

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Natural Resources Public Information Center Component Budget Summary**

**Component: Public Information Center**

**Contribution to Department's Mission**

Facilitate one-stop public interface for divisions and offices of the Department of Natural Resources.

**Major Activities to Advance Strategies**

- Keep two staffed Public Information Centers (PIC) available for Alaskans in Anchorage and Fairbanks
- Provide public access computers in the centers to allow land research.
- Work with customers to insure complete applications and forms before forwarding to adjudicators.
- Collect revenues and provide accurate receipting of financial transactions.
- Provide timely response to all public requests via emails, letters and in-person.
- Provide timely processing of applications for authorizations.
- Provide professional and friendly customer service by training and knowledgeable staff.
- Train staff on all new programs, developments, procedures, and technology.
- Place current and updated information, fact sheets, forms and applications for all DNR programs on the web.
- Create customer satisfaction card and track results.
- Keep public informed of accomplishments, services and changes through the media.
- Develop communication strategies for programs.
- Respond to media and legislative requests for information.
- Provide the customer assistance for land sales.
- Assist Land Records and Information Services in creating interactive application submission systems and train the public in the use of new technology.

**Key Component Challenges**

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continue to improve and expand web-based information and services.
- Meet the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.
- Expand PIC responsibilities in data entry, as the electronic point of contact, and in use of new land research tools.

**Significant Changes in Results to be Delivered in FY2013**

There are no significant changes in results anticipated.

**Major Component Accomplishments in 2011**

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$20.2 million in revenues during FY2011. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PIC produced or assisted in distribution of over 140 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks & Management in counting, receipting, and depositing \$155,888 in day use fees for Chugach State Park in FY2011.
- The PIC assisted in developing and maintaining the over 50 DNR web pages and fact sheets that more efficiently relay information to the public. The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PIC web page received 70,000 unique visitors and 1 million hits in FY09 and the DNR site as a whole received over 900,000 unique visitors and 73 million hits during the same time.

## Statutory and Regulatory Authority

The PIC provides the public contact and outreach required by the statutory authority of other components. It has no specific statutory authority.

Contact Information
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**Public Information Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	458.0	482.1	387.6
72000 Travel	3.5	5.0	5.0
73000 Services	15.7	26.4	134.8
74000 Commodities	16.6	26.2	26.2
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>493.8</b>	<b>539.7</b>	<b>553.6</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	11.8	20.0	20.0
1007 Inter-Agency Receipts	430.3	444.9	457.7
1153 State Land Disposal Income Fund	51.7	74.8	75.9
<b>Funding Totals</b>	<b>493.8</b>	<b>539.7</b>	<b>553.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	430.3	444.9	457.7
General Fund Program Receipts	51060	0.0	20.0	20.0
State Land Disposal Income Fund	51434	51.7	74.8	75.9
<b>Restricted Total</b>		<b>482.0</b>	<b>539.7</b>	<b>553.6</b>
<b>Total Estimated Revenues</b>		<b>482.0</b>	<b>539.7</b>	<b>553.6</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>0.0</b>	<b>94.8</b>	<b>444.9</b>	<b>0.0</b>	<b>539.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	0.0	0.6	7.4	0.0	8.0
-FY2013 Health Insurance Increases	0.0	0.5	5.4	0.0	5.9
<b>FY2013 Governor</b>	<b>0.0</b>	<b>95.9</b>	<b>457.7</b>	<b>0.0</b>	<b>553.6</b>

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	5	Annual Salaries	223,492
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	164,134
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>5</b>	<b>Total Personal Services</b>	<b>387,626</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	458.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	3.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	15.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	16.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>493.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1005 GF/Prgm (DGF)	11.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	430.3	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	51.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>430.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 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 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	6	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	482.1	482.1	482.1	387.6	-94.5	-19.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	26.4	26.4	26.4	134.8	108.4	410.6%
74000 Commodities	0.0	26.2	26.2	26.2	26.2	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>0.0</b>	<b>539.7</b>	<b>539.7</b>	<b>539.7</b>	<b>553.6</b>	<b>13.9</b>	<b>2.6%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	444.9	444.9	444.9	457.7	12.8	2.9%
1153 State Land (DGF)	0.0	74.8	74.8	74.8	75.9	1.1	1.5%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>0.0</b>	<b>94.8</b>	<b>94.8</b>	<b>94.8</b>	<b>95.9</b>	<b>1.1</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>444.9</b>	<b>444.9</b>	<b>444.9</b>	<b>457.7</b>	<b>12.8</b>	<b>2.9%</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	0	6	6	6	5	-1	-16.7%
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:** Public Information Center (2441)  
**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		444.9										
1153 State Land		74.8										
<b>Subtotal</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>539.7</b>	<b>482.1</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long Term Vacant Position</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-1063 (FT)												
<b>Align Authority to Support an RSA to the Commissioner's Office</b>												
LIT		0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
As a result of deleting vacant position 10-1063, excess personal services authorization (interagency receipts) is moved to the services line. This authorization will be utilized to fund an RSA with the Commissioner's Office in support of the Communications Coordinator position.												
<b>FY2013 Salary Increases</b>												
SalAdj		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.4										
1153 State Land		0.6										
FY2013 Salary Increases: \$8.0												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.4										
1153 State Land		0.5										
FY2013 Health Insurance Increases: \$5.9												

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

**Component:** Public Information Center (2441)  
**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	
	Totals	553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Public Information Center (2441)  
**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
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,386	0	0	33,076	78,462	6,277
10-1063	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F	12.0		0	0	0	0	0	0
10-1759	Natural Resource Spec II	FT	A	GG	Anchorage	200	16D / E	12.0		54,099	0	0	36,237	90,336	7,227
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12C / D	12.0		40,305	0	0	31,233	71,538	5,723
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,675	0	0	32,093	74,768	5,981
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,027	0	0	31,495	72,522	5,077
<b>Total</b>													<b>Total Salary Costs:</b>	223,492	
<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>	164,134	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	387,626	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
<b>Total Component Months: 60.0</b>													<b>Total Post-Vacancy:</b>	387,626	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	387,626	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	357,341	357,341	92.19%
1153 State Land Disposal Income Fund	30,285	30,285	7.81%
<b>Total PCN Funding:</b>	<b>387,626</b>	<b>387,626</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:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		3.5	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		3.5	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		15.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>15.7</b>	<b>0.0</b>	<b>0.0</b>
73026		Training/Conferences	0.5	0.0	0.0
73225		Delivery Services	0.2	0.0	0.0
73227		Courier	0.1	0.0	0.0
73228		Postage	0.8	0.0	0.0
73401		Long Distance	0.2	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.8	0.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	1.0	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	1.3	0.0	0.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.1	0.0	0.0
73804	Commissioner's Office	RSA to Commissioner's Office for Communications Coordinator support.	0.8	0.0	0.0
73806		IT-Telecommunication	9.3	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73913		Employee Tuition	0.5	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.6</b>	<b>0.0</b>	<b>0.0</b>
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	1.5	0.0	0.0
74233	Info Technology Equip		6.1	0.0	0.0
74235	Items For Resale		8.6	0.0	0.0
74236	Subscriptions	Subscriptions.	0.4	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
72100	Instate Travel	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	0.0	5.0	5.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	26.4	134.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>26.4</b>	<b>134.8</b>
73026		Training/Conferences	0.0	0.5	0.5
73225		Delivery Services	0.0	4.0	4.0
73401		Long Distance	0.0	1.0	1.0
73450		Advertising & Promos	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	0.0	0.0
73675		Equipment/Machinery	0.0	5.0	5.0
73756		Print/Copy/Graphics	0.0	6.0	6.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	0.0	0.0	108.4
73805	IT-Non-Telecommunication	Admin	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	0.0	8.5	8.5
73819	Commission Sales (IA Svcs)	Admin	0.0	0.3	0.3

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>26.2</b>	<b>26.2</b>
74226	Equipment & Furniture	Purchased a new copier for the office	0.0	0.0	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	0.0	25.9	25.9
74236	Subscriptions	Subscriptions.	0.0	0.3	0.3

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				430.3	0.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	1.2	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	1.3	0.0	0.0
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	0.0	0.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	328.0	0.0	0.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	7.5	0.0	0.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	58.2	0.0	0.0
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	16.0	0.0	0.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	6.5	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund				51.7	0.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund		PSO LDIF	11164	51.7	0.0	0.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				0.0	444.9	457.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		Admin	11100	0.0	0.0	12.8
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	0.0	1.2	1.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	0.0	1.3	1.3
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	0.0	13.0	13.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	0.0	342.0	342.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	0.0	8.0	8.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	0.0	59.9	59.9
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	0.0	16.0	16.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	0.0	3.5	3.5

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				0.0	20.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55044	Publication Fees		PSO Publications	11100	0.0	20.0	20.0

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

**Component:** Public Information Center (2441)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	74.8	75.9

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		PSO LDIF	11164	0.0	74.8	75.9

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

**Component:** Public Information Center (2441)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept	Commissioner's Office	0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept	Commissioner's Office	0.0	0.0	108.4
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>108.4</b>
73805	IT-Non-Telecommunication	Fairbanks CIC support.	Inter-dept	Admin	0.0	0.8	0.8
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept	Admin	0.0	8.5	8.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>8.5</b>	<b>8.5</b>
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept	Admin	0.0	0.3	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.3</b>	<b>0.3</b>
74226	Equipment & Furniture	Purchased a new copier for the office	Inter-dept		0.0	0.0	0.0
<b>74226 Equipment &amp; Furniture subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Information Center total:</b>					<b>0.8</b>	<b>9.6</b>	<b>118.0</b>
<b>Grand Total:</b>					<b>0.8</b>	<b>9.6</b>	<b>118.0</b>