

State of Alaska FY2025 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 2023

One of the primary accomplishments for IRM this year was to complete the migration of hundreds of applications off the ColdFusion software development platform. This transition reduced the number of technologies the team is required to support and reduced costs by eliminating three servers, ColdFusion licensing costs and the extensive staff resources required to update and maintain ColdFusion.

The IRM team continued to support the Governor's cloud migration initiative. Several servers were migrated, and the team participated in a series of meetings to prepare for the migration of as many of the remaining servers as possible.

IRM staff facilitated and was onsite to support the implementation of StarLink (satellite internet access system) in the Delta Forestry Office which has suffered with low bandwidth issues for quite some time due to the limited availability of internet services in the area. This installation has significantly improved service for that office.

Focused on remediating security vulnerabilities of DNR's Information Technology (IT) software and hardware. IRM led the charge, working with the divisions and the OIT to update or replace extremely old systems, update operating systems, update browsers, remove unsupported software, etc. greatly reducing DNR's risk score.

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 senior positions, has been extremely challenging. Positions are posted many times, often with limited (or zero) qualified candidates.

Increased costs for agencies that remain on the state's mainframe. As other state agencies migrate off the mainframe, there are fewer agencies to share fixed costs. A viable solution to retire the state's mainframe is an ongoing concern.

Solutions currently under review for DNR applications include moving to a hosted solution where a vendor provides mainframe services, and replacement product(s) for a significant portion of the mainframe applications.

Although the rapid migration to the Azure cloud environment will provide many benefits, staff will need to become proficient quickly, and there is a potential for increased costs.

It is an ongoing challenge to maintain technology assets that meet 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 FY2025

Continue to support the migration of mainframe applications to vendor products that operate on more modern platforms to reduce the need for expensive, difficult to maintain mainframe technologies. The current focus is on replacing the Emergency Fire Fighter timesheet data entry application with a third-party application; this effort should be completed in FY2024. IRM is also working closely with the vendor that is providing a system to replace the Land Administration system, a complex multi-year project.

Facilitate the movement of DNR servers to the Azure cloud via the rapid Azure cloud migration project.

Complete the second phase of the migration off the Esri desktop version of Workflow Manager to Workflow Manager in ArcPro online.

Aggressively address the security vulnerabilities identified in reports supplied by the State Security Office.

Continue to implement StarLink in offices that suffer from insufficient bandwidth.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	23	23	Annual Salaries	2,001,119
Part-time	0	0	COLA	102,680
Nonpermanent	0	0	Premium Pay	3,496
			Annual Benefits	1,267,507
			<i>Less 3.34% Vacancy Factor</i>	(112,802)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	3,262,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	5	0	0	0	5
Analyst/Programmer 5	2	0	0	0	2
Data Processing Manager 1	3	0	0	0	3
Gis Analyst 2	3	0	0	0	3
Gis Analyst 3	2	0	0	0	2
Micro/Net Sp 1	1	0	0	0	1
Micro/Net Tc 2	0	1	1	1	3
Research Analyst 2	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Totals	20	1	1	1	23

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,034.2	2,651.0	2,651.0	3,121.0	3,262.0	3,262.0	141.0	4.5%	
2000 Travel	1.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%	
3000 Services	1,417.7	927.6	927.6	457.6	457.6	457.6	0.0	0.0%	
4000 Commodities	21.8	40.0	40.0	40.0	40.0	40.0	0.0	0.0%	
5000 Capital Outlay	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,477.7	3,622.6	3,622.6	3,622.6	3,763.6	3,763.6	141.0	3.9%	
Fund Sources:									
1004 Gen Fund (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%	
1007 I/A Rcpts (Other)	149.5	226.6	226.6	226.6	236.2	236.2	9.6	4.2%	
1061 CIP Rcpts (Other)	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	0.0	26.4	26.4	26.4	26.4	26.4	0.0	0.0%	
Unrestricted General (UGF)	3,312.3	3,369.6	3,369.6	3,369.6	3,501.0	3,501.0	131.4	3.9%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	165.4	253.0	253.0	253.0	262.6	262.6	9.6	3.8%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	19	23	23	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	23	0	0
1004 Gen Fund		3,369.6										
1007 I/A Rcpts		226.6										
1108 Stat Desig		26.4										
Subtotal		3,622.6	2,651.0	4.0	927.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority Due to Transfer of IT Helpdesk Positions from Department of Administration	LIT	0.0	470.0	0.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to transfer of IT Helpdesk positions. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		3,622.6	3,121.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	141.0	141.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		9.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$141.0												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.8												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.3												
FY2025 GGU 5% Cost of Living Adjustment: \$100.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$32.9												
Subtotal		3,763.6	3,262.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,763.6	3,262.0	4.0	457.6	40.0	0.0	0.0	0.0	23	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		1.2	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			1.2	4.0	4.0
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	1.2	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,417.7	457.6	457.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,417.7	457.6	457.6
3000	Education Services	Training, educational conferences, and agency memberships.	0.0	2.0	2.0
3003	Information Technology	Software leases, licensing, and maintenance.	65.0	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.	0.9	1.0	1.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Office reconfiguration.	22.9	0.0	0.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	5.4	2.5	2.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect allocation costs.	10.0	9.0	9.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for office support.	3.1	0.2	0.2
3016	Inter-Agency Economic	NatRes - Public Information Center Reimbursable services agreement	0.0	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,417.7	457.6	457.6
Development	(2441)	with Public Information Center for office and personnel support.			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business support and other software.	424.3	50.0	50.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe and OIT core services.	870.4	300.0	300.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.2	5.0	5.0
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.	1.9	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for Atwood lease.	0.0	10.0	10.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	1.0	1.0
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.	5.0	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		21.8	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			21.8	40.0	40.0
4000	Business	Business and office supplies.	21.3	40.0	40.0
4011	Electrical	Electrical.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Information Resource Management (427)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		2.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			2.8	0.0	0.0
5002	Structures and Infrastructure	Small construction projects.	2.8	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			149.5	226.6	236.2
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce to create Game Management Unit maps.	0.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)	Reimbursable services agreement with Fire Activity for GIS employee support.	1.4	12.0	12.0
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for AHRS IBS Development.	136.0	87.6	97.2
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	9.3	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with DMLW for navigable waters map.	0.0	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	2.8	28.6	28.6
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates.	0.0	51.4	51.4
5061 CIP Rcpts (1061 CIP Rcpts)			15.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Personal services incurred in capital projects.	15.9	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			0.0	26.4	26.4
5206 Statutory Designated Program Receipts - Contracts		Receipts for bulk data sales.	0.0	26.4	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,321.7	384.7	384.7
With Department of Natural Resources				13.7	10.7	10.7
With Department of Administration				1,308.0	372.0	372.0
With Department of Transportation and Public Facilities				0.0	1.0	1.0
With Department of Law				0.0	1.0	1.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect allocation costs.	10.0	9.0	9.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.6	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	3.1	0.2	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business support and other software.	424.3	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for mainframe and OIT core services.	870.4	300.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.2	5.0	5.0
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	1.9	2.0	2.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for human resource chargeback.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for Atwood lease.	0.0	10.0	10.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for building leases.	0.0	1.0	1.0
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.	5.0	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	17B / C	12.0		62,723	4,428	0	44,906	112,057	103,092
10-0283	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18C	12.0		68,114	4,839	432	47,305	120,690	120,690
10-0289	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		98,787	6,974	0	59,761	165,522	152,280
10-0295	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		78,771	5,561	0	51,516	135,848	116,829
10-0343	Data Processing Manager 1	FT	A	SS	Anchorage	200	22K / L	12.0		112,031	0	0	69,198	181,229	144,983
10-0346	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L / M	12.0		101,334	7,154	0	60,810	169,298	169,298
10-0347	Systems Programmer 2	FT	A	GP	Anchorage	200	22J / K	12.0		108,720	7,675	0	63,852	180,247	180,247
10-0348	Analyst/Programmer 5	FT	A	SS	Anchorage	200	22K	12.0		110,531	0	0	68,580	179,111	179,111
10-0349	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20E / F	12.0		86,229	6,087	0	54,588	146,904	146,904
10-0350	Gis Analyst 2	FT	A	GP	Anchorage	200	17F / G	12.0		72,407	5,112	0	48,895	126,414	121,357
10-0352	Data Processing Manager 1	FT	A	SS	Anchorage	200	22J / K	12.0		110,242	0	0	68,461	178,703	178,703
10-0356	Data Processing Manager 1	FT	A	SS	Anchorage	200	22M / N	12.0		119,108	0	0	72,113	191,221	191,221
10-0379	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18K	12.0		83,714	5,910	0	53,552	143,176	143,176
10-0392	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22J / K	12.0		106,994	7,553	0	63,141	177,688	177,688
10-0393	Research Analyst 2	FT	A	GP	Anchorage	200	16F / G	12.0		67,454	4,762	0	46,855	119,071	119,071
10-0403	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20S / S	12.0		121,886	8,605	0	69,275	199,766	77,909
10-0408	Gis Analyst 2	FT	A	GP	Anchorage	200	17F / G	12.0		72,503	5,118	0	48,935	126,556	125,290
10-0409	Gis Analyst 3	FT	A	SS	Anchorage	200	19F / J	12.0		86,372	0	0	58,629	145,001	140,651
10-0410	Gis Analyst 3	FT	A	GP	Anchorage	200	19J / K	12.0		88,043	6,215	0	55,336	149,594	149,594
10-0423	Micro/Net Tc 2	FT	A	GP	Palmer	200	16B / C	12.0		58,280	4,270	2,200	43,982	108,732	108,732
10-3105	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,791	4,080	0	42,875	104,746	103,699
18-7596	Micro/Net Tc 2	FT	N	GP	Juneau	205	16C	12.0		62,069	3,576	432	28,090	94,167	94,167
25-1462	Micro/Net Tc 2	FT	A	GP	Fairbanks	203	16E / F	12.0		67,016	4,761	432	46,852	119,061	119,061

Total Positions		New	Deleted	Total Salary Costs:	2,001,119
Full Time Positions:	23	0	0	Total COLA:	102,680
Part Time Positions:	0	0	0	Total Premium Pay:	3,496
Non Permanent Positions:	0	0	0	Total Benefits:	1,267,507
Positions in Component:	23	0	0	Total Pre-Vacancy:	3,374,802
				Minus Vacancy Adjustment of 3.34%:	(112,802)
				Total Post-Vacancy:	3,262,000
Total Component Months:	276.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,262,000

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: FY2025 Governor (20959)
Component: Information Resource Management (427)
RDU: Administration and Support (600)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,163,754	3,058,007	93.75%
1007 Interagency Receipts	211,048	203,993	6.25%
Total PCN Funding:	3,374,802	3,262,000	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.

Department of Natural Resources
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