

# **State of Alaska FY2023 Governor's Operating Budget**

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

**Component: Information Resource Management**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2021**

Information Resource Management (IRM) staff worked with the OIT to migrate DNR's Oracle database from DNR's instance to the OIT Oracle Cloud box. The DNR hardware that supports Oracle, was reaching end-of-life and this migration allowed DNR to avoid the cost of replacing the hardware. Additionally, the move will save DNR over \$60K annually in licensing fees and server costs. DNR IRM will no longer be responsible for maintaining an Oracle database, but instead will reap the benefits of having the entire OIT Database team manage the database.

Rewrote the web interface for processing credit cards online. The State switched to Wells Fargo, a new vendor for processing credit cards, which necessitated rebuilding the interface and related components. The rewrite greatly improved PCI (Payment Card Industry) compliance and will make future updates easier to apply.

IRM completed a re-write of the Alaska Mapper application. In addition to adding increased functionality like a quick search box that intelligently locates and recenters the map based on DNR case files, addresses, and PLSS townships and sections, this re-write was fully completed in the .NET environment. This allowed IRM the ability to modernize the application and streamline the user interface and will also make maintaining and updating the application simpler and more efficient. As part of the roll-out of the new Alaska Mapper, several training sessions were completed for DNR employees. In addition, multiple sessions were held for other State Departments, including the Department of Law, as well as for a local survey company.

The servers managed by IRM were moved behind the OIT hosted F5. F5 technologies focus on the delivery, security, performance, and availability of web applications, including the availability of computing, storage, and network resources. This move greatly improves the security of DNR servers and applications. An additional benefit is the availability of the States security certificates instead of having to purchase and manage separate certificates for DNR.

Several senior IRM technical staff attended a series of Azure Cloud assessment/training meetings hosted by vendor, Planet Technologies. These meetings were the first phase of the long-term goal to migrate DNR resources to the State's tenant on the Azure Cloud.

Provided GIS support to the department including training, creating maps for senior staff, Commissioners Office, and Governor's Office.

Continued enhancements to land record systems and DNR websites that are regularly utilized by the public and by department staff.

## Key Component Challenges

Hiring IT staff, particularly the more senior positions, has been extremely challenging. Positions are posted many times, often with limited (or zero) qualified candidates.

Anticipated increase in mainframe cost for agencies that are still utilizing it as other state agencies migrate off the mainframe. A viable solution to retire the state's mainframe is an ongoing concern. Solutions under review for DNR applications include moving to a hosted solution where a vendor provides mainframe services, a lift and shift solution where mainframe technologies operate on a server farm and replacement with an off the shelf solution. Work continues on selection of the methodology, but regardless of the method, the effort will require significant resources – both monetary and personnel.

It is a challenge to maintain a computer application and network infrastructure that meets business needs as the pace of technological change continues to accelerate, particularly given cost constraints.

Managing the growing demand for critical data requests, such as organizing, centralizing, and coordinating geospatial resources management for the Alaska Geospatial Council. The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases, and data management.

## Significant Changes in Results to be Delivered in FY2023

Other systems and sub-systems will be retired or replaced with applications that operate on more modern platforms to eliminate the need for expensive, difficult to maintain mainframe technologies. A specific example is the suite of ColdFusion applications which are slated to be completely rewritten in FY2023.

Continue to participate and coordinate with the Office of Information Technology's centralization initiatives.

## Statutory and Regulatory Authority

AS 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 40.25.110-125; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 2 AAC 96 and 11 AAC 05.010.

| Contact Information   |
|---|
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| Information Resource Management<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2022</u><br><u>Management</u><br><u>Plan</u> | <u>FY2023</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 8   | 8                                | Annual Salaries                  | 631,458          |
| Part-time  | 0   | 0                                | COLA                             | 4,195            |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 0                |
|  |   |                                  | Annual Benefits                  | 402,709          |
|  |   |                                  | <i>Less 0.33% Vacancy Factor</i> | (3,462)          |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>8</b>  | <b>8</b>                         | <b>Total Personal Services</b>   | <b>1,034,900</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Data Processing Manager 1       | 2         | 0         | 0        | 0        | 2        |
| Gis Analyst 2                   | 3         | 0         | 0        | 0        | 3        |
| Gis Analyst 3                   | 2         | 0         | 0        | 0        | 2        |
| Research Analyst 2              | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>8</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>8</b> |

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

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

Non-Formula Component

|                                   | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 974.8          | 1,022.8                     | 1,022.8           | 1,022.8                | 1,034.9         | 12.1                                      | 1.2%         |
| 72000 Travel                      | 0.0            | 4.0                         | 4.0               | 4.0                    | 4.0             | 0.0                                       | 0.0%         |
| 73000 Services                    | 2,336.4        | 2,700.8                     | 2,700.8           | 2,500.8                | 2,470.8         | -30.0                                     | -1.2%        |
| 74000 Commodities                 | 1.0            | 40.0                        | 40.0              | 40.0                   | 40.0            | 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%         |
| <b>Totals</b>                     | <b>3,312.2</b> | <b>3,767.6</b>              | <b>3,767.6</b>    | <b>3,567.6</b>         | <b>3,549.7</b>  | <b>-17.9</b>                              | <b>-0.5%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004 Gen Fund (UGF)               | 3,254.0        | 3,315.2                     | 3,315.2           | 3,315.2                | 3,297.8         | -17.4                                     | -0.5%        |
| 1007 I/A Rcpts (Other)            | 51.1           | 426.0                       | 426.0             | 226.0                  | 225.5           | -0.5                                      | -0.2%        |
| 1108 Stat Desig (Other)           | 7.1            | 26.4                        | 26.4              | 26.4                   | 26.4            | 0.0                                       | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>3,254.0</b> | <b>3,315.2</b>              | <b>3,315.2</b>    | <b>3,315.2</b>         | <b>3,297.8</b>  | <b>-17.4</b>                              | <b>-0.5%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>58.2</b>    | <b>452.4</b>                | <b>452.4</b>      | <b>252.4</b>           | <b>251.9</b>    | <b>-0.5</b>                               | <b>-0.2%</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               | 8              | 8                           | 8                 | 8                      | 8               | 0   | 0.0%         |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%         |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 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      |          |
| <b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2022 Conference Committee</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | ConfCom    | 3,767.6        | 1,022.8           | 4.0        | 2,700.8        | 40.0        | 0.0            | 0.0              | 0.0           | 8         | 0        | 0        |
| 1004 Gen Fund  |            | 3,315.2        |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 426.0          |                   |            |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 26.4           |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,767.6</b> | <b>1,022.8</b>    | <b>4.0</b> | <b>2,700.8</b> | <b>40.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority to Commissioner's Office</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | Trout      | -200.0         | 0.0               | 0.0        | -200.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | -200.0         |                   |            |                |             |                |                  |               |           |          |          |
| Transfer authority from Information Resource Management (IRM) to the Commissioner's Office. IRM has sufficient inter-agency receipt authority. |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,567.6</b> | <b>1,022.8</b>    | <b>4.0</b> | <b>2,500.8</b> | <b>40.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 3.4            | 3.4               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 3.4            |                   |            |                |             |                |                  |               |           |          |          |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.4   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 7.8            | 7.8               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 6.8            |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 1.0            |                   |            |                |             |                |                  |               |           |          |          |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8                      |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>  |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | -33.4          | -33.4             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -31.4          |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -2.0           |                   |            |                |             |                |                  |               |           |          |          |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-33.4  |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>FY2023 Salary and Benefit Adjustments</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 4.3            | 4.3               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 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      |          |
| 1004 Gen Fund  |            | 3.8            |                   |            |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 0.5            |                   |            |                |             |                |                  |               |           |          |          |
| Includes: FY2023 Supervisory Unit 1% COLA: \$4.3   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                |                   |            |                |             |                |                  |               |           |          |          |
| LIT  |            | 0.0            | 30.0              | 0.0        | -30.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. |            |                |                   |            |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,549.7</b> | <b>1,034.9</b>    | <b>4.0</b> | <b>2,470.8</b> | <b>40.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

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

| Line Number                      | Line Name                |  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                   |  | 0.0            | 4.0                    | 4.0             |
| Object Class                     | Servicing Agency         | Explanation  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>2000 Travel Detail Totals</b> |                          |  | <b>0.0</b>     | <b>4.0</b>             | <b>4.0</b>      |
| 2000                             | In-State Employee Travel | In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions. | 0.0            | 4.0                    | 4.0             |



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

| Line Number                        | Line Name  |   | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 2,336.4        | 2,500.8                | 2,470.8         |
| Object Class                       | Servicing Agency   | Explanation   | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>2,336.4</b> | <b>2,500.8</b>         | <b>2,470.8</b>  |
| 3000                               | Education Services   | Training, educational conferences, and agency memberships.  | 0.1            | 2.0                    | 2.0             |
| 3003                               | Information Technology                                     | Software leases, licensing, and maintenance.  | 99.2           | 65.4                   | 65.4            |
| 3004                               | Telecommunications   | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.9            | 2.0                    | 2.0             |
| 3006                               | Delivery Services  | Freight, courier services, and postage.   | 0.0            | 1.0                    | 1.0             |
| 3010                               | Equipment/Machinery  | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.  | 1.2            | 1.5                    | 1.5             |
| 3012                               | Inter-Agency Federal Indirect Rate Allocation              | Indirect allocation costs.  | 4.6            | 5.0                    | 5.0             |
| 3016                               | Inter-Agency Economic Development                          | Gov - Department-wide<br>Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.   | 0.3            | 1.0                    | 1.0             |
| 3016                               | Inter-Agency Economic Development                          | NatRes - Public Information Center (2441)<br>Reimbursable services agreement with Public Information Center for office and personnel support.                 | 1.3            | 1.5                    | 1.5             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Reimbursable services agreement with Office of Information & Technology for Line of Business staff.                                | 1,139.8        | 1,100.0                | 1,100.0         |
| 3017                               | Inter-Agency Information Technology                        | Admin - Department-wide<br>Reimbursable services agreement  | 1,070.0        | 1,261.5                | 1,231.5         |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

| Object Class                       | Servicing Agency  | Explanation   | FY2021 Actuals   | FY2022<br>Management Plan | FY2023 Governor |      |
|------------------------------------|---|---|--|---------------------------|-----------------|------|
| <b>3000 Services Detail Totals</b> |   |   | <b>2,336.4</b>   | <b>2,500.8</b>            | <b>2,470.8</b>  |      |
| Non-Telecommunications             |   | with DOA for several non-telecommunications costs including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses. |  |                           |                 |      |
| 3018                               | Inter-Agency Information Technology Telecommunications  | Admin - Department-wide   | Reimbursable services agreement with DOA for telecommunication - phones.                           | 11.6                      | 12.9            | 12.9 |
| 3021                               | Inter-Agency Mail                                       | Admin - Department-wide   | Reimbursable services agreement with DOA for centralized mail services chargeback.                 | 0.1                       | 0.0             | 0.0  |
| 3022                               | Inter-Agency Human Resources                            |   | Reimbursable services agreement with DOA for human resources chargeback.                           | 1.0                       | 0.0             | 0.0  |
| 3022                               | Inter-Agency Human Resources                            | Admin - Department-wide   | Reimbursable services agreement with DOA for human resource chargeback.                            | 1.1                       | 2.0             | 2.0  |
| 3023                               | Inter-Agency Building Leases                            | Admin - Department-wide   | Reimbursable services agreement with DOA for office space costs.                                   | 0.0                       | 35.0            | 35.0 |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide   | Reimbursable services agreement with Law for regulations review.                                   | 0.0                       | 1.0             | 1.0  |
| 3026                               | Inter-Agency Insurance                                  | Admin - Department-wide   | Reimbursable services agreement with DOA for risk management, and property insurance.              | 0.1                       | 1.0             | 1.0  |
| 3027                               | Inter-Agency Financial                                  | Admin - Department-wide   | Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.        | 4.3                       | 7.5             | 7.5  |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance |   | Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback. | 0.1                       | 0.0             | 0.0  |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide   | Reimbursable services agreement with DOA for the Americans with                                    | 0.1                       | 0.5             | 0.5  |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

| Object Class                       | Servicing Agency                      | Explanation  | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                       |  | <b>2,336.4</b> | <b>2,500.8</b>            | <b>2,470.8</b>  |
|                                    |                                       | Disabilities Act (ADA) chargeback.                               |                |                           |                 |
| 3038                               | Inter-Agency<br>Management/Consulting | Reimbursable services agreement<br>with DOA for Shared Services. | 0.6            | 0.0                       | 0.0             |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

| Line Number                           | Line Name        |                               | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|------------------|-------------------------------|----------------|------------------------|-----------------|
| 4000                                  | Commodities      |                               | 1.0            | 40.0                   | 40.0            |
| Object Class                          | Servicing Agency | Explanation                   | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>4000 Commodities Detail Totals</b> |                  |                               | <b>1.0</b>     | <b>40.0</b>            | <b>40.0</b>     |
| 4000                                  | Business         | Business and office supplies. | 1.0            | 40.0                   | 40.0            |

**Revenue Detail (1681)**  
**Department of Natural Resources**

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

| Revenue Type (OMB Fund Code)<br>Revenue Source            | Component                                 | Comment  | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                    |   |  | <b>51.1</b>    | <b>226.0</b>              | <b>225.5</b>    |
| 5301 Inter-Agency Receipts                                | Admin - Department-wide                   | Reimbursable services agreement with Department of Administration for line     | 0.0            | 94.1                      | 87.6            |
| 5301 Inter-Agency Receipts                                | NatRes - Fire Suppression Activity (2706) | Reimbursable services agreement with Fire Activity for GIS employee support.   | 26.0           | 23.0                      | 28.0            |
| 5301 Inter-Agency Receipts                                | NatRes - Mental Health Lands Admin (1635) | Reimbursable services agreement with Mental Health for Status Graphic.         | 3.0            | 15.0                      | 15.0            |
| 5301 Inter-Agency Receipts                                | NatRes - Mining, Land & Water (3002)      | Reimbursable services agreement with DMLW for navigable waters map.            | 17.5           | 25.0                      | 25.0            |
| 5301 Inter-Agency Receipts                                | NatRes - Oil & Gas (439)                  | Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.      | 0.0            | 24.0                      | 24.0            |
| 5301 Inter-Agency Receipts                                | NatRes - Trustee Council Projects (1199)  | Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates. | 4.6            | 44.9                      | 45.9            |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                  |   |  | <b>7.1</b>     | <b>26.4</b>               | <b>26.4</b>     |
| 5206 Statutory Designated Program Receipts - Contracts    |   | Receipts for bulk data sales.  | 7.1            | 26.4                      | 26.4            |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                      |   |  | <b>0.0</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts |   | Miscellaneous revenue.   | 0.0            | 0.0                       | 0.0             |

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

|                                      | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|--------------------------------------|----------------|---------------------------|-----------------|
| <b>Component Totals</b>              | <b>2,228.7</b> | <b>2,423.9</b>            | <b>2,393.9</b>  |
| With Office of the Governor          | 0.3            | 1.0                       | 1.0             |
| With Department of Natural Resources | 1.3            | 1.5                       | 1.5             |
| With Department of Administration    | 2,227.1        | 2,420.4                   | 2,390.4         |
| With Department of Law               | 0.0            | 1.0                       | 1.0             |

| Object Class  | Servicing Agency                          | Explanation   | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 3016 Inter-Agency Economic Development                          | Gov - Department-wide                     | Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.  | 0.3            | 1.0                       | 1.0             |
| 3016 Inter-Agency Economic Development                          | NatRes - Public Information Center (2441) | Reimbursable services agreement with Public Information Center for office and personnel support.  | 1.3            | 1.5                       | 1.5             |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide                   | Reimbursable services agreement with Office of Information & Technology for Line of Business staff.   | 1,139.8        | 1,100.0                   | 1,100.0         |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide                   | Reimbursable services agreement with DOA for several non-telecommunications costs including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses. | 1,070.0        | 1,261.5                   | 1,231.5         |
| 3018 Inter-Agency Information Technology Telecommunications     | Admin - Department-wide                   | Reimbursable services agreement with DOA for telecommunication - phones.  | 11.6           | 12.9                      | 12.9            |
| 3021 Inter-Agency Mail  | Admin - Department-wide                   | Reimbursable services agreement with DOA for centralized mail services chargeback.  | 0.1            | 0.0                       | 0.0             |
| 3022 Inter-Agency Human Resources                               | Admin - Department-wide                   | Reimbursable services agreement with DOA for human resource chargeback.   | 1.1            | 2.0                       | 2.0             |

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

| <b>Object Class</b>  | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2021 Actuals</b> | <b>FY2022 Management Plan</b> | <b>FY2023 Governor</b> |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 3023 Inter-Agency Building Leases                            | Admin - Department-wide | Reimbursable services agreement with DOA for office space costs.                                   | 0.0                   | 35.0                          | 35.0                   |
| 3024 Inter-Agency Legal                                      | Law - Department-wide   | Reimbursable services agreement with Law for regulations review.                                   | 0.0                   | 1.0                           | 1.0                    |
| 3026 Inter-Agency Insurance                                  | Admin - Department-wide | Reimbursable services agreement with DOA for risk management, and property insurance.              | 0.1                   | 1.0                           | 1.0                    |
| 3027 Inter-Agency Financial                                  | Admin - Department-wide | Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback and Shared Services.        | 4.3                   | 7.5                           | 7.5                    |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback. | 0.1                   | 0.5                           | 0.5                    |

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| PCN     | Job Class Title           | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA  | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 10-0268 | Gis Analyst 2             | FT          | A           | GP        | Anchorage | 200          | 17C / D      | 12.0        |               | 61,666          | 0     | 0           | 42,967          | 104,633     | 104,633    |
| 10-0343 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22J / K      | 12.0        |               | 106,378         | 1,481 | 0           | 62,103          | 169,962     | 135,970    |
| 10-0350 | Gis Analyst 2             | FT          | A           | GP        | Anchorage | 200          | 17D / E      | 12.0        |               | 64,168          | 0     | 0           | 43,948          | 108,116     | 108,116    |
| 10-0356 | Data Processing Manager 1 | FT          | A           | SS        | Anchorage | 200          | 22L / M      | 12.0        |               | 113,097         | 1,575 | 0           | 64,738          | 179,410     | 179,410    |
| 10-0393 | Research Analyst 2        | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 59,616          | 0     | 0           | 42,163          | 101,779     | 101,779    |
| 10-0408 | Gis Analyst 2             | FT          | A           | GP        | Anchorage | 200          | 17D / E      | 12.0        |               | 64,257          | 0     | 0           | 43,983          | 108,240     | 108,240    |
| 10-0409 | Gis Analyst 3             | FT          | A           | SS        | Anchorage | 200          | 19E / F      | 12.0        |               | 81,838          | 1,139 | 0           | 52,478          | 135,455     | 108,364    |
| 10-0410 | Gis Analyst 3             | FT          | A           | GP        | Anchorage | 200          | 19G / J      | 12.0        |               | 80,438          | 0     | 0           | 50,329          | 130,767     | 130,767    |

|                          | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions:     | 8               | 0   | 0       |
| Part Time Positions:     | 0               | 0   | 0       |
| Non Permanent Positions: | 0               | 0   | 0       |
| Positions in Component:  | 8               | 0   | 0       |

**Total Component Months:** 96.0

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 631,458   |
| <b>Total COLA:</b>                        | 4,195     |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 402,709   |
| <b>Total Pre-Vacancy:</b>                 | 1,038,362 |
| <b>Minus Vacancy Adjustment of 0.33%:</b> | (3,462)   |
| <b>Total Post-Vacancy:</b>                | 1,034,900 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 1,034,900 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 977,279          | 974,020          | 94.12%         |
| 1007 Interagency Receipts  | 61,083           | 60,880           | 5.88%          |
| <b>Total PCN Funding:</b>  | <b>1,038,362</b> | <b>1,034,900</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.



**Department of Natural Resources  
427 - Information Resource Management  
FY2023 Governor Budget**

