

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Information Resource Management Component Budget Summary

Component: Information Resource Management

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

- At the end of FY09, DNR had 19 on-line business services, out of an estimated total of 200. This is up from 16 in FY08.
- 2008 shows 364 operational days for the year. Increased availability of DNR information systems improves public service and raises productivity of DNR staff.
- The new platting system continues to return value by raising the amount of work each cartographer is able to achieve. The increase in productivity is offset by the increased volume of work coming in from the department. There is a growing backlog.

Status of Strategies to Achieve End Result

- The ratio of IT network and desktop support staff to full time staff is about 1%. This low cost ratio is made possible by DNR and State IT Standards.
- FY09: 1st quarter placed BLM-2009 Component of Realty Services in production for Content Management System. Updated Uniform Commercial Code e-filing process for efficiency.

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

- We are falling behind on this measure and the backlog is steadily increasing.
- A disaster recovery plan does not yet exist, current systems require both operating and capital funds for support.
- Started but incomplete. Five boroughs, state records, and available federal records have been integrated in a prototype. Need to move prototype to production, include missing parcels, and strengthen the tie to the Recording Process.

Status of Strategies to Achieve End Result

- DNR-LRIS programmers have automated linkage of the following transactions:
 - Document Recorded (DR)
 - Plat Filed (PF)
 - Conveyance Recorded (CR)
- These transactions have generated automated links to over 60,000 transactions in the Land Administration,

primarily in Title and Mining Case Files.

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

- 2009 shows a leveling off of public use of DNR web pages. Significant growth in total volume of data accessed and downloaded. High level web usage demonstrates improved public service and raises productivity of DNR staff.

Status of Strategies to Achieve End Result

- FY07 & FY08: Program changes nullified the base for this metric.
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- FY2006: Permit number increased to over 4,000. Work begins on integrating Fairbanks methods using borough parcel ownership information to help locate permitted site and confirm permit owner.
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- FY2005: Over 3,500 permits issued using the new internet system. Mat-Su, Palmer, and Kenai are areas of highest use.
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- FY2004: Over 3,000 burn permits total, 38% were internet based. Savings to Div. of Forestry was 200 hours; customer satisfaction higher because of convenience.
- 50% of the UCC filings are now submitted through the internet.
- About 90% of all cabin rentals are completed over the Internet. Average projected savings to DNR is about 4 days of labor per month. Significant savings to public reduces travel time and scheduling constraints (24 hr availability for internet).

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

Key Component Challenges

Aging software and systems are reaching the end of their life cycle

Keeping up with statewide changes to information technology systems and processes

Meeting the demand for electronic access to land records and other documents

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

Providing adequate data storage

Developing and maintaining an adequate disaster recovery plan

Meeting the demand for increased wireless capability

Significant Changes in Results to be Delivered in FY2011

The department will have 30 of 200 business services available online in FY11, as compared to 19 in FY10.

75% of case files will be available electronically in FY11, as compared to 25% in FY10.

The section will meet state standards for security and maintenance of systems in FY11, as compared to having substandard capabilities in these respects.

A statewide parcel database will be 20% complete in FY11, as opposed to 5% in FY10.

Will be able to respond to 65% of software development requests, as compared to 40% in FY10.

Major Component Accomplishments in 2009

Consolidated servers and reduced deployment time for new applications by expanding Virtual Machine Technologies

Moved to alpha test mode for procedures and system to allow users to create their own maps and do their own spatial data queries

Provided increased access to land ownership information by increasing the number of online borough parcel databases

Increased public access to recorded title records by converting an additional 1 million records from analog to electronic format (for years 1985 - 1988)

Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

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

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**Information Resource Management
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,827.5	2,966.3	3,913.1
72000 Travel	7.0	6.0	13.5
73000 Services	343.3	330.3	518.5
74000 Commodities	77.7	109.4	117.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,255.5	3,412.0	4,563.0
Funding Sources:			
1002 Federal Receipts	0.0	7.9	57.9
1004 General Fund Receipts	2,004.0	2,045.3	2,374.8
1007 Inter-Agency Receipts	193.5	285.8	790.0
1055 Inter-agency/Oil & Hazardous Waste	26.7	27.8	27.8
1061 Capital Improvement Project Receipts	870.3	871.9	889.2
1108 Statutory Designated Program Receipts	4.4	13.9	13.9
1153 State Land Disposal Income Fund	156.6	159.4	159.4
1156 Receipt Supported Services	0.0	0.0	250.0
Funding Totals	3,255.5	3,412.0	4,563.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	7.9	57.9
Interagency Receipts	51015	193.5	0.0	0.0	285.8	790.0
Statutory Designated Program Receipts	51063	4.4	0.0	0.0	13.9	13.9
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	250.0
Capital Improvement Project Receipts	51200	870.3	0.0	0.0	871.9	889.2
Interagency Recs./Oil & Hazardous Waste	51395	26.7	0.0	0.0	27.8	27.8
State Land Disposal Income Fund	51434	156.6	0.0	0.0	159.4	159.4
Restricted Total		1,251.5	0.0	0.0	1,366.7	2,188.2

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Total Estimated Revenues		1,251.5	0.0	0.0	1,366.7	2,188.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,045.3	7.9	1,358.8	3,412.0
Adjustments which will continue current level of service:				
-Combine Support Services Information Technology Positions into One Component	329.5	0.0	521.5	851.0
Proposed budget increases:				
-Statewide Parcel Database (Cadastral) Increment	0.0	50.0	250.0	300.0
FY2011 Governor	2,374.8	57.9	2,130.3	4,563.0

**Information Resource Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	30	37	Annual Salaries	2,627,479
Part-time	0	0	Premium Pay	0
Nonpermanent	4	5	Annual Benefits	1,287,238
			<i>Less 0.04% Vacancy Factor</i>	(1,617)
			Lump Sum Premium Pay	0
Totals	34	42	Total Personal Services	3,913,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer II	5	0	0	0	5
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	3	0	0	0	3
Cartographer II	4	0	0	0	4
Cartographer III	2	0	0	0	2
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	2	1	0	0	3
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	41	1	0	0	42

Component Detail All Funds
Department of Natural Resources

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,827.5	2,966.3	2,966.3	2,966.3	3,913.1	946.8	31.9%
72000 Travel	7.0	6.0	6.0	6.0	13.5	7.5	125.0%
73000 Services	343.3	330.3	330.3	330.3	518.5	188.2	57.0%
74000 Commodities	77.7	109.4	109.4	109.4	117.9	8.5	7.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,255.5	3,412.0	3,412.0	3,412.0	4,563.0	1,151.0	33.7%
Fund Sources:							
1002 Fed Rcpts	0.0	7.9	7.9	7.9	57.9	50.0	632.9%
1004 Gen Fund	2,004.0	2,045.3	2,045.3	2,045.3	2,374.8	329.5	16.1%
1007 I/A Rcpts	193.5	285.8	285.8	285.8	790.0	504.2	176.4%
1055 IA/OIL HAZ	26.7	27.8	27.8	27.8	27.8	0.0	0.0%
1061 CIP Rcpts	870.3	871.9	871.9	871.9	889.2	17.3	2.0%
1108 Stat Desig	4.4	13.9	13.9	13.9	13.9	0.0	0.0%
1153 State Land	156.6	159.4	159.4	159.4	159.4	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
General Funds	2,004.0	2,045.3	2,045.3	2,045.3	2,374.8	329.5	16.1%
Federal Funds	0.0	7.9	7.9	7.9	57.9	50.0	632.9%
Other Funds	1,251.5	1,358.8	1,358.8	1,358.8	2,130.3	771.5	56.8%
Positions:							
Permanent Full Time	30	30	30	30	37	7	23.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	4	4	4	5	1	25.0%

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

Component: Information Resource Management (427)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
1002 Fed Rcpts	7.9											
1004 Gen Fund	2,045.3											
1007 I/A Rcpts	285.8											
1055 IA/OIL HAZ	27.8											
1061 CIP Rcpts	871.9											
1108 Stat Desig	13.9											
1153 State Land	159.4											
Subtotal		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,412.0	2,966.3	6.0	330.3	109.4	0.0	0.0	0.0	30	0	4
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Combine Support Services Information Technology Positions into One Component												
Trin		851.0	756.8	2.5	88.2	3.5	0.0	0.0	0.0	8	0	1
1004 Gen Fund	329.5											
1007 I/A Rcpts	504.2											
1061 CIP Rcpts	17.3											
Statewide Parcel Database (Cadastral) Increment												
Inc		300.0	190.0	5.0	100.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0											
1156 Rcpt Svcs	250.0											

This change record transfers positions and related expenditures from the Interdepartmental Information Technology Chargeback Component to the Information Resource Management Component. This combines all of the information technology positions in the Support Services Division into a single component, with better categorization as to component missions and core services. Interdepartmental IT Chargeback will no longer include personal services, consistent with the other chargeback components for Facilities Rent, Facilities Maintenance and Human Resources. Positions that will be transferred are PCN 10-0283 – Micro/Network Specialist I, PCN 10-0284 Micro/Network Technician I, PCN 10-0335 Micro/Network Specialist II, PCN 10-0356 Data Processing Manager I, PCN 10-0407 Micro/Network Specialist II, PCN 10-0417 Micro/Network Technician II, PCN 10-0423 Micro/Network Technician II, PCN 10-0432 Micro/Network Technician II, PCN 10-605B College Intern III.

This long-term project will combine land records from federal and state government, boroughs and native organizations to create a single parcel map for the state. The foundation for the database was established through a previous capital project that created an electronic record of the state's plats. Dedication of resources through the operating budget will allow continuation of this project, with the long-term goal of having a single source for detailed ownership, interest, and boundary information for all state lands. This will provide quick and easy access to essential land ownership information for land managers,

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

Component: Information Resource Management (427)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
developers, first responders, and the public. This budget request will authorize funding through the U.S. Bureau of Land Management and from State Recorder's Office receipts.												
Delete Vacant PCN 10-N185 Analyst Programmer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To bring position count within staffing plan guidelines												
Totals		4,563.0	3,913.1	13.5	518.5	117.9	0.0	0.0	0.0	37	0	5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Information Resource Management (427)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?156	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	0	0	2,343	23,876	0
10-?157	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	0	0	2,343	23,876	0
10-?158	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		21,533	0	0	2,343	23,876	0
10-0263	Administrative Officer I	FT	A	SS	Anchorage	2A	17E / F	12.0		58,221	0	0	30,789	89,010	80,109
10-0265	Cartographer II	FT	A	GP	Anchorage	2A	15G / J	12.0		52,982	0	0	29,365	82,347	82,347
10-0268	Cartographer III	FT	A	GP	Anchorage	2A	16K / L	12.0		61,247	0	0	32,168	93,415	93,415
10-0270	Cartographer II	FT	A	GP	Anchorage	2A	15E / F	12.0		49,196	0	0	28,080	77,276	77,276
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18F / G	12.0		63,808	0	0	33,037	96,845	0
10-0284	Micro/Network Tech I	FT	A	GP	Anchorage	2A	14E / F	12.0		46,922	0	0	27,309	74,231	0
10-0285	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E	12.0		52,176	0	0	29,091	81,267	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,863	0	0	32,377	94,240	47,120
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K / L	12.0		80,000	0	0	38,529	118,529	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20G	12.0		72,972	0	0	36,145	109,117	56,741
10-0341	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,804	0	0	29,643	83,447	83,447
10-0343	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20M / N	12.0		92,721	0	0	42,491	135,212	135,212
10-0344	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E / F	12.0		52,254	0	0	29,118	81,372	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20K / L	12.0		79,506	0	0	38,361	117,867	60,112
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20L / M	12.0		82,492	0	0	39,374	121,866	85,306
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22N	12.0		100,248	0	0	45,044	145,292	14,529
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20L / M	12.0		83,388	0	0	39,678	123,066	73,840
10-0350	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22L / M	12.0		95,897	0	0	43,568	139,465	63,805
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22L / M	12.0		94,587	0	0	43,124	137,711	137,711
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22M / N	12.0		98,587	0	0	44,481	143,068	114,454
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	2A	24M / N	12.0		112,865	0	0	48,952	161,817	145,635
10-0379	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E	12.0		52,176	0	0	29,091	81,267	48,760
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J	12.0		76,032	0	0	37,183	113,215	30,568
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20E / F	12.0		70,648	0	0	35,357	106,005	106,005
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	2A	20L / M	12.0		83,388	0	0	39,678	123,066	0
10-0392	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,106	0	0	29,407	82,513	82,513
10-0393	Administrative Assistant I	FT	A	GP	Anchorage	2A	12E / F	12.0		39,936	0	0	24,939	64,875	64,875
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20L / M	12.0		83,388	0	0	39,678	123,066	73,840
10-0406	Project Assistant	FT	A	GP	Anchorage	2A	16E / F	12.0		53,029	0	0	29,380	82,409	0
10-0407	Micro/Network Spec II	FT	A	GP	Anchorage	2A	20G	12.0		72,972	0	0	36,145	109,117	54,559
10-0408	Cartographer II	FT	A	GP	Anchorage	2A	15M / N	12.0		62,667	0	0	32,650	95,317	95,317
10-0409	Cartographer III	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	0	34,702	103,420	77,565
10-0410	Cartographer II	FT	A	GP	Anchorage	2A	15E / F	12.0		50,102	0	0	28,388	78,490	78,490
10-0417	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,804	0	0	29,643	83,447	65,089
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	2B	16F / G	12.0		57,887	0	0	31,028	88,915	44,458
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16E / F	12.0		52,796	0	0	29,301	82,097	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: FY2011 Governor (7749)
Component: Information Resource Management (427)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E / F	12.0		52,564	0	0	29,223	81,787	57,251
10-605B	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		20,228	0	0	2,201	22,429	0
10-619B	College Intern III	NP	N	XE	Anchorage	AA	10A /	12.0		13,703	0	0	1,491	15,194	0
10-N185	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16E / F	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	2,627,479	
Positions													Total COLA:	0	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	1,287,238	
Full Time Positions:	37	0	1												
Part Time Positions:	0	0	0												
Non Permanent Positions:	5	0	0												
Positions in Component:	42	0	1												
Total Component Months:	504.0														
													Total Pre-Vacancy:	3,914,717	
													Minus Vacancy Adjustment of 0.04%:	(1,617)	
													Total Post-Vacancy:	3,913,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,913,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,179	8,175	0.21%
1004 General Fund Receipts	2,230,348	2,229,427	56.97%
1007 Inter-Agency Receipts	736,776	736,472	18.82%
1055 Inter-agency/Oil & Hazardous Waste	25,855	25,844	0.66%
1061 Capital Improvement Project Receipts	822,011	821,671	21.00%
1108 Statutory Designated Program Receipts	8,901	8,897	0.23%
1153 State Land Disposal Income Fund	82,647	82,613	2.11%
Total PCN Funding:	3,914,717	3,913,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	7.0	6.0	13.5

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			7.0	6.0	13.5

72100	Instate Travel	Instate travel expenses such as airfare, per diem, hotel and incidental costs for critical technical needs within DNR.	2.5	3.0	7.0
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LAS Training - Business Programmers and the Land Administration System (LAS) Administrator to provide training to regional personnel associated with Oracle Implementation and LAS system.

Status Graphics and DNR Information Systems Training - Cartographers providing orientation training on LASMapper and the use of Land Record System to DNR employees and other agencies. The orientation class assists new hire employees in providing basic information needed to read a status plat, use and navigate the LandRecords.Info website along with a brief history of the graphic record.

72400	Out Of State Travel	Out-of-State travel expenses such as airfare, per diem, hotel and incidental travel costs. Out of State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	4.5	3.0	6.5
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Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		343.3	330.3	518.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			343.3	330.3	518.5
73026	Training/Conferences	Training and Conference expenses for employee training, classes, and conferences including for technical and professional education. Conferences may include Alaska Surveying and Mapping, ESRI User, Oracle Spatial /GITA, Software AG, NSGIC, and Content Management conferences. Training may include Oracle, Stellant and WebMethods courses for staff.	15.1	9.5	24.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.5	0.7	3.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Incorrect account code (73052 Mgmt Consulting) used. Correct account code is 73152 for IT Consulting.	0.1	0.0	0.0
73151	IT Training	Information Management training services for DNR IT software and program support	0.0	5.4	9.1
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support.	9.2	10.0	15.0
73153	IT Equipment Leases	FY08 - Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155	2.4	0.0	0.0
73154	Software Licensing	New purchases and renewals of existing software licenses to maintain technology standards for Analyst Programmers and Cartographers. Examples include Oracle Java developer, XML Editors, Adobe professional, Map Publisher, Survey Spatial Analyst.	20.8	33.5	60.0
73155	Software Maintenance	Software support services include updates, new releases, technical support for automated mapping and business systems. Mapping systems create and	245.4	200.0	285.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			343.3	330.3	518.5	
		maintain the state's resource ownership maps. Mapping software supported includes ARC/INFO, Oracle, MapInfo, SAS, Software AG Products, and Web Authorizing Products.				
		Software support services include Natural OS/2, Entire Network, Entire Broker, APPLinX, Oracle, Tamino XML, Verisign Security, ColdFusion, Erwin and BPWin (modeling software). DNR uses freeware of Apache and TomCat to help lower costs.				
		Mapping and Business systems depend upon support for SUN Solaris software, Microsoft Windows Servers, Legato software, UPS systems power protection and disaster recovery data storage. DNR uses SAMBA freeware to help lower costs for file sharing. Detailed software cost spreadsheets are available.				
		Department requirements for new systems have increased the costs of supporting core technologies supporting DNR. An increment funded with Land Disposal Income Funds was approved in FY06 to help defer increased software maintenance support costs.				
73169	Federal Indirect Rate Allocation	NatRes	Federal indirect rate expenses	0.0	1.0	2.5
73226	Freight		Freight expenses for moving large equipment or property between offices and to/from surplus.	1.4	0.8	2.5
73227	Courier		Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.3	0.5	1.5
73228	Postage		Postage (USPS) cost.	0.2	0.2	1.5
73401	Long Distance		Estimated toll (measured) long distance charges. These are calls to contractors and vendors as required for contracts, licensing, maintenance or trouble shooting.	1.1	1.6	2.5

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			343.3	330.3	518.5
73402	Local/Equipment Charges	Telephone charges for GCI T1 lines for Fairbanks phone lines	0.0	0.0	1.5
73403	Data/Network	Internet connection fees for Annual Mapping and Surveying Conference	0.0	0.5	1.5
73660	Other Repairs/Maint	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	2.8	1.3	3.5
		Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).			
		Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
73667	Structures/Infstruct		1.1	0.0	0.0
73668	Room/Space	Room and Space rental for meeting locations and storage. Alaska Archives (Relo Information Management - RIM) Storage expense for archived documents and DNR Series Tape Library (back up tapes) storage fees.	1.5	2.5	3.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment / Machinery Repairs and Maintenance expenses	0.0	0.0	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Office and Furniture purchases and repairs	5.5	0.0	6.5
73681	Other Equip/Mach(Non IA Repair/Maint)	Repair and maintain the computer systems required to distribute graphic State land status to DNR users. Repair and maintain network devices used for DNR's business applications, resource analysis equipment and associated peripherals (graphic workstations, terminals, plotters, digitizing tables, printers).	2.3	10.0	15.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			343.3	330.3	518.5
		Professional Services to repair and maintain environmental support equipment (power conditioners, air conditioning systems, humidifying systems, security systems and fire protection systems).			
		FY08 - No major repairs were needed for computer system repairs or environmental equipment repairs. IRM will continue to budget for these services as a contingency.			
73750	Other Services (Non IA Svcs)	Safety Services	0.2	0.0	0.0
73756	Print/Copy/Graphics	Printing, copying, graphics services (i.e. photo processing, reproduction, microfiching, binding duplications, forms, booklets)	0.0	0.2	1.0
73804	Economic/Development (IA Svcs)	Admin Economic Development RSA	0.5	0.0	1.0
73805	IT-Non-Telecommnctns	Admin Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus	19.1	19.3	26.9
73806	IT-Telecommunication	Admin Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	4.8	16.7	23.0
73806	IT-Telecommunication	Enterprise Technology Services Core Services RSA to DOA for Telecom EPR charges not covered by Department and VPN (Virtual Private Network) accounts	1.0	1.2	2.5
73809	Mail	Admin Core Services RSA to DOA for Central Mailroom services.	1.3	1.4	2.0
73810	Human Resources	Admin Core Services RSA to DOA for IRM's share of Division of Personnel services.	1.7	4.3	5.5
73812	Legal	Law Core Services RSA to Dept. of Law for legal and regulation services.	0.3	0.3	1.0
73814	Insurance	Admin Core Services to DOA for Risk Management Bond and Overhead.	0.2	0.2	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			343.3	330.3	518.5	
73815	Financial	Admin	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	2.5	2.5	3.5
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.0	0.5	1.0
73818	Training (Services-IA Svcs)	Admin	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.2	1.0	2.5
73819	Commission Sales (IA Svcs)	Admin	Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.2	1.5
73913	Employee Tuition		Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results.	1.7	5.0	6.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		77.7	109.4	117.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			77.7	109.4	117.9
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	1.5	3.0	4.0
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	1.5	10.0	12.0
74229	Business Supplies	Operating and production supplies include large format reproduction paper, film, copier and printer paper, forms and chemicals associated with large format reproduction equipment. Copy machines, drafting, mapping and operating supplies such as pens, ink, templates, signs and requisite map copy updates from U.S. Bureau of Land Management and U.S. Geological Survey. Miscellaneous household supplies to maintain computers, monitors, reproduction machines and drafting surfaces including cleaning agents and solvents.	15.7	30.0	32.0
74233	Info Technology Equip	Professional supplies for data processing personnel. Include Sun Servers, Microcomputers, External Tape Drive, hard drives, and other networking, plotting, and printing equipment. Supplies for installing and repairing network peripherals, troubleshooting PC's, testing custom hardware configurations, relocating equipment, and repairing equipment not covered by fixed maintenance agreements. Supplies include cabling, tools, pins, diagnostic supplies, boards, connectors, back-up tapes for different libraries, cleaning tapes, and miscellaneous parts (for HotSwap).	55.2	66.0	69.4

Line Item Detail
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			77.7	109.4	117.9
74236	Subscriptions	Subscriptions for professional and technical materials	0.0	0.4	0.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance	3.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	7.9	57.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resour Federal receipts to be collected through the Cadastral Project		Cadastral Survey	11100	0.0	7.9	7.9
57790	Fed Proj Nat Resour Federal Receipts to be collected from the Statewide Parcel Database Increment.		Statewide Parcel Database Inc	11100	0.0	0.0	50.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	193.5	285.8	790.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts IT I/A Projects ongoing - Assorted IT I/A projects.	Department-wide	CIC IA Projects	11100	0.0	0.0	30.9
	Moved from IT Chargeback Component						
51015	Interagency Receipts RSA - LRIS IT support for computer desktop, network and server support to Recorder's Office.	Recorder's Office/UCC	CIC Support	11100	0.0	0.0	78.0
	Moved from IT Chargeback Component						
51015	Interagency Receipts RSA - IT support for computers and networks for the Mining, Land and Water Training room and other MLW employees.	Claims, Permits, & Leases	Desktop/Network Support	11100	0.0	0.0	85.0
	Moved from IT Chargeback Component						
51015	Interagency Receipts RSA - IT Support for computer hardware, software and network support to the DNR Fairbanks Office. (Northern Region areas include Fairbanks, Delta, Tok and Glenallen areas.)	Department-wide	Fairbanks IT Support	11100	0.0	0.0	45.0
	Moved from IT Chargeback Component						
51015	Interagency Receipts RSA - DNR Computer, Network and Server support	Department-wide	Fixed Cost Fire Support	11100	0.0	0.0	150.0
	Moved from IT Chargeback Component						
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	0.0	0.0	22.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	193.5	285.8	790.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	RSA - IT computer support provided to the DNR Palmer area office.						
	Moved from IT Chargeback Component						
51015	Interagency Receipts	Director's Office/Mining, Land &	Training Room Support	11100	0.0	0.0	67.0
	RSA - IT Support for computers and networks for the Mining, Land and Water Training Room and MLW employees.						
	Moved from IT Chargeback Component						
59040	Revenue	Gas Authority Operations	GIS Mapping	11100	0.0	5.0	5.0
	RSA - GIS Mapping of Proposed Galsine Routes and other Gasline mapping needs for the Alaska Natural Gas Development Authority.						
59080	Commrc & Economic Dev	Director's Office/Mining, Land &	Guide & Outfiter	11100	22.9	0.0	0.0
59100	Natural Resources	Forest Management & Develop	2010 Forestry Website	11100	8.8	9.2	8.8
	RSA - Division of Forestry website maintenance support.						
59100	Natural Resources	Geological Development	Alaska Energy Inventory	11100	0.0	45.0	50.0
	RSA - Alaska Energy Project						
59100	Natural Resources	Recorder's Office/UCC	Aperture Card Project	11100	0.0	50.0	40.0
	RSA - Recorder's Office Aperture Card Conversion						
59100	Natural Resources	Parks Management	Boat Safety	11100	0.0	3.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	193.5	285.8	790.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Parks & Recreation Access	Chugach SP Project	11100	0.0	15.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Computer Network Support	11100	0.0	20.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Document Conversion	11100	14.3	0.0	0.0
59100	Natural Resources RSA - Forestry Fire Reporting System	Fire Suppression Preparedness	Fire Reporting System	11100	9.5	10.0	10.0
59100	Natural Resources RSA - GMC Materials Inventory System	Geological Development	GMC Materials Invent	11100	40.0	0.0	40.0
59100	Natural Resources IRM Division Indirect	Information Resource Mgmt.	IRM Division Indirect	11100	3.2	5.0	12.0
59100	Natural Resources IRM I/A Project RSAs Ongoing - assorted I/A projects	Department-wide	IRM I/A Projects	11100	70.8	49.0	63.7
59100	Natural Resources RSA - Office of History and Archaeology (OHA) Integrated Business System	Parks Management	OHA Integration	11100	0.0	50.0	50.0
59100	Natural Resources RSA - DNR Webmaster support and maintenance to the Division of Forestry Statewide Burn Permit Program website.	Fire Suppression Preparedness	Online Burn Permit	11100	9.8	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	193.5	285.8	790.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources RSA - Recorder's Office Analyst Programmer Intern position	Recorder's Office/UCC	RO Analyst Programmer	11100	3.8	0.0	8.0
59100	Natural Resources RSA - Status Graphics Support for plat notations (150 actions @ \$71.30 each)	Mental Health Lands Admin	Status Graphics	11100	0.0	11.0	11.0
59100	Natural Resources	Fire Suppression Preparedness	Status Graphics Supp	11100	10.4	0.0	0.0
59100	Natural Resources RSA - Computer support for TLO	Mental Health Lands Admin	TLO Computer Support	11100	0.0	3.6	3.6

Restricted Revenue Detail
Department of Natural Resources

Component: Information Resource Management (427)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	4.4	13.9	13.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract SDPR - Public Access & Designated program Receipts		Computer Services	11100	4.4	13.9	13.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Statewide Parcel Database (Cadastral) Increment		Alaska Cadastral Project	11100	0.0	0.0	250.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	870.3	871.9	889.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		AK Energy Inventory	11100	55.9	0.0	0.0
51200	Cap Improv Proj Rec		Aperture Card Project	11100	77.3	0.0	0.0
51200	Cap Improv Proj Rec		Chugach State Park	11100	54.7	10.0	0.0
51200	Cap Improv Proj Rec		GIS Mapping of Property	11100	3.8	0.0	0.0
51200	Cap Improv Proj Rec		OHA Integrated Business	11100	34.9	0.0	50.0
	RSA - Office of History and Archaeology (OHA) Integrated Business System						
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	35.0	0.0	0.0
51200	Cap Improv Proj Rec		Trust Land Office	11100	19.9	0.0	0.0
51201	Direct CIP Receipts CIP - Cadastral Completion Grant		08 Cadastral Svy	11100	49.8	65.0	50.0
51201	Direct CIP Receipts CIP - Content Management System - Document Management System		Doc Mgmt Sys	11100	107.0	135.0	135.0
51201	Direct CIP Receipts		Info Tech Infrastructure	11100	1.8	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	870.3	871.9	889.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts CIP - Statewide Digital Mapping Initiative (SDMI)		Statewide Map	11100	55.8	65.0	42.0
51201	Direct CIP Receipts CIP - Unified Permit Phase 4A		Unified Permit PH 4A	11100	0.0	0.0	200.0
51201	Direct CIP Receipts		Unified Permit PH2	11100	137.5	0.0	0.0
51201	Direct CIP Receipts CIP - Unified Permit Phase 3		Unified Permit PH3	11100	236.9	596.9	50.0
51202	Indirect CIP Receipts CIP - Unified Permit Phase 4B		Unified Permit PH 4B	11100	0.0	0.0	346.9
59101	CIP Rcpts from Natural Resources CIP - IT Infrastructure		IT Infrastructure	11100	0.0	0.0	15.3

Moved from IT Chargeback Component

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	26.7	27.8	27.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous Oil Industry Contingency Plan Reviews - DNR & DEC. FY11 will request additional revenues	Response Fund Administration	C-Plan	11100	26.7	27.8	27.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	156.6	159.4	159.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11100	156.6	159.4	159.4
	Land Disposal Income Revenue for Database Administration						

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Federal indirect rate expenses	Intra-dept	NatRes	0.0	1.0	2.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	1.0	2.5
73804	Economic/Development (IA Svcs)	Economic Development RSA	Inter-dept	Admin	0.5	0.0	1.0
73804 Economic/Development (IA Svcs) subtotal:					0.5	0.0	1.0
73805	IT-Non-Telecommnctns	Core Services RSA to DOA for ETS charges for IRM's share of EPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	19.1	19.3	26.9
73805 IT-Non-Telecommnctns subtotal:					19.1	19.3	26.9
73806	IT-Telecommunication	Core Services RSA to DOA for telecommunication phone services (i.e.: phone and equipment charges for PBX and/or VOIP phone lines).	Inter-dept	Admin	4.8	16.7	23.0
73806	IT-Telecommunication	Core Services RSA to DOA for Telecom EPR charges not covered by Department and VPN (Virtual Private Network) accounts	Inter-dept	Enterprise Technology Services	1.0	1.2	2.5
73806 IT-Telecommunication subtotal:					5.8	17.9	25.5
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.3	1.4	2.0
73809 Mail subtotal:					1.3	1.4	2.0
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	1.7	4.3	5.5
73810 Human Resources subtotal:					1.7	4.3	5.5
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.3	0.3	1.0
73812 Legal subtotal:					0.3	0.3	1.0
73814	Insurance	Core Services to DOA for Risk Management Bond and Overhead.	Inter-dept	Admin	0.2	0.2	1.0
73814 Insurance subtotal:					0.2	0.2	1.0
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	2.5	2.5	3.5
73815 Financial subtotal:					2.5	2.5	3.5
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.0	0.5	1.0
73816 ADA Compliance subtotal:					0.0	0.5	1.0
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.2	1.0	2.5
73818 Training (Services-IA Svcs) subtotal:					0.2	1.0	2.5
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State Travel Office Agent Fees.	Inter-dept	Admin	0.1	0.2	1.5

