

# **State of Alaska FY2014 Governor's Operating Budget**

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

**Component: Information Resource Management**

**Contribution to Department's Mission**

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources, as well as delivering online access to DNR services and data to the public.

**Core Services**

- CORE SERVICE 1: 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.
- CORE SERVICE 2: 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.
- CORE SERVICE 3: Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- CORE SERVICE 4: Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.

**Major Component Accomplishments in 2012**

Installed IBM Business Process Management (BPM) servers and software needed to create and publish the first segment of the automated Land Use Permit (LUP) application.

Provided more accurate land records to the department and public while providing online applications to view, access and download spatial data.

Collaborated with Enterprise Technology Services (ETS) to complete the State's wireless network pilot project.

**Key Component Challenges**

- Keeping abreast of new technologies while maintaining current applications and systems.
- Delivering Information Technology services that provide solutions to changes in business processes.
- Recruitment and retention of critical skills in a competitive environment.

**Significant Changes in Results to be Delivered in FY2014**

Develop more effective processing of information by integrating newly developed business processes to provide current and reliable information in a more efficient manner.

Expand DNR disaster recovery capabilities in order to minimize delays in processing information such as permit applications.

Implement the IBM Business Process Management (BPM) Rules Engine to further improve permitting and other business process efficiencies.

**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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,970.7	4,352.1	4,365.4
72000 Travel	13.4	8.2	8.2
73000 Services	325.7	423.4	423.4
74000 Commodities	141.0	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
<b>Expenditure Totals</b>	<b>4,450.8</b>	<b>4,896.6</b>	<b>4,909.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,698.1	3,047.1	3,267.6
1007 Interagency Receipts	395.3	633.8	631.0
1055 Interagency/Oil & Hazardous Waste	1.9	0.0	0.0
1061 Capital Improvement Project Receipts	1,148.4	1,003.3	1,003.3
1108 Statutory Designated Program Receipts	15.6	5.2	8.0
1153 State Land Disposal Income Fund	191.5	207.2	0.0
<b>Funding Totals</b>	<b>4,450.8</b>	<b>4,896.6</b>	<b>4,909.9</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	395.3	633.8	631.0
Statutory Designated Program Receipts	51063	15.6	5.2	8.0
Capital Improvement Project Receipts	51200	1,148.4	1,003.3	1,003.3
Interagency Recs./Oil & Hazardous Waste	51395	1.9	0.0	0.0
State Land Disposal Income Fund	51434	191.5	207.2	0.0
<b>Restricted Total</b>		<b>1,752.7</b>	<b>1,849.5</b>	<b>1,642.3</b>
<b>Total Estimated Revenues</b>		<b>1,752.7</b>	<b>1,849.5</b>	<b>1,642.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>3,047.1</b>	<b>207.2</b>	<b>1,642.3</b>	<b>0.0</b>	<b>4,896.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	207.2	-207.2	0.0	0.0	0.0
<b>Proposed budget increases:</b>					
-Department of Administration Core Services Rates	13.3	0.0	0.0	0.0	13.3
<b>FY2014 Governor</b>	<b>3,267.6</b>	<b>0.0</b>	<b>1,642.3</b>	<b>0.0</b>	<b>4,909.9</b>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	37	37	Annual Salaries	2,838,130
Part-time	0	0	Premium Pay	0
Nonpermanent	8	8	Annual Benefits	1,664,584
			<i>Less 3.05% Vacancy Factor</i>	<i>(137,314)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,365,400</b>

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	2	0	0	0	2
Analyst/Programmer III	5	0	0	0	5
Analyst/Programmer IV	8	0	0	0	8
Analyst/Programmer V	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
Gis Analyst I	3	0	0	0	3
Gis Analyst II	3	0	0	0	3
Gis Analyst III	1	0	0	0	1
Gis Analyst IV	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	2	0	0	0	2
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 Spec III	1	0	0	0	1
<b>Totals</b>	<b>44</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>45</b>

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,970.7	4,352.1	4,352.1	4,352.1	4,365.4	13.3	0.3%
72000 Travel	13.4	8.2	8.2	8.2	8.2	0.0	0.0%
73000 Services	325.7	423.4	423.4	423.4	423.4	0.0	0.0%
74000 Commodities	141.0	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%
<b>Totals</b>	<b>4,450.8</b>	<b>4,896.6</b>	<b>4,896.6</b>	<b>4,896.6</b>	<b>4,909.9</b>	<b>13.3</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,698.1	3,047.1	3,047.1	3,047.1	3,267.6	220.5	7.2%
1007 I/A Rcpts (Other)	395.3	633.8	633.8	633.8	631.0	-2.8	-0.4%
1055 IA/OIL HAZ (Other)	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,148.4	1,003.3	1,003.3	1,003.3	1,003.3	0.0	0.0%
1108 Stat Desig (Other)	15.6	5.2	5.2	5.2	8.0	2.8	53.8%
1153 State Land (DGF)	191.5	207.2	207.2	207.2	0.0	-207.2	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,698.1</b>	<b>3,047.1</b>	<b>3,047.1</b>	<b>3,047.1</b>	<b>3,267.6</b>	<b>220.5</b>	<b>7.2%</b>
<b>Designated General (DGF)</b>	<b>191.5</b>	<b>207.2</b>	<b>207.2</b>	<b>207.2</b>	<b>0.0</b>	<b>-207.2</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>1,561.2</b>	<b>1,642.3</b>	<b>1,642.3</b>	<b>1,642.3</b>	<b>1,642.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	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	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		4,896.6	4,352.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund		3,047.1										
1007 I/A Rcpts		633.8										
1061 CIP Rcpts		1,003.3										
1108 Stat Desig		5.2										
1153 State Land		207.2										
<b>Subtotal</b>		<b>4,896.6</b>	<b>4,352.1</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>4,896.6</b>	<b>4,352.1</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.2										
1153 State Land		-207.2										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

**Computer Service Charges for Data Extracts and Network Costs**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-2.8											
1108 Stat Desig		2.8											
Convert excess Interagency Receipts to Statutory Designated Program Receipts to match anticipated revenue collection. Companies pay for computer service costs associated with purchase of Department of Natural Resources data extracts and network charges.													
<b>Department of Administration Core Services Rates</b>													
	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.													
The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.													
<b>Totals</b>		<b>4,909.9</b>	<b>4,365.4</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	19D / E	12.0		68,370	0	0	41,428	109,798	109,798
10-0265	Gis Analyst I	FT	A	GP	Anchorage	200	15J / K	12.0		57,873	0	0	38,046	95,919	95,919
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17K / L	12.0		70,156	0	0	42,596	112,752	112,752
10-0270	Gis Analyst I	FT	A	GP	Anchorage	200	15B / C	12.0		46,776	0	0	33,936	80,712	80,712
10-0283	Micro/Network Spec I	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,501	112,401	90,202
10-0284	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	37,613	94,316	86,865
10-0285	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,158	0	0	34,818	83,976	0
10-0289	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,154	0	0	37,039	92,193	46,097
10-0295	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		77,886	0	0	45,459	123,345	0
10-0335	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,521	0	0	46,806	128,327	71,863
10-0341	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,668	0	0	39,452	101,120	101,120
10-0343	Gis Analyst IV	FT	A	SS	Anchorage	200	21O	12.0		103,188	0	0	54,325	157,513	157,513
10-0344	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,492	93,869	0
10-0346	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		69,078	0	0	42,197	111,275	76,780
10-0347	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,315	130,211	110,679
10-0348	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N / O	12.0		109,546	0	0	56,680	166,226	0
10-0349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	143,482
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		52,646	0	0	36,110	88,756	44,378
10-0352	Analyst/Programmer V	FT	A	SS	Anchorage	200	22E / F	12.0		92,843	0	0	50,493	143,336	143,336
10-0356	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		80,792	0	0	46,029	126,821	101,457
10-0377	Data Processing Mgr III	FT	A	SS	Anchorage	200	24F / J	12.0		103,535	0	0	54,453	157,988	157,988
10-0379	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		59,408	0	0	38,615	98,023	98,023
10-0381	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		83,803	0	0	47,651	131,454	131,454
10-0386	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	47,315	130,211	130,211
10-0391	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	0
10-0392	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	38,368	97,108	67,976
10-0393	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	33,859	80,428	72,586
10-0403	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	50,902	143,482	86,089
10-0406	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,436	0	0	37,885	95,321	0
10-0407	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		82,133	0	0	46,526	128,659	75,909
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17M / N	12.0		75,516	0	0	44,581	120,097	120,097
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19L / M	12.0		82,139	0	0	46,528	128,667	96,500
10-0410	Gis Analyst I	FT	A	GP	Anchorage	200	15C / D	12.0		47,900	0	0	34,352	82,252	82,252
10-0417	Micro/Network Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		69,555	0	0	42,373	111,928	111,928
10-0423	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	39,950	102,962	66,153
10-0432	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,532	0	0	36,439	89,971	0
10-3105	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	0	34,681	83,469	83,469
10-605B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-619B	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		15,593	0	0	1,980	17,573	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:** FY2014 Governor (10289)  
**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	0	0	2,735	24,268	0
10-620C	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-620D	College Intern III	NP	N	XE	Anchorage	NAA	10A /	12.0		21,533	0	0	2,735	24,268	0
10-N06077	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,476	53,828	0
10-N09143	Microfilm/Imaging Oper II	NP	N	GP	Anchorage	200	12A	12.0		36,468	0	0	22,095	58,563	0
10-N11006	Microfilm/Imaging Oper I	NP	N	GP	Anchorage	200	10A	12.0		32,352	0	0	21,476	53,828	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,838,130	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,664,584	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	4,502,714	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 3.05%:</b>	(137,314)	
<b>Total Component Months: 540.0</b>													<b>Total Post-Vacancy:</b>	4,365,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,365,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,953,588	2,863,515	65.60%
1007 Interagency Receipts	589,664	571,682	13.10%
1061 Capital Improvement Project Receipts	951,621	922,600	21.13%
1108 Statutory Designated Program Receipts	7,842	7,603	0.17%
<b>Total PCN Funding:</b>	<b>4,502,714</b>	<b>4,365,400</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.4	8.2	8.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>13.4</b>	<b>8.2</b>	<b>8.2</b>
72110	Employee Travel (Instate)	Instate travel expenses such as airfare, per diem, hotel and incidental cost for critical technical needs within DNR.	5.2	3.7	3.7
72410	Employee Travel (Out of state)	Out-of-state travel expenses such as airfare, per diem, hotel and incidental travel costs. Out-of-State travel may be needed for technical training and program/industry related conferences, which may not be available in state.	8.2	4.5	4.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		325.7	423.4	423.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>325.7</b>	<b>423.4</b>	<b>423.4</b>
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.	9.4	2.0	6.0
73029	Memberships	Membership fees are paid annually providing IRM Staff with discounted conference and training rates.	0.0	0.4	0.0
73152	IT Consulting	Information Technology management consulting and contracting professional services for DNR IT software and program support. ESRI ELA	67.9	32.0	60.0
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.	30.2	20.0	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 ArcInfo, 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.	147.5	280.0	244.2

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>325.7</b>	<b>423.4</b>	<b>423.4</b>
73226	Freight	Cost for delivery services to deliver plotter paper & other commodities	0.0	0.2	0.0
73227	Courier	Cost for delivery services (DHL, FedEx, Airbourne, etc.) for transporting documents and computer equipment to DNR regions.	0.3	0.4	0.4
73228	Postage	Postage (USPS) cost.	0.1	0.2	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.	0.6	0.8	0.9
73660	Other Repairs/Maint	Miscellaneous repairs and maintenance expenses (i.e.: office equipment and furniture).	5.8	2.5	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, air conditioning systems, humidifying systems, security systems and fire protection systems).			
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.	1.6	1.5	1.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment / Machinery Repairs and Maintenance expenses	0.0	1.5	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals and Leases.	0.0	5.0	1.0
73755	Safety Services	First Aid & CPR training; Yukon Fire safety inspection	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Admin Core services RSA to DOA for ETS charges for IRM's	21.0	25.5	30.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>325.7</b>	<b>423.4</b>	<b>423.4</b>	
		share of FPR Computer Services, Microsoft Contract and Symantec Antivirus				
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).	28.1	25.5	26.0
73809	Mail	Admin	Core Services RSA to DOA for Central Mailroom services.	1.3	1.1	1.5
73810	Human Resources	Admin	Core Services RSA to DOA for IRM's share of Division of Personnel services.	3.9	4.4	4.4
73811	Building Leases	Admin	Core Services RSA to DOA for Linny Pacillo parking garage.	6.0	16.5	16.5
73812	Legal	Law	Core Services RSA to Dept. of Law for legal and regulation services.	0.2	0.2	0.3
73814	Insurance		Insurance	0.2	0.2	0.2
73815	Financial	Admin	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	1.2	2.0	2.0
73816	ADA Compliance	Labor	Core Services RSA to DOA Labor for IRM's share of charges for ADA Compliance	0.0	0.4	0.6
73818	Training (Services-IA Svcs)	Admin	Commission Sales for US Travel State Travel Office Agent Fees.	0.1	0.1	0.3
73819	Commission Sales (IA Svcs)		Commission sales for US Travel state travel office agent fees.	0.1	0.0	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	0.5	2.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		141.0	112.9	112.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>141.0</b>	<b>112.9</b>	<b>112.9</b>
74222	Books And Educational	Professional supplies for data processing personnel to train users, retain documentation and maintain knowledge of current data processing techniques, applications and technology. Supplies include software and computer books and manuals, tutorial materials, reference books and training manuals.	0.0	0.9	0.2
74226	Equipment & Furniture	Office Equipment & Furniture (I.E.: Office desk chairs, conference tables and chairs).	43.4	15.0	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.	18.0	21.0	21.9
74233	Info Technology Equip	Professional supplies for data processing personnel. Include 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	79.6	75.0	75.8



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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>141.0</b>	<b>112.9</b>	<b>112.9</b>
		parts (for HotSwap).			
74236	Subscriptions	Subscriptions for professional and technical materials	0.0	0.5	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance	0.0	0.5	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				395.3	633.8	631.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59100	Natural Resources	Department-wide	CATS IA Projects	11100	0.0	50.0	50.0
59100	Natural Resources	Recorder's Office/UCC	Computer Support	11100	82.9	90.0	90.0
59100	Natural Resources	Mining, Land & Water	Concession Area Mapping	11100	7.5	5.0	5.0
59100	Natural Resources	Department-wide	Fairbanks IT Support	11100	33.0	35.0	35.0
59100	Natural Resources	Department-wide	Fixed Fire Cost	11100	150.0	150.0	150.0
59100	Natural Resources	Forest Management & Develop	Forestry Web Maintenance	11100	9.6	10.0	0.0
59100	Natural Resources	Gas Pipeline Project	Gasline Mapping	11100	0.0	5.0	3.0
59100	Natural Resources	Information Resource Mgmt.	IRM Division Indirect	11100	15.0	15.0	15.0
59100	Natural Resources	Department-wide	IRM I/A Projects	11100	54.6	215.2	210.4
59100	Natural Resources	Fire Suppression Preparedness	Online Burn Permit	11100	0.1	5.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				395.3	633.8	631.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59100	Natural Resources	Department-wide	Palmer IT Support	11100	27.5	28.0	28.0
59100	Natural Resources	Recorder's Office/UCC	RO A/P Intern	11100	0.0	6.0	0.0
59100	Natural Resources	Mental Health Lands Admin	Status Graphics Support	11100	10.7	11.0	11.0
59100	Natural Resources	Conservation&Development Board	SWCD Boundary	11100	0.0	5.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO Computer Support	11100	3.6	3.6	3.6
59100	Natural Resources	Forest Management & Develop	Web Site & Program Support	11100	0.0	0.0	30.0
59410	Alaska Court System		AK Court Venue Map	11100	0.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	15.6	5.2	8.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		Computer Services	11100	15.6	5.2	8.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51200	Capital Improvement Project Receipts			1,148.4	1,003.3	1,003.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec		Cadastral Survey	11100	83.4	153.3	0.0
51200	Cap Improv Proj Rec		Imagery Basemap	11100	85.8	20.3	0.0
51200	Cap Improv Proj Rec		IRM Doc Mgnt System	11100	199.4	0.0	0.0
51200	Cap Improv Proj Rec		IRM Statewide Map GF	11100	9.3	0.0	0.0
51200	Cap Improv Proj Rec		ODF EERA Automation	11100	12.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA Unified Permit	11100	53.2	50.0	50.0
51200	Cap Improv Proj Rec		Tech Assist on Cred	11100	3.3	0.0	0.0
51200	Cap Improv Proj Rec		Watana Hydro Geospatial	11100	16.5	16.5	0.0
51201	Direct CIP Receipts		Unified Permitting	11100	685.5	763.2	953.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	1.9	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		Gov C-Planning	11100	1.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51434	State Land Disposal Income Fund				191.5	207.2	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51434	State Land Disposal Income Fund		LDIF / CATS	11100	191.5	207.2	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	21.0	25.5	30.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>21.0</b>	<b>25.5</b>	<b>30.0</b>
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	28.1	25.5	26.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>28.1</b>	<b>25.5</b>	<b>26.0</b>
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin	1.3	1.1	1.5
<b>73809 Mail subtotal:</b>					<b>1.3</b>	<b>1.1</b>	<b>1.5</b>
73810	Human Resources	Core Services RSA to DOA for IRM's share of Division of Personnel services.	Inter-dept	Admin	3.9	4.4	4.4
<b>73810 Human Resources subtotal:</b>					<b>3.9</b>	<b>4.4</b>	<b>4.4</b>
73811	Building Leases	Core Services RSA to DOA for Linny Pacillo parking garage.	Inter-dept	Admin	6.0	16.5	16.5
<b>73811 Building Leases subtotal:</b>					<b>6.0</b>	<b>16.5</b>	<b>16.5</b>
73812	Legal	Core Services RSA to Dept. of Law for legal and regulation services.	Inter-dept	Law	0.2	0.2	0.3
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.3</b>
73815	Financial	Core Services RSA to DOA Finance for IRM's AKSAS and AKPAY Support and Maintenance services.	Inter-dept	Admin	1.2	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>2.0</b>	<b>2.0</b>
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	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Commission Sales for US Travel State Travel Office Agent Fees.	Inter-dept	Admin	0.1	0.1	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	Commission sales for US Travel state travel office agent fees.	Inter-dept		0.1	0.0	0.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.1</b>
<b>Information Resource Management total:</b>					<b>61.9</b>	<b>75.7</b>	<b>81.7</b>
<b>Grand Total:</b>					<b>61.9</b>	<b>75.7</b>	<b>81.7</b>