XML.
- Automatic Updates to Status Plat system from LAS transactions – “LAS drives the plat” – eliminates duplication
- Expanding business transaction services over the Internet – building new credit card processing with ITG
- Teaming with DOA-ITG for portal services – working on MyAlaska project as partner for customer system
- Using automation to improve public notice, review, and comment process, reduce processing time.
- Putting DNR permit information on line, including applications and status information.
- Coordinate with the Office of Alaska Coastal Zone Management on permit process upgrade as part of Energy Grant, coordinate with DNR permit work.

Land Records / Geographic Information Systems

- Moving GIS to relational database and introduce parcel management system – with on-line mapping systems
- Working with AOGCC to provide 'front end' GIS interface for locating oil and gas well information
- Reducing time required to update status plats, direct links between geo-spatial and transaction processing systems.
- Complete the integration of state and federal land records via web programming, use a customer-centric design.
- Building a common database for the land record system; finish plat conversion effort.
- Acquiring statewide high-resolution digital elevation model and digital orthophoto imagery for state and local use.
- Expanding on-line access to USGS topographic maps with ability to add-in DNR specific information.
- Support national goals to build National Spatial Data Infrastructure: Coordination with Federal Geographic Data Cmt, Implementation Teams for framework layer deployment.

Major Component Accomplishments in 2002

FY02 Business Programming Unit Accomplishments

- LAS CIP: Support Land Use Permit Project, redesign and documentation of business processes. Set foundation for FY03 development work.
- Remote Cabin Program for ML&W updated to meet new regulations for flexible payment schedules.
- Mining Claim Rental Payments now receipted in Recorder's Office – one stop shopping for customers.
- Build Oracle Warehouse to support easier reporting applications and map based queries.
- MLW Revenue Reporting – describes revenues generated by specific program within MLW
- TAPS/TAGS – Completed support work for Gas Line Office and Trans-Alaska Pipeline Right-of-Way Renewal Project.
- Recorder's Office: updated web based search applications; highest volume DNR web site, +400,000 hits/month. See <http://www.dnr.state.ak.us/recorders/search> , <http://www.dnr.state.ak.us/ssd/ucc/search.cfm>
- Recorder's Office: Upgrade Bar Coding, design watermark application, complete imaging system rollout to remote offices; implement new UCC Regulations per statute.
- Interagency electronic document review software application, cuts paperwork and shortens response time
- Forestry: Fire Reporting System updated for resource managers, also technical support for Emergency Firefighter payroll system.

GIS 2002 Project Accomplishments

- Core GIS met project milestones, remains on track and on budget. This large project is the major focus of the GIS Programming Team. LAS Mapper application was designed per user specifications, now being tested. Details and status reports at project web site: <http://www.dnr.state.ak.us/lris/coregis/>
- TAPS On-Line Title Reporting Site: Shared site with BLM. Provides easy access to land records and case information related to Trans-Alaska Pipeline Right-of-Way Renewal. Integration of scanned documents with plats and surveys. See: <http://www.dnr.state.ak.us/taps>
- Gas Line Title Reporting System Delivered, similar to TAPS but with different customers, documents, and different locations. See <http://www.dnr.state.ak.us/gasline>

- Mining Claims Information System upgraded, popular site with Mining Public has State and Federal claim information. See <http://akmining.info>
- Tideland Mapping Site developed for DEC for spill response. Useful for DNR coastal land managers. Site will be completed in FY03. Based on new JAVA mapping application.
- Minerals Data Information At Risk moved forward – plan to unite geologic resource data with DNR land status data, esp. as related to mineral properties. FY02 work on computer infrastructure, with direct benefit to DNR via shared applications.
- Cadastral Project successfully initiated with BLM. Contractor hired to deliver vision, mission, goals and objectives. Steering committee formed, federal funds allocated. See <http://cadastral.info>
- DNR Computing Infrastructure Advanced – GIS staff delivered plan for managing the Oracle expansion, JAVA programming development, software version control, and web programming.
- GIS Staff support the day to day operations of the Status Graphics Unit and work to assure that the system is fully available.
- Promoted a shared GIS model where multiple agencies could work together to build a unified GIS. Working with DOT/PF, DCED, ACZM, ADFG, ADEC, AOGCC, others as FY03 agenda item, linked in part to Oil & Gas Electronic Permitting Proposal.
- Statewide Digital Elevation Model (DEM) and statewide ortho-imagery project advanced. DNR-University cooperative model advanced. Competing private sector model was also advanced. Effort to get statewide imagery of at least 5m pixel resolution. Coordinated with Division of Forestry on Tanana Basin Mapping Project; delivered support to multi-agency user license to promote data sharing.

Status Graphics

- Land Records More Current 17,151 pending actions were noted. Reduced backlog on Arc/Info townships from an 8 month currency to a 1 month currency. At the beginning of the fiscal year, 11% of the Arc/Info townships had pending actions, now down to 3%.
- The backlog of pending actions on the remaining manual townships has been eliminated – previously held actions more than 5 years old. A good record is a current record: <http://www.dnr.state.ak.us/landrecords>
- 23 manual townships converted to Arc/Info this fiscal year. There are 64 remaining townships to convert with almost 600 associated supplementals and map sheets. These continue to be the most complex conversions ranging from 25 to 50 days to automate. New and faster methods will follow CoreGIS rollout.
- Synercom Townships Converted Set a goal of completing 200 conversions; completing 281 conversions. Helps Core GIS effort. At the beginning of the fiscal year, 16% of Synercom townships had pending actions; that number is cut to 9%. An audit of all pending actions was also completed this year – saving staff time for updates.
- Statewide Land Status updated. There were 7 maps involved, 1 statewide and 6 regional maps, incorporated data from BLM and LAS. Distributed by the Public Information Centers and the Internet.

Computer Information Center

- Maintaining Desktop Computers: CIC processed 2,882 HelpStar requests for FY02. The top five divisions/offices with request were Land with 857, Forestry with 341, Parks with 285, Recorder's Office with 200 and the Commissioner's Office with 133, LRIS accounted for 538 requests.
- A new backup system using Legato's Networker and the Exabyte 215 and 220 tape libraries was installed.
- Networked the Palmer recorder's office in their new location without any downtime to staff or the public.
- The WAN circuits for Agriculture's Plant Materials Center, the Recorder's Fairbanks office and Delta Junction offices (Parks and Forestry) were upgraded
- Assisted the Recorder's Office in the re-opening of their Nome office.
- Forestry Support: CIC staff worked with the Department of Administration and DNR personnel in Ft. Wainwright, Delta and Tok with assigning new IP addresses for these offices.
- Started working in the Palmer area offices one day a week in support of their computer and network needs.
- Maintained anti-virus software support for all DNR, coordinate with ITG. Practically no lost time due to viruses – we are well inoculated.
- SUN E3000 converted, upgraded, and turned over to the GIS section as production machine.
- Two more web servers, a SUN Enterprise 250 (spurr) and an Enterprise 280R (denali) were purchased and configured on the network according to DNR's Web Server Proposal. A SUN Enterprise 220R was purchased and configured for the network for another server for GIS.
- A SUN Enterprise 280R was purchased and configured for the network for DNR's Enterprise Oracle server.

Statutory and Regulatory Authority

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

Information Resource Management
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,032.9	2,084.6	2,316.5
72000 Travel	9.8	10.2	6.0
73000 Contractual	180.6	298.3	198.7
74000 Supplies	107.7	128.4	79.4
75000 Equipment	21.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,352.7	2,521.5	2,600.6
Funding Sources:			
1002 Federal Receipts	30.6	230.9	109.9
1004 General Fund Receipts	1,596.1	1,635.1	1,635.1
1005 General Fund/Program Receipts	12.7	51.7	15.0
1007 Inter-Agency Receipts	318.1	157.4	99.3
1055 Inter-agency/Oil & Hazardous Waste	29.8	30.9	31.2
1061 Capital Improvement Project Receipts	365.4	415.5	710.1
Funding Totals	2,352.7	2,521.5	2,600.6

Information Resource Management
Proposed Changes in Levels of Service for FY2004

1. Program Receipt Reduction for Public Access and Internet.

A reduction of \$36.7 GF/PR to GF is requested. In FY03 IRM had program receipt authority of \$51.7 from the sale of data, maps, and other electronic products and services. As the public increasingly demands that information be provided free of charge via web and Internet technologies, program receipts have sharply fallen. In FY02 about \$13.0 was received.

2. Capital Project Changes: Energy Grant and Cadastral \$290.0 Increment for Direct Charge CIP.

Two new capital projects were introduced via an October 4, 2002 revised program (RPL). Both of the projects are federally funded.

Oil and Gas Exploration, Development, and Permitting Project. The State of Alaska was awarded \$1.4 million from the US Dept. of Energy to help increase domestic oil and gas production. The goal of the DOE grant program is to increase the production of domestic oil. The intent of the Alaska proposal is to increase development activity from small to moderate sized firms by providing them with extensive public information on existing wells via the Internet. Excellent potential for new production is present from existing wells, particularly the older wells. DNR will serve as the grant administrator with partners in AOGCC, ACZM, and ADFG. FY03 RPL (ADN# 10-3-4039) was approved for \$856,000. An FY04 CIP for continuation funding has been requested.

The *Alaska Cadastral Project* moved forward with a grant process for project participants. Six DNR projects were approved, a total of twelve projects overall were approved. See <http://cadastral.info> for a complete listing of projects and a summary of the project goals. FY03 RPL (ADN# 10-3-4040) was approved for \$600,000. An FY'04 CIP for continuation funding has been requested.

As a result of these changes, an increase of \$290.0 in CIP authority for personal services is requested funded by the new capital requests. This sum pays for existing project based (non-GF) positions within the IRM budget.

3. Inter-Agency Receipts Changes:

\$60.0 reduction of Inter-Agency receipts because of closed projects. UCC (\$24.0), completed work on TAPS R/W Renewal (\$15.0), HB 244 ROW (\$5.5), and other small projects (\$15.5).

4. Federal Receipts Reduction:

Reduced federal support for operating expenses. \$4.2 in travel, \$99.6 in contractual, and \$18.3 in supplies.

5. Transfer -In Non-Perm Position:

Transfer-In non-permanent College Intern position from Interdepartmental Information Technology Chargeback to Information Resource Management to support inter-agency and capital projects.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,686.8	230.9	603.8	2,521.5
Adjustments which will continue current level of service:				

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	1.1	6.8	7.9
Proposed budget decreases:				
-Reduce interagency receipts to level anticipated in FY04	0.0	0.0	-60.0	-60.0
-Reduction in federal receipts for operating programs	0.0	-122.1	0.0	-122.1
-Reduction in Program Receipts to Level Anticipated in FY04	-36.7	0.0	0.0	-36.7
Proposed budget increases:				
-Technical project support for capital projects	0.0	0.0	290.0	290.0
FY2004 Governor	1,650.1	109.9	840.6	2,600.6

Information Resource Management

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,821,879
Part-time	0	0	Premium Pay	0
Nonpermanent	0	5	Annual Benefits	593,061
			<i>Less 4.08% Vacancy Factor</i>	<i>(98,439)</i>
			Lump Sum Premium Pay	0
Totals	30	35	Total Personal Services	2,316,501

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer 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	3	0	0	0	3
Cartographer I	1	0	0	0	1
Cartographer II	8	0	0	0	8
College Intern III	2	0	0	0	2
Data Processing Mgr III	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	35	0	0	0	35