State of Alaska
FY2013 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. A positive environment for economic investment is created; applicants know what is expected.

Target #1: All DNR business transactions and permit applications can be conducted electronically.
Status #1: At the end of FY 2011, DNR had 20 online business services, same as FY 2010, out of an estimated total of 200. This is up from 19 in FY 2009 and 16 in FY 2008. DNR continues the effort to streamline permit processes through the capital project for Unified Permitting; every improvement made in this area results in better services for our customers and improved efficiency of our staff.

Target #2: 99.9% availability of DNR information systems at any time of day, or day of the year, excluding scheduled downtime for maintenance.
Status #2: 2010 shows 362 operational days / 99.1% availability for the year. High availability of DNR information systems improves public service and raises productivity of DNR staff.

Target #3: Raise productivity per GIS Analyst to 6,500 of cases completed per year reflecting benefits of automation.
Status #3: The mapping system continues to return value by raising the amount of work each GIS Analyst is able to achieve. The average amount of work completed by the GIS Analyst is 5,045 cases/updates per year. This has resulted in a reduction in the backlog.

Strategy A1: The DNR staff have fast, efficient, and standards-based personal computers to accomplish their jobs.

Target #1: Maintain a ratio of less than 1% of tech support for department customers.
Status #1: 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.

Strategy A2: Computerized systems are designed to support and enhance the business processes defined by statute, regulation, and management.

Target #1: Automate four business processes per year and put on-line for customers and staff.
Status #1: FY 2011: UCC (Uniform Commercial Code) online allows customers to file UCC documents electronically. A new version of this application is currently being tested by UCC staff and is

expected to be in production by the end of the calendar year. The new version will allow UCC staff to process UCC filings received by the online system via a new internal website and will eliminate the need for staff to print UCC filings, affix recording labels, and scan the documents. Since almost half of UCC filings are submitted through the online system, staff time to process the filings is expected to be significantly reduced.

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

Target #1: Reduce the total backlog of pending actions by 5% per year with the aim to have less than 1,000 pending actions.
Status #1: The backlog of pending work has dropped. Staff is able to keep it from rising since shifting work focus to database only updates. Reducing the backlog number is lessened due to new staff, limited resources and the amount of new work being submitted by the department. The backlog could be significantly impacted as the department addresses their own backlog work.

Target #2: DNR systems are maintained by operating funds. A tested disaster recovery plan has been prepared and is ready to execute if so ordered.
Status #2: DNR's disaster recovery plan is complete but cannot be implemented. While DNR's data is secure, the plan requires additional funding to ensure DNR's applications are retrievable in the event of an emergency.

Target #3: A statewide parcel database is created and maintained through the Recording Process, combining information on public and private lands.
Status #3: Parcel data from eight boroughs which include Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Northstar and Wrangell have been assembled and put into production. State records have been combined with borough and federal data and reports have been developed that provide historical and current land ownership and land use information. Work continues on adding native corporation information and relevant Recorder's Office documents.

Strategy B1: Automate update processes to DNR land records web site to assure current information is available for staff decision making.

Target #1: Utilize data entry at State Recorders Office to eliminate duplicate entry into Land Administration System (LAS) Mainframe System for mining claims, plats (surveys), and state deeds.
Status #1: DNR-IRM 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 System, 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.

Target #1: Accommodate a 10% annual increase per year for hits on our web sites, number of terabytes of data downloads, and the average of number of visits per day.
Status #1: FY 2011: The number of hits on DNR websites for increased by just over 25%. The number of visitors increased over 12%.

Strategy C1: Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.

Target #1: 80% of all burn permits issued via the internet system.
Status #1: FY 2011: The number of permits filed online remained at 42%.

Target #2: 80% Reduction in Uniform Commercial Code (UCC) paper filings by implementing on-line UCC interactive process.
Status #2: FY 2011: 45% of the UCC filings were submitted through the internet.

Target #3: Execute 90% of State Parks Cabin Reservations over the self-help internet web site.

Status #3: FY 2011: The number of cabin reservations submitted using the online system remains at 95%.

Target #4: 90% of all firewood permits issued via the internet system.
Status #4: FY 2011: 95% of all firewood permits issued were internet based.

Major Activities to Advance Strategies	
• Strategic planning for IT projects for DNR. • Leveraging staff and technology across projects • Collaboration with other State, Federal, and Local Government agencies • Position DNR as a leader in GIS applications	• 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

Key Component Challenges

Managing the department-wide resources required to complete and implement electronic business solutions while adapting to changes in business processes.

Significant Changes in Results to be Delivered in FY2013

Applications for permits to utilize resources will be received with accurate information and processed in a more timely and efficient manner.

Major Component Accomplishments in 2011

Completed Clocks, Notifications, and land use permit components for Unified Permit Project.

Enhanced the Document Management Scan Center and scanned approximately 295,683 pages and 5,842 maps.

Automation of DNR Business Processes in 2011 resulted in:
- Over 95% of all cabin reservations were submitted using the online system
- 95% of the 1,300 firewood permits issued in FY11 were internet based
- Approximately 42% of all Burn Permits were filed online
- 45% of UCC filings were submitted through the internet

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,725.3	3,974.0	4,352.1
72000 Travel	6.5	8.2	8.2
73000 Services	351.4	423.4	423.4
74000 Commodities	82.3	112.9	112.9
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	**4,165.5**	**4,518.5**	**4,896.6**
Funding Sources:			
1004 General Fund Receipts	2,556.0	2,709.2	3,047.1
1007 Inter-Agency Receipts	498.2	621.8	633.8
1055 Inter-agency/Oil & Hazardous Waste	21.9	29.4	0.0
1061 Capital Improvement Project Receipts	888.2	949.1	1,003.3
1108 Statutory Designated Program Receipts	3.4	5.1	5.2
1153 State Land Disposal Income Fund	197.8	203.9	207.2
Funding Totals	**4,165.5**	**4,518.5**	**4,896.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	498.2	621.8	633.8
Statutory Designated Program Receipts	51063	3.4	5.1	5.2
Capital Improvement Project Receipts	51200	888.2	949.1	1,003.3
Interagency Recs./Oil & Hazardous Waste	51395	21.9	29.4	0.0
State Land Disposal Income Fund	51434	197.8	203.9	207.2
Restricted Total		**1,609.5**	**1,809.3**	**1,849.5**
Total Estimated Revenues		**1,609.5**	**1,809.3**	**1,849.5**

Summary of Component Budget Changes From FY2012 Management Plan to FY2013 Governor				
				All dollars shown in thousands
	Unrestricted Gen (UGF)	**Designated Gen (DGF)**	**Other Funds**	**Federal Funds**	**Total Funds**
FY2012 Management Plan	**2,709.2**	**203.9**	**1,605.4**	**0.0**	**4,518.5**
Adjustments which will continue current level of service:					
-Transfer in Savings from Agency-wide Position Deletions	269.2	0.0	0.0	0.0	269.2
-FY2013 Salary Increases	45.8	2.2	23.8	0.0	71.8
-FY2013 Health Insurance Increases	22.9	1.1	13.1	0.0	37.1
FY2013 Governor	**3,047.1**	**207.2**	**1,642.3**	**0.0**	**4,896.6**

Information Resource Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	**FY2013 Governor**		
Full-time	37	37	Annual Salaries	2,815,369
Part-time	0	0	COLA	1,799
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	1,635,906
			Less 2.27% Vacancy Factor	(100,974)
			Lump Sum Premium Pay	0
Totals	**45**	**45**	**Total Personal Services**	**4,352,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	6	0	0	0	6
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	3	0	0	0	3
College Intern III	5	0	0	0	5
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	1	0	0	0	1
GIS Analyst I	3	0	0	0	3
GIS Analyst II	2	0	0	0	2
GIS Analyst 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
Microfilm/Imaging Oper I	2	0	0	0	2
Microfilm/Imaging Oper II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	**44**	**1**	**0**	**0**	**45**

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,725.3	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	351.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	82.3	0.0	0.0	0.0	0.0	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	**4,165.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,556.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	498.2	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	888.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	197.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,556.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**197.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,411.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	0	0	0	0.0%

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	3,974.0	3,974.0	3,974.0	4,352.1	378.1	9.5%
72000 Travel	0.0	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	0.0	366.9	366.9	423.4	423.4	0.0	0.0%
74000 Commodities	0.0	112.9	112.9	112.9	112.9	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	**0.0**	**4,462.0**	**4,462.0**	**4,518.5**	**4,896.6**	**378.1**	**8.4%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	2,652.7	2,652.7	2,709.2	3,047.1	337.9	12.5%
1007 I/A Rcpts (Other)	0.0	621.8	621.8	621.8	633.8	12.0	1.9%
1055 IA/OIL HAZ (Other)	0.0	29.4	29.4	29.4	0.0	-29.4	-100.0%
1061 CIP Rcpts (Other)	0.0	949.1	949.1	949.1	1,003.3	54.2	5.7%
1108 Stat Desig (Other)	0.0	5.1	5.1	5.1	5.2	0.1	2.0%
1153 State Land (DGF)	0.0	203.9	203.9	203.9	207.2	3.3	1.6%
Unrestricted General (UGF)	**0.0**	**2,652.7**	**2,652.7**	**2,709.2**	**3,047.1**	**337.9**	**12.5%**
Designated General (DGF)	**0.0**	**203.9**	**203.9**	**203.9**	**207.2**	**3.3**	**1.6%**
Other Funds	**0.0**	**1,605.4**	**1,605.4**	**1,605.4**	**1,642.3**	**36.9**	**2.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	8	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	PFT	PPT	NP
** Changes From FY2012 Conference Committee To FY2012 Authorized **												
FY2012 Conference Committee												
	ConfCom	4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund	2,652.7											
1007 I/A Rcpts	621.8											
1055 IA/OIL HAZ	29.4											
1061 CIP Rcpts	949.1											
1108 Stat Desig	5.1											
1153 State Land	203.9											
Subtotal		4,462.0	3,974.0	8.2	366.9	112.9	0.0	0.0	0.0	37	0	8
** Changes From FY2012 Authorized To FY2012 Management Plan **												
ADN 10-2-5032 Transfer funds from Interdepartmental Chargebacks to Information Resource Management for software licenses												
	Trin	56.5	0.0	0.0	56.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.5											

Authority is transferred for software licensing and maintenance from the Interdepartmental Chargeback component to the Information Resources Management component, where the licensing and maintenance are managed.

Expenditure Account Detail:
73152 - IT Consulting = 5.0
73154 - Software Licensing = 26.0
73155 - Software Maintenance = 25.5

Subtotal		4,518.5	3,974.0	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
** Changes From FY2012 Management Plan To FY2013 Governor **												
Transfer in Savings from Agency-wide Position Deletions												
	Trin	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	269.2											

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases,

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 PFT	PPT	NP

the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:
  Commissioner's Office $100.0
  Administrative Services $125.0
  Information Resource Management $269.2
  Citizens' Advisory Commission on Federal Areas $13.0
  Parks Management & Access $80.0
  Gas Pipeline Project Office ($223.4)
  Petroleum Systems Integrity Office ($281.2)
  Forest Management & Development ($82.6)

Inter-Agency/Oil & Hazardous Waste Funding Change

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-30.1										
1061 CIP Rcpts		30.1										

This request replaces Inter-Agency/Oil & Hazardous Waste receipts with capital improvement project receipts to align with anticipated project expenditures. There are no projects from Inter-Agency/Oil & Hazardous Waste funding projected in FY2013.

FY2013 Salary Increases

	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		8.2										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		15.0										
1108 Stat Desig		0.1										
1153 State Land		2.2										

FY2013 Salary Increases: $71.8

FY2013 Health Insurance Increases

	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
1007 I/A Rcpts		3.8										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		9.1										
1153 State Land		1.1										

FY2013 Health Insurance Increases: $37.1

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 PFT	Positions PPT	NP
	Totals	4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0263	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		67,848	0	0	40,719	108,567	103,410
10-0265	GIS Analyst I	FT	A	GP	Anchorage	200	15G / J	12.0		57,072	0	0	37,316	94,388	94,388
10-0268	GIS Analyst II	FT	A	GP	Anchorage	200	17K	12.0		67,824	0	0	41,217	109,041	109,041
10-0270	GIS Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,328	0	0	33,781	81,109	81,109
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	41,678	110,773	88,895
10-0284	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,880	0	0	33,256	79,136	72,884
10-0285	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	46,998
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,430	121,110	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,597	125,493	70,276
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	38,648	99,392	99,392
10-0343	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	54,703	161,095	161,095
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	37,921	96,661	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	40,814	107,529	74,195
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		80,521	0	0	45,823	126,344	107,392
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		106,392	0	0	54,703	161,095	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	140,497
10-0350	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A	12.0		71,724	0	0	42,632	114,356	57,178
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		88,495	0	0	48,210	136,705	136,705
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,824	0	0	45,064	124,888	99,910
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24E / F	12.0		101,316	0	0	52,861	154,177	154,177
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	37,921	96,661	96,661
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	46,685	129,581	129,581
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		80,521	0	0	45,823	126,344	126,344
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	0
10-0392	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	65,797
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,948	0	0	33,280	79,228	79,228
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,591	140,497	84,298
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	0
10-0407	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,597	125,493	74,041
10-0408	GIS Analyst II	FT	A	GP	Anchorage	200	17M	12.0		73,008	0	0	43,098	116,106	116,106
10-0409	GIS Analyst III	FT	A	GP	Anchorage	200	19L	12.0		80,412	0	0	45,784	126,196	94,647
10-0410	GIS Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		47,604	0	0	33,881	81,485	81,485
10-0417	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	37,921	96,661	96,661
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,699	0	0	39,357	102,056	65,571
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,884	0	0	35,797	88,681	0
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16E / F	12.0		56,784	0	0	37,212	93,996	93,996
10-605B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-619B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		15,593	350	0	1,882	17,825	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: FY2013 Governor (9494)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-620B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-620C	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,599	24,132	0
10-620D	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	483	0	2,599	24,615	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,230	53,582	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	21,818	58,286	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,230	53,582	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	45	0	0

Total Component Months: 540.0

Total Salary Costs:	2,815,369
Total COLA:	1,799
Total Premium Pay::	0
Total Benefits:	1,635,906
Total Pre-Vacancy:	4,453,074
Minus Vacancy Adjustment of 2.27%:	(100,974)
Total Post-Vacancy:	4,352,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,352,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,765,296	2,702,593	62.10%
1007 Inter-Agency Receipts	537,427	525,241	12.07%
1061 Capital Improvement Project Receipts	1,008,530	985,662	22.65%
1108 Statutory Designated Program Receipts	5,157	5,040	0.12%
1153 State Land Disposal Income Fund	136,664	133,565	3.07%
Total PCN Funding:	**4,453,074**	**4,352,100**	**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		6.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		72000 Travel Detail Totals	**2.0**	**0.0**	**0.0**
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.	2.0	0.0	0.0

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			351.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**351.4**	**0.0**	**0.0**
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.	10.5	0.0	0.0
73029	Memberships		Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.2	0.0	0.0
73152	IT Consulting		Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	13.3	0.0	0.0
73153	IT Equipment Leases		Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155.	0.8	0.0	0.0
73154	Software Licensing		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.	8.0	0.0	0.0
73155	Software Maintenance		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 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,	221.5	0.0	0.0

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**351.4**	**0.0**	**0.0**
			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.			
73226	Freight		Cost for delivery services to deliver plotter paper & other commodities	1.0	0.0	0.0
73227	Courier		Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.7	0.0	0.0
73228	Postage		Postage (USPS) cost.	0.1	0.0	0.0
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.	0.9	0.0	0.0
73405	Other Wireless		One-time cost related to installation of wireless equipment.	8.9	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs & Maintenance related to compressor for air conditioner - HVAC	2.1	0.0	0.0
73660	Other Repairs/Maint		Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	3.0	0.0	0.0
			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,			

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**351.4**	**0.0**	**0.0**
			air conditioning systems, humidifying systems, security systems and fire protection systems).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals & Leases	1.2	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.	1.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment / Machinery Repairs and Maintenance expenses	1.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals and Leases.	0.4	0.0	0.0
73755	Safety Services		Firstaid & CPR training	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)		Economic/Development	0.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	25.4	0.0	0.0
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).	25.0	0.0	0.0
73809	Mail	Admin	Core Services RSA to DOA for Central Mailroom services.	1.3	0.0	0.0
73810	Human Resources	Admin	Core Services RSA to DOA for IRM's share of Division of Personnel services.	4.8	0.0	0.0
73811	Building Leases	Admin	Core Services RSA to DOA for Linny Pacillo parking garage.	15.4	0.0	0.0
73812	Legal	Law	Core Services RSA to Dept. of Law for legal and regulation services.	0.2	0.0	0.0
73814	Insurance		Insurance	0.2	0.0	0.0
73815	Financial	Admin	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	2.6	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**351.4**	**0.0**	**0.0**
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.0	0.0

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		82.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**82.3**	**0.0**	**0.0**
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.	0.2	0.0	0.0
74226	Equipment & Furniture		Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	19.3	0.0	0.0
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.	11.8	0.0	0.0
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).	51.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	0.0	8.2	8.2

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			72000 Travel Detail Totals	**0.0**	**8.2**	**4.5**
72100	Instate Travel			0.0	3.0	0.0
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.	0.0	5.2	4.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	423.4	423.4

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**423.4**	**423.4**
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.	0.0	10.0	2.0
73029	Memberships		Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.0	0.5	0.4
73152	IT Consulting		Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	0.0	10.4	32.0
73153	IT Equipment Leases		Incorrect account code used. This amount should have been charged to the Software Maintenance account code - 73155.	0.0	0.0	0.0
73154	Software Licensing		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.	0.0	46.0	20.0
73155	Software Maintenance		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 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,	0.0	275.5	280.0

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**423.4**	**423.4**
			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.			
73226	Freight		Cost for delivery services to deliver plotter paper & other commodities	0.0	0.0	0.2
73227	Courier		Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.0	0.9	0.4
73228	Postage		Postage (USPS) cost.	0.0	0.5	0.2
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.	0.0	0.4	0.9
73405	Other Wireless		One-time cost related to installation of wireless equipment.	0.0	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repairs & Maintenance related to compressor for air conditioner - HVAC	0.0	0.0	0.0
73660	Other Repairs/Maint		Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	0.0	3.0	2.5
			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,			

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**423.4**	**423.4**
			air conditioning systems, humidifying systems, security systems and fire protection systems).			
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Rentals & Leases	0.0	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.	0.0	1.5	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Equipment / Machinery Repairs and Maintenance expenses	0.0	1.8	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		Rentals and Leases.	0.0	5.0	5.0
73755	Safety Services		Firstaid & CPR training	0.0	0.0	0.5
73804	Economic/Development (IA Svcs)		Economic/Development	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	0.0	23.3	25.5
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).	0.0	23.5	25.5
73809	Mail	Admin	Core Services RSA to DOA for Central Mailroom services.	0.0	1.1	1.1
73810	Human Resources	Admin	Core Services RSA to DOA for IRM's share of Division of Personnel services.	0.0	4.4	4.4
73811	Building Leases	Admin	Core Services RSA to DOA for Linny Pacillo parking garage.	0.0	11.8	16.5
73812	Legal	Law	Core Services RSA to Dept. of Law for legal and regulation services.	0.0	0.2	0.2
73814	Insurance		Insurance	0.0	0.0	0.0
73815	Financial	Admin	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	0.0	2.0	2.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	**0.0**	**423.4**	**423.4**
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		Commission Sales for US Travel State Travel Office Agent Fees.	0.0	0.1	0.1
73913	Employee Tuition		Employee tuition expenses for IRM staff training to gain increased knowledge, skills and abilities leading to improved job performance and results.	0.0	1.0	0.5

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	112.9	112.9

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**0.0**	**112.9**	**112.9**
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.	0.0	1.0	0.9
74226	Equipment & Furniture		Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	0.0	10.0	15.0
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.	0.0	32.0	21.0
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).	0.0	68.9	75.0

Line Item Detail
Department of Natural Resources
Commodities

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			74000 Commodities Detail Totals	**0.0**	**112.9**	**112.9**
74236	Subscriptions		Subscriptions for professional and technical materials	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)		Repair and Maintenance	0.0	0.5	0.5

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				498.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Department-wide	CaTS IA Projects	11100	5.3	0.0	0.0
51015	Interagency Receipts	Department-wide	Fairbanks IT Support	11100	33.7	0.0	0.0
51015	Interagency Receipts	Department-wide	Fixed Cost Fire Support	11100	150.0	0.0	0.0
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	17.8	0.0	0.0
59100	Natural Resources	AIDEA	AK Energy Datat Inventory	11100	50.4	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	74.0	0.0	0.0
59100	Natural Resources	Director's Office/Mining, Land &	Desktop/Network Support	11100	3.2	0.0	0.0
59100	Natural Resources	Information Resource Mgmt.	DNR Shorezone Project	11100	28.9	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry Website Maintenance	11100	9.6	0.0	0.0

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				498.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100	3.7	0.0	0.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	6.3	0.0	0.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	43.4	0.0	0.0
59100	Natural Resources	Parks Management	OHA Integration Business System	11100	15.6	0.0	0.0
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.7	0.0	0.0
59100	Natural Resources	Parks Management	Online Campground Res	11100	7.6	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Online Firewood Permits	11100	1.4	0.0	0.0
59100	Natural Resources	Parks Management	Oracle AHRS Export	11100	18.9	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	RO A/ P Intern	11100	2.2	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	10.0	0.0	0.0

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	498.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	5.9	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	3.6	0.0	0.0
59100	Natural Resources	Director's Office/Mining, Land &	Training Room Support	11100	2.5	0.0	0.0
59110	Fish & Game		Shore Fishery Leases		2.3	0.0	0.0
59410	Alaska Court System		AK Court Venue Maps		1.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				3.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Computer Services	11100	3.4	0.0	0.0

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				888.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		Cadastral Survey	11100	97.6	0.0	0.0
51201	Direct CIP Receipts		Doc Mgmt System	11100	158.1	0.0	0.0
51201	Direct CIP Receipts		Statewide Mapping	11100	8.0	0.0	0.0
51201	Direct CIP Receipts		Unified Permitting & Doc Mgmt	11100	624.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				21.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous		Gov C-Planning	11100	21.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund				197.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund		LDIF / CATS	11100	197.8	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	621.8	633.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Department-wide	CaTS IA Projects	11100	0.0	29.2	41.0
51015	Interagency Receipts	Department-wide	Fairbanks IT Support	11100	0.0	33.0	35.0
51015	Interagency Receipts	Department-wide	Fixed Cost Fire Support	11100	0.0	150.0	150.0
51015	Interagency Receipts	Department-wide	Palmer IT Support	11100	0.0	27.5	28.0
59100	Natural Resources	State Pipeline Coordinator	AK Mapper ADL Updates	11100	0.0	28.5	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	CIAP-Imag&Elev Model for Cst Dis	11100	0.0	67.2	42.9
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	0.0	76.0	90.0
59100	Natural Resources	Mining, Land & Water	Concession Area Mapping	11100	0.0	0.0	5.0
59100	Natural Resources	Mining, Land & Water	Consession Area Mapping	11100	0.0	5.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts					0.0	621.8	633.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Mining, Land & Water	Credit Card Conversion Assistanc	11100		0.0	5.0	0.0
59100	Natural Resources	Oil & Gas	DOGMA/LAS Integration	11100		0.0	30.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry Website Maintenance	11100		0.0	8.8	10.0
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100		0.0	5.0	5.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100		0.0	15.0	15.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100		0.0	48.0	131.3
59100	Natural Resources	Oil & Gas	LAS Lease Rental Field	11100		0.0	5.6	0.0
59100	Natural Resources	Mining, Land & Water	LAS Upgrade for LSCA	11100		0.0	8.0	0.0
59100	Natural Resources	Parks Management	OHA Integration Business System	11100		0.0	30.0	50.0

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	621.8	633.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.0	5.0	5.0
59100	Natural Resources	Mining, Land & Water	Programming Asst for MLW Apps	11100	0.0	2.2	0.0
59100	Natural Resources	Recorder's Office/UCC	RO A/ P Intern	11100	0.0	6.0	6.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	0.0	10.7	11.0
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	0.0	5.0	5.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	0.0	3.6	3.6
59100	Natural Resources	Mining, Land & Water	Watana Hydroelectric Geospatial	11100	0.0	16.5	0.0
59410	Alaska Court System		AK Court Venue Maps		0.0	1.0	0.0

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	5.1	5.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Computer Services	11100	0.0	5.1	5.2

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts			0.0	949.1	1,003.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts		Cadastral Survey	11100	0.0	125.0	153.3
51201	Direct CIP Receipts		Doc Mgmt System	11100	0.0	183.4	0.0
51201	Direct CIP Receipts		Statewide Mapping	11100	0.0	9.5	0.0
51201	Direct CIP Receipts		Unified Permitting & Doc Mgmt	11100	0.0	631.2	850.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				0.0	29.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous		Gov C-Planning	11100	0.0	29.4	0.0

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund				0.0	203.9	207.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund		LDIF / CATS	11100	0.0	203.9	207.2

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	25.4	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:			**25.4**	**0.0**	**0.0**
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	25.0	0.0	0.0
		73806 IT-Telecommunication subtotal:			**25.0**	**0.0**	**0.0**
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.3	0.0	0.0
		73809 Mail subtotal:			**1.3**	**0.0**	**0.0**
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	4.8	0.0	0.0
		73810 Human Resources subtotal:			**4.8**	**0.0**	**0.0**
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	15.4	0.0	0.0
		73811 Building Leases subtotal:			**15.4**	**0.0**	**0.0**
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.2	0.0	0.0
		73812 Legal subtotal:			**0.2**	**0.0**	**0.0**
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	2.6	0.0	0.0
		73815 Financial subtotal:			**2.6**	**0.0**	**0.0**
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.4	0.0	0.0
		73816 ADA Compliance subtotal:			**0.4**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.1	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:			**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Core services RSA to DOA for ETS charges for IRM's share of FPR Computer Services, Microsoft Contract and Symantec Antivirus	Inter-dept	Admin	0.0	23.3	25.5
		73805 IT-Non-Telecommunication subtotal:			**0.0**	**23.3**	**25.5**
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	0.0	23.5	25.5
		73806 IT-Telecommunication subtotal:			**0.0**	**23.5**	**25.5**
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	0.0	1.1	1.1
		73809 Mail subtotal:			**0.0**	**1.1**	**1.1**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	0.0	4.4	4.4
		73810 Human Resources subtotal:			**0.0**	**4.4**	**4.4**
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	0.0	11.8	16.5
		73811 Building Leases subtotal:			**0.0**	**11.8**	**16.5**
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.0	0.2	0.2
		73812 Legal subtotal:			**0.0**	**0.2**	**0.2**
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	0.0	2.0	2.0
		73815 Financial subtotal:			**0.0**	**2.0**	**2.0**
73816	ADA Compliance	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	Inter-dept	Labor	0.0	0.4	0.4
		73816 ADA Compliance subtotal:			**0.0**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	State of Alaska, Department of Administration training classes for personnel, general services or finance divisions.	Inter-dept	Admin	0.0	0.1	0.1
		73818 Training (Services-IA Svcs) subtotal:			**0.0**	**0.1**	**0.1**
		Information Resource Management total:			**75.2**	**66.8**	**75.7**
		Grand Total:			**75.2**	**66.8**	**75.7**