

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Land Acquisition & Title Defense Component Budget Summary

Component: Land Acquisition & Title Defense

Contribution to Department's Mission

To acquire, accept, convey, and defend title to land or an interest in land on behalf of the State of Alaska

Core Services

- Acquisition of state land
- Transfer of land out of state ownership
- Defense and assertions of state ownership interests
- Production of title reports to facilitate resource development
- Defend access to state lands in federal conveyances
- Protect and maintain original title documents that record state ownership or disposals

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

END RESULT A: Acquire, defend, and maintain clear title to the land promised at Statehood.

- In FY10 the state acquired 1.6 million acres of land from the federal government under the Statehood entitlement authority with another 6 million left to receive. Project staff processed all of the statehood entitlement conveyances that came in from the Bureau of Land Management (BLM); conveyance acreage received was less than received in the previous year by 254,536 acres. Acreage added the last five years totals 8.3 million acres, which considerably increases the land management responsibilities of the department.
- The state received no Recordable Disclaimers of Interest during FY10 due to a freeze on issuance at BLM.

Status of Strategies to Achieve End Result

- Project staff processed all of the statehood entitlement conveyances that came in from the Bureau of Land Management (BLM); conveyance acreage received was less than received in the previous year by 254,536 acres.
- The division exceeded the target by 150%, acquiring over 17,000 acres, primarily due to two acquisitions for the Division of Parks and Outdoor Recreation within the Agulowak/Wood-Tikchik project area.
- The division completed 17 requested oil and gas title reports within FY10 which contained 121 parcels; these parcels are located the North Slope Areawide sale, Anchor Point Gas Pipeline, and Cook Inlet Areawide sale. This is less than the target but all that was requested in FY10.
- The division exceeded its target and processed title reports for approximately 1,512 parcels of land which are the majority of requests for title reports.
- The division issued 624 conveyance documents; Realty Services currently has no conveyance backlog.
- The division reviewed 2,555 documents received from BLM regarding ANCSA conveyances and Native Allotment actions, over double the target.
- The division responded to 94% of the 53 requests for title navigability determinations in FY10 and will process the remaining 3 after further research in FY11. This is an increase in requests from the previous year, and with the State taking a more active role in asserting ownership of submerged lands, this trend is expected to continue
- The division submitted two new Recordable Disclaimers of Interest applications to BLM during FY10, well below the target.
- The division continues to maintain all files. Realty Services is currently in the process of scanning all of their files; it is anticipated that by 2012 the scanning process should be complete.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Review 400 Bureau of Land Management (BLM) and other decisions regarding land transfers. • Negotiate conditions included in title documents. • Accept and record title documents for the state. | <ul style="list-style-type: none"> • Prepare title reports for all other state land actions. • Issue title documents for lands transferred out of state ownership (i.e. to municipalities and individuals) • Review all Federal Native Allotment actions that may |
|---|--|

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Review and accept 150 title documents for the Other State Land and Limited State Holding programs. • Prepare title reports for state oil and gas lease sales. • Prepare title reports for state land sales and leases. • Prepare title reports for state timber sales. | <ul style="list-style-type: none"> • impact state land title or public use and access. • Review all Federal land conveyance documents (primarily under ANCSA) to ensure that public access is reserved. • Support litigation in defense of state's land title. • Create, file, maintain and monitor use of files, all state land records within the Realty Services section (approx. 200,000 documents). |
|---|--|

Key Component Challenges

The Division has been successful in recruiting during the recession and more people are keeping their positions. This helps reduce time spent hiring and training but has created an additional problem. The division does not have sufficient funds to keep all the positions filled, therefore positions must be kept vacant to meet the vacancy rate reduction in the personnel budget. Therefore the division cannot meet all of its targets in the performance measures and cannot fulfill all of the core service obligations.

Accelerated Federal Land Transfer Program (BLM 2009 Project) - The US Bureau of Land Management (BLM) intends to continue the increased rate of land transfers to the state. The accelerated rate of transfer was initiated in 2004, with an ambitious goal of largely fulfilling land transfers to Alaska Native Claims Settlement Act (ANCSA) Corporations, Native Allottees, and the State of Alaska by 2009. In the five years immediately prior to the passage of the Alaska Land Transfer Acceleration Act (ALTAA), BLM had transferred to DNR an average of 50,000 acres per year. Over the past five years, new acres conveyed to the state increased to over 8,000,000 million acres. This has significantly increased the annual workload of the DNR Realty Services Section.

Challenges and contributions to workload include:

- This fiscal year DNR Realty Services Section was hit hard with the loss of \$700,000 of supplemented federal money and Because approximately eight million acres of lands selected by the state are dual selected by the ANCSA Corporations, the state must ensure that the final revised Ownership Priority List (OPL) reflects several million more acres than the state will actually receive. Some prioritized state selections will be rejected for those lands that are ultimately conveyed to the ANCSA Corporations.
- The state's general selection entitlement is currently over selected by 5 million acres; this is over and above the state's remaining entitlement of 6 million acres. The challenge is reviewing these remaining selections and determining what lands are in the state's best interest to receive title to, what lands can be relinquished, and what lands will remain as a future selection with reduced staff. If the State does not take an active role in relinquishing over-selections, BLM will decide which lands to reject. Determining what high priority future selections will remain is presently a priority for our section; these are lands that are currently unavailable for conveyance as they are under federal withdrawals. The state needs to continue to be an active participant in the state selection process in order to receive title to lands that are the best interest for the state.
- The BLM's land transfer program continues to be complicated by the number of overlapping claims filed by the state, ANCSA Corporations, and Native Allottees. How these competing priorities are resolved is largely driven by the federal laws that govern land transfers. As a result, much of the state's FY11 and FY12 efforts regarding the accelerated land transfer program will continue to relate to three pronged responses to accelerated native allotment adjudication, ANCSA conveyances and state conveyances.
- The need to respond to significantly increased numbers of BLM conveyance decisions for the benefit of ANCSA villages and regional corporations, decisions on easements and navigable waters, and requests for reconveyance of Native Allotments has.
- FY11 has seen an increased in activity from BLM on administrative waivers to the State for oil and gas leases, and other permits and leases resulting in additional reviews on these decisions and escrow reviews and acceptance. It is anticipated that the workload generated by this activity will continue to increase as BLM pushes up their review and adjudication of leases and permits on state owned lands.
- As final Village and Regional Corporation land patterns emerge residual land selection conflicts will need to be resolved
- Much of the land that remains for transfer to the state is high value land that is subject to some type of encumbrance or withdrawal. These lands are more difficult and time consuming to adjudicate and resolve.

Funding for the state to continue to participate in this effort is critical to the success of this ambitious conveyance acceleration project. With the loss of federal dollars to help finance the conveyance process, it is known that additional state funding will be needed in order to maintain the state's level of response to the accelerated land transfers as volume coming in from BLM increases in FY11 and FY12.

Review of Easements under Sec. 17 (b) of ANCSA - The Realty Services Section and Public Access and Defense Unit are actively involved in the identification of easements that are reserved in federal conveyances to Native corporations. These easements provide access across private (ANCSA) land to public lands and public waters.

Challenges related to Sec 17(b) easements include:

- The need to review all proposed ANCSA conveyances and negotiate with BLM to ensure that easements are reserved. The state is often the only advocate for the public's access rights in the BLM land transfer process.
- The U.S. Department of Interior is pressuring the state to assume management of reserved easements that provide access to state lands and public waters. The state's position is that the easements are reserved to the U.S. and it is their responsibility to manage these easements.
- The number of access disputes the public is experiencing related to Sec. 17(b) easements will continue to increase with the BLM 2009 acceleration, along with expectations for the state's easement managers to resolve real time public access problems such as blocked easements.
- Prior state efforts to secure 17(b) easements across ANCSA lands are being negatively impacted by accelerated Native Allotment transfers. BLM is, in some cases, terminating or interrupting previously agreed-upon trails through the allotment certification process before any agreement is reached to ensure an alternative location around the allotment. The state's ability to adequately respond to these access disruptions within the allowable time frames has been severely strained by the number of requests submitted.

Municipal Entitlements – FY10 saw the completion of 56 title reports for the Accelerated Municipal Entitlement Project, many of these title reports/conveyances were for Tideland Patents in the Southeast which required additional time/expertise in researching.

School Trust Lands - The court case involving valuation of School Trust Lands remains in litigation status. Resolution will require significant staff time. An appraiser has been hired; and discussions are proceeding about how to settle or resolve the school trust issues in Kasayulie.

Staffing – Loss of federal money resulted in cutting staff and the non-hiring of empty positions; this loss of staff has affect all programs within DNR Realty Services.

Land Disposal Programs - In light of competing demands for division staff and resources, it will be challenging to meet accelerated land disposal goals.

Land Acquisitions and Exchanges - The nature and complexity of land acquisition and exchange proposals have continually increased, requiring more time to adjudicate. An increasing number of proposals are submitted with a high number of unresolved issues. Four years ago, a typical transaction could be completed in 3-5 months. Currently, timelines for completion are now averaging 12-18 months.

Land exchanges are becoming increasingly popular as a land transfer tool. Each exchange represents two or more transactions, in that state lands are being disposed of on one side and acquired on the other. The workload associated with disposal/acquisitions, due diligence, and document preparation required has approximately doubled to accomplish each exchange regardless of whether lands are presented as donations or proposed for purchase.

Renewable Energy Projects - The division has already received applications or is in pre-application consultation for wind, biomass, hydro and hydrokinetic projects throughout the state, as a result of HB 152. Most of the probable projects will need long term authorizations in order to obtain the necessary financing. This requires leases or long term rights-of-way, both of which are time-consuming to process.

Large Projects - Many large projects are in the works, all requiring authorizations. Several large mines, seeking to extract large deposits of coal, copper, gold and other minerals, are on the verge of submitting applications. Each major gas line proposal requires title reviews that must be completed before the State Pipeline Coordinator's Office

can issue their authorizations. Because of the expected gas pipelines the division will also have to authorize other related gas infrastructure projects. Two major railroad extensions are proposed and under review at this time. Each of these projects requires extensive reviews to address the many considerations that arise on land managed for multiple uses and thorough land title research, contributing again to the section's and division's workload.

Significant Changes in Results to be Delivered in FY2012

1. **Accelerated Federal Land Transfer Project (BLM 2009 Project)** - In FY12, the state will continue to respond to federal decisions to transfer land to ANCSA Corporations, reconveyances of Native Allotments to BLM, and to the state as BLM accelerates its land transfers. Loss of personnel has impacted the amount of work being processed additionally, an increasing number of issues resulting from access issues, mining, trespass, contaminates, to cloudy title have and will continue to have huge impacts on staff workload. This increased effort has affected all aspects of title acquisition section as well as navigability, submerged lands, escrow, and upland access title defense issues. The state continues to work with BLM on procedural modifications as the workload accelerates the continuation of non-hiring of vacant positions, and additional issues that arise. Efforts taken continue the objective of avoiding the conveyance problems of the past while ensuring that the Native Allotment and ANCSA Corporation decisions preserve the state's ability to receive clear, surveyed title to as much land as possible between now and the end of the federal FY12. Specific emphasis during FY12 will be on resolving the remaining Native Allotment issues affecting existing state ownership, ensuring public access across the lands conveyed to ANCSA Corporations as their remaining entitlements are finalized, negotiating with ANCSA corporations to resolve competing land selections, access issues, and ensuring that the state receives clear and proper title as BLM increase land conveyances to the state. For more information, see description under "Key Component Challenges."
2. **Navigability Disputes** - In FY10, the Division of Mining Land & Water expects to apply to BLM for Recordable Disclaimers of Interest for approximately 25 to 50 Navigable Water bodies. For more information, see Navigability and RS 2477 Component.
3. Component name has been change from Title Acquisition and Defense to Land Acquisition and Title Defense.

Major Component Accomplishments in 2010

In addition to meeting its basic mission requirements the following special assignments were completed in FY10:

- **Land Transferred into state ownership** – in FY10, the state received over 1,646,962 acres from the federal government under its land grants.
- **Land Transferred into state ownership** – in FY10, the state received over 21,051 acres from non-federal sources through acquisitions and donations.
- **Land Transferred out of state ownership** – in FY10, DNR issued 624 conveyance documents to transfer approximately 38,495.544 acres from state to private, municipal, and other ownerships. DNR also approved numerous additional land transfers (such as for municipal entitlements) but deeds cannot be issued until the land is surveyed.

Statutory and Regulatory Authority

The Title Component operates under the following statutory authority:

Statutory
AS38.04.055
AS38.05.020 (b) (8)
AS38.05.030(c) and (d)
AS38.05.035 (a) (12)
AS38.05.035 (b) (9)
AS38.05.035 (e) (6)
AS38.05.127 (a) (12)

AS38.50.090
AS38.50.150
AS38.95.210

Contact Information
<p>Contact: vacant, Director Phone: (907) 269-8532 Fax: (907) 269-8904 E-mail: Unknown</p>

**Land Acquisition & Title Defense
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,858.5	2,376.0	2,091.4
72000 Travel	1.8	14.1	14.1
73000 Services	105.5	1,002.6	364.3
74000 Commodities	40.7	55.1	55.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,006.5	3,447.8	2,524.9
Funding Sources:			
1002 Federal Receipts	0.0	671.0	1.8
1004 General Fund Receipts	1,706.5	1,690.4	2,450.8
1007 Inter-Agency Receipts	85.9	165.7	72.3
1061 Capital Improvement Project Receipts	214.1	338.1	0.0
1066 Public School Fund	0.0	582.6	0.0
Funding Totals	2,006.5	3,447.8	2,524.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	671.0	1.8
Interagency Receipts	51015	85.9	165.7	72.3
Capital Improvement Project Receipts	51200	214.1	338.1	0.0
Public School Fund	51225	0.0	582.6	0.0
Restricted Total		300.0	1,757.4	74.1
Total Estimated Revenues		300.0	1,757.4	74.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,690.4	582.6	503.8	671.0	3,447.8
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	51.7	0.0	13.4	25.4	90.5
-FY 2011 Over/Understated GGU/SU salary adjustments	5.5	0.0	1.0	1.8	8.3
-Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	0.0	-582.6	0.0	0.0	-582.6
-Correct Unrealizable Fund Sources for Personal Services Increases	32.2	0.0	-6.8	-25.4	0.0
Proposed budget decreases:					
-Decrement Unrealizable Funds	0.0	0.0	-439.1	0.0	-439.1
-Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	0.0	0.0	0.0	-671.0	-671.0
Proposed budget increases:					
-Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	0.0	0.0	0.0	671.0
FY2012 Governor	2,450.8	0.0	72.3	1.8	2,524.9

Land Acquisition & Title Defense Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	24	Annual Salaries	1,376,379
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	818,261
			<i>Less 4.70% Vacancy Factor</i>	(103,240)
			Lump Sum Premium Pay	0
Totals	25	24	Total Personal Services	2,091,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Land Surveyor II	0	1	0	0	1
Natural Resource Mgr I	3	0	0	0	3
Natural Resource Mgr II	4	0	0	0	4
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	6	1	0	0	7
Natural Resource Spec III	4	0	0	0	4
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	22	2	0	0	24

Component Detail All Funds
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,858.5	2,376.0	2,376.0	2,376.0	2,091.4	-284.6	-12.0%
72000 Travel	1.8	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	105.5	440.7	1,023.3	1,002.6	364.3	-638.3	-63.7%
74000 Commodities	40.7	55.1	55.1	55.1	55.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,006.5	2,885.9	3,468.5	3,447.8	2,524.9	-922.9	-26.8%
Fund Sources:							
1002 Fed Rcpts	0.0	671.0	671.0	671.0	1.8	-669.2	-99.7%
1004 Gen Fund	1,706.5	1,711.1	1,711.1	1,690.4	2,450.8	760.4	45.0%
1007 I/A Rcpts	85.9	165.7	165.7	165.7	72.3	-93.4	-56.4%
1061 CIP Rcpts	214.1	338.1	338.1	338.1	0.0	-338.1	-100.0%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
Unrestricted General (UGF)	1,706.5	1,711.1	1,711.1	1,690.4	2,450.8	760.4	45.0%
Designated General (DGF)	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
Other Funds	300.0	503.8	503.8	503.8	72.3	-431.5	-85.6%
Federal Funds	0.0	671.0	671.0	671.0	1.8	-669.2	-99.7%
Positions:							
Permanent Full Time	27	27	27	25	24	-1	-4.0%
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: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,885.9	2,376.0	14.1	440.7	55.1	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		671.0										
1004 Gen Fund		1,711.1										
1007 I/A Rcpts		165.7										
1061 CIP Rcpts		338.1										
ADN 10-0-5011 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
CarryFwd		582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.												
AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
Subtotal		3,468.5	2,376.0	14.1	1,023.3	55.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Natural Resource Specialist III from Land Sales & Municipal Entitlements PCN 10-1869												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of PCN 10-1869 Natural Resource Specialist III from Land Sales and Municipal Entitlements is needed in order to match the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales & Municipal Entitlements PCN 10-1750												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the following PCNs to the Land Sales and Municipal Entitlement component: PCN 10-1713 Natural Resource Specialist I PCN 10-1750 Natural Resource Specialist I The transfer is needed in order to reconcile the budget to the current organizational structure of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist II to Claims Permits & Leases PCN 10-1347												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The transfer of PCN 10-1347 Natural Resource Specialist II to Claims Permits & Leases is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5015 Transfer Natural Resource Specialist I to Land Sales and Municipal Entitlements PCN 10-1765	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The transfer of PCN 10-1765 Natural Resource Specialist I to Land Sales and Municipal Entitlements is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.												
ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support	Trout	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Transfer general fund from the Title Acquisition and Defense component to the Information Resource Management (IRM) component. This is GF the Division of Mining, Land & Water budgets and uses to pay the Information Resource Management (IRM) component for computer desktop and network support, traditionally through the RSA process. Transferring the general fund directly to the IRM component eliminates the need for the interagency transfer of funds and places the general fund directly in the component incurring the personal services charges.												
Subtotal		3,447.8	2,376.0	14.1	1,002.6	55.1	0.0	0.0	0.0	25	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Decrement Unrealizable Funds	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-339.1										
This change record decrements unrealizable funding for the Land Acquisition & Title Defense Component as follows:												
CIP: (\$339.1) This component does not anticipate any CIP receipts in FY12. Past CIP receipts have been related to federal grant capital project funds from the Bureau of Land Management which were eliminated due to funding shortfalls within the agency.												
IA: (\$100.0) This component occasionally receives small reimbursable service agreements from other state agencies for title research work. This component has not fully collected these receipts in past fiscal years. This decrement will bring IA authority to down to a level that is closer to what is reasonably anticipated for this fund source.												
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-671.0										

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Due to reductions and funding shortfalls in the federal Bureau of Land Management (BLM) budget, the BLM eliminated grants that had historically been provided to this component for land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. These federal funds will no longer be received in the operating or capital budget.

For the Division of Mining, Land and Water to continue this land acquisition work, a corresponding increment request for general funds is included in the component's FY12 Governor's budget.

Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews

	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		671.0										

This increment will cover personal services costs for existing vacant, unfunded positions, and allow DNR to: resume adjudication of 1906 Native Allotment reconveyances previously halted when federal funding was discontinued; allow DNR to resume review of Alaska Native Claims Settlement Act (ANCSA) conveyances to protect public access and state ownership interests (including navigability); and provide for work on other ANCSA conveyance documents and cases including 17(b) access.

Regarding Native Allotments, the state is obligated to adjudicate for reconveyance 270 parcels of state land to the federal Bureau of Land Management (BLM) that were erroneously conveyed to the state. The state suspended work on these reconveyances in FY 11 because of funding shortfalls. Similarly, in past years the state has reviewed dozens of conveyances to ANCSA Corporations to ensure that public access is maintained to public lands.

Continued funding for positions to do this work will alleviate various inquiries from constituents, applicants, and other governmental agencies to legislators, the governor and commissioner by allowing the Division of Mining, Land and Water (MLW) to continue processing the Bureau of Land Management's native allotment reconveyance requests and requests for state selection relinquishments of those areas affected by valid native allotment applications. Federal funding cuts for the BLM 2009 program, effective in FY10, effectively eliminated the ability to continue this work.

This component reviews approximately 386 ANCSA conveyance documents produced by the BLM. These documents affect access to public lands, land ownership patterns and future state entitlement selections. It is the responsibility of this component to make sure that actions taken by the BLM with regard to fulfilling the ANCSA land entitlement do not harm the state either by conveying lands to corporations where the state already holds title, restricting access across corporation lands to other public lands and that state in-holdings do not develop as part of incomplete adjudication at the BLM.

Another task that this increment will fund is continued work on setting the state's priorities for land conveyances and relinquishments. In the past 5 years, the state has received an additional 8 million acres from the federal government. An additional 5 million acres are owed the state, but the state has far more selections remaining. Under federal law the state is allowed a 25% over-selection. This increment will allow the state to continue to identify lands for conveyance and relinquishment. If the state fails to do this work, decisions about relinquishment will be made by the federal government, rather than the state.

This increment will also fund land survey reviews to ensure they are adequate under state statute for land conveyances made by DNR. The MLW Survey Section determines whether land surveys are adequate under the requirement of AS 38.04.045 for land conveyances made by DNR. Where surveys are required, the Unit issues instructions to private sector land surveyors. The Unit serves as the watchdog for BLM surveys to insure that they meet required standards, and protect state's interests in areas such as navigable waters and existing easements.

Transfer Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This change record transfers PCN 10-1846 Natural Resource Specialist I from the Land Acquisition and Title Defense Component to the Mining and Land Development Component. An additional position is required within the Mining Program to meet requirements for maintaining federal grant funds in the Coal Regulatory Program.

This position will be assigned the work identified and funded in the increment request for the "Coal Regulatory Staffing to Comply with the Federal Office of Surface Mining". The position is required within the Mining Program to meet requirements for maintaining federal grant funds as follows:

The Division of Mining, Land & Water (MLW) is seeking to increase the staffing level using this position in the Coal Regulatory and Inspection Program to meet an increased workload and to maintain adequate staffing levels as requested by the federal Office of Surface Mining (OSM). In the past three years two new projects have entered the permitting process, there is a renewed interest in the start-up of the Wishbone Hill mine, and an increase in the amount of exploration. In addition to the inspection and permitting of conventional coal mining, all aspects of underground coal gasification (UCG) are under the authority of the Coal Program. One company is actively drilling targets for (UCG) and a second company is acquiring coal leases and plans to submit exploration permits in the next year. This has increased the amount of public involvement and also resulted in filing of three "lands unsuitable for mining" petitions. In addition to the permitting work required to review these projects, staff is also required to perform monthly site inspections of all active projects. Because of the small size of the program, each of the professional staff must conduct permit reviews as well as perform inspections.

Current staffing levels have remained relatively unchanged since 2001 at around 3.5 FTE, with three people devoted to permitting and inspection. This was the minimum number to meet the needs in 2001 and it has not been adjusted for the increased workload. Coal mining operations are regulated under a federal program that the State of Alaska has maintained primacy over since 1983. The Office of Surface Mining (OSM) conducts oversight of this program. A recent review of staffing levels by OSM determined that current staffing levels are inadequate to meet the workload. The department has been reminded by OSM that maintaining adequate staffing is a requirement for maintaining primacy over the federal program.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	25.4	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.7											
1007 I/A Rcpts	6.6											
1061 CIP Rcpts	6.8											

This change record includes the following personal services increases:
: \$90.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$24.5

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

: \$17.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$-1.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: \$-1.3

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		5.5										
1061 CIP Rcpts		1.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$8.3

Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11

	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										

Decrement Multiyear.

Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011.

AR 37921. Project is managed by Division of Mining, Land & Water in Land Acquisition and Title Defense.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.4										
1004 Gen Fund		32.2										
1061 CIP Rcpts		-6.8										

This component requests \$32.2 GF to replace unrealizable fund sources.

Federal, \$25.4 and CIP, \$6.8

Due to funding shortfalls, the Bureau of Land Management eliminated grants that had historically been provided to this component for land acquisition work.

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

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>These federal funds for land acquisition work will no longer be received in the operating or capital budget. A requirement remains for this component to complete land acquisition work related to the statehood act and completion of Alaska's acquisition of federal land entitlements. A request to replace \$671.0 of federal authority with general funds will be included in the component's FY12 Governor's budget. Additionally, the component will be requesting a decrement of \$338.1 in CIP receipts as a result of the elimination of capital projects for BLM land acquisition.</p> <p>In FY11, the Division has been forced to hold vacancies open to stay within available funding. If unrealizable fund sources are not replaced, the component will not have sufficient funds available to fill vacancies and address workload requirements in FY12.</p>												
	Totals	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

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
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		47,321	0	0	32,282	79,603	79,603
10-1633	Analyst/Programmer III	FT	A	GP	Anchorage	200	18L	3.0	*	18,470	0	0	10,408	28,878	28,878
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	11.5	**	73,578	0	0	40,420	113,998	113,998
10-1747	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	10.0		50,040	0	0	30,239	80,279	80,279
10-1753	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,531	0	0	28,131	63,662	63,662
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		71,655	0	0	40,850	112,505	112,505
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20E / F	12.0		75,948	0	0	41,885	117,833	117,833
10-1767	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1769	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		73,764	0	0	41,592	115,356	115,356
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1812	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	1.0	*	5,579	0	0	3,266	8,845	8,845
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		41,838	0	0	30,351	72,189	72,189
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		77,106	0	0	42,293	119,399	119,399
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		87,454	0	0	45,937	133,391	133,391
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	42,887	121,679	121,679
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C	0.5		2,083	0	0	1,384	3,467	3,467
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	203	22L / M	12.0		103,536	0	0	51,599	155,135	155,135
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,321	0	0	29,113	67,434	67,434
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C	11.5	**	58,385	0	0	35,070	93,455	93,455
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18C / D	11.5	**	59,307	0	0	35,395	94,702	94,702
10-1857	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16C	12.0		51,480	0	0	33,746	85,226	85,226
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B	11.5	**	47,207	0	0	31,591	78,798	78,798
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	36,186	94,594	94,594
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,588	0	0	35,193	90,781	90,781
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,388	0	0	35,474	91,862	22,966
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	203	21D / E	6.0	*	38,472	0	0	21,356	59,828	59,828
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		65,962	0	0	38,845	104,807	104,807

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: FY2012 Governor (8665)
Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

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
													Total Salary Costs:	1,376,379	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	818,261	
													Total Pre-Vacancy:	2,194,640	
													Minus Vacancy Adjustment of 4.70%:	(103,240)	
													Total Post-Vacancy:	2,091,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,091,400	
Total Component Months:		259.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,125,744	2,025,745	96.86%
1007 Inter-Agency Receipts	68,897	65,655	3.14%
Total PCN Funding:	2,194,640	2,091,400	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.8	14.1	14.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			1.8	14.1	14.1
72110	Employee Travel (Instate)	Project related meetings with state and federal agencies, the legislature, industry and the public. This includes airfare, lodging, meals and any incidentals related to in-state travel.	0.0	11.2	11.2
72400	Out Of State Travel	Out of state travel to conferences.	1.8	2.9	2.9

Line Item Detail
Department of Natural Resources
Services

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			105.5	1,002.6	364.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				105.5	1,002.6	364.3
73025		Education Services	Conference registrations, tuition fees and training costs.	1.7	4.5	4.5
73154		Software Licensing	Software licensing.	0.0	5.0	5.0
73156		Telecommunication	Communication funds are used for telecopiers, cell phones, long distance and local toll charges.	1.3	3.7	3.7
73225		Delivery Services	Postage and freight charges.	5.3	6.0	6.0
73450		Advertising & Promos	Printing and binding of forms and reports, and advertising orders. The projects within this component require one or more of these items to function efficiently and to meet statutory and regulatory requirements.	0.0	5.5	5.5
73650		Struc/Instruct/Land	Storage of documents and files.	1.4	4.0	4.0
73675		Equipment/Machinery	Copier maintenance and repairs.	2.4	2.0	2.0
73750		Other Services (Non IA Svcs)	Professional services contract costs.	0.7	896.8	258.5
73804	Economic/Development (IA Svcs)	FishGm	RSA to Fish and Game for work on the BLM 2009 Land Exchange project.	43.3	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	PIC Support and PIC intern support	0.2	29.5	29.5
73804	Economic/Development (IA Svcs)	NatRes	Large Projects and Permitting RSA - NRS Support for Large Mine Projects	0.0	6.2	6.2
73805	IT-Non-Telecommnctns	Admin	DOA ETS Computer EPR	19.9	15.5	15.5
73805	IT-Non-Telecommnctns	Admin	Microsoft Enterprise Agreement	0.0	4.1	4.1
73806	IT-Telecommunication	Admin	DOA-ETS Telecom EPR Telecommunication Services/PBX phone lines	15.6	0.2	0.2
73809	Mail		Central Mailroom RSA.	1.3	1.4	1.4
73810	Human Resources	Admin	DOA Personnel Costs	3.1	3.1	3.1
73811	Building Leases	Admin	Atwood Building Lease cost	7.2	4.3	4.3
73811	Building Leases	Admin	Atwood Building Garage Chargeback	0.0	7.8	7.8

Line Item Detail
Department of Natural Resources
Services

Component: Land Acquisition & Title Defense (2459)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			105.5	1,002.6	364.3	
73812	Legal	Law	Dept of Law regulations review.	0.2	0.3	0.3
73814	Insurance	Admin	Risk Management Chargeback	0.1	0.2	0.2
73815	Financial	Admin	AKSAS/AKPAY RSA to DOA	1.8	1.8	1.8
73816	ADA Compliance	Labor	ADA compliance.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin	Fees charged by State Travel Office to process travel requests.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		40.7	55.1	55.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			40.7	55.1	55.1
74200	Business	Furniture and office equipment purchases.	40.7	9.8	9.8
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software, office equipment and furniture, and training materials.	0.0	7.3	7.3
74233	Info Technology Equip	Computer and electronic equipment purchases.	0.0	35.0	35.0
74236	Subscriptions	Subscriptions and memberships.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	671.0	1.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		Unrealizable Federal Receipts	11100	0.0	671.0	1.8

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	85.9	165.7	72.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Land Acquisition & Title Defense	FFY10 Title Habitat	11100	2.4	0.0	0.0
59100	Natural Resources	Land Sales & Municipal Entitlem.	Land Incentive Pgm	11100	8.0	0.0	0.0
59100	Natural Resources	RS2477/Navigability	RS2477 Navigability Water	11100	58.5	0.0	58.5
59100	Natural Resources	Mental Health Lands Admin	TLO Title Work Assist	11100	17.0	17.0	13.8
59100	Natural Resources	Department-wide	Unrealizable IA		0.0	110.0	0.0
59330	Legislative Audit		LB&A RDI work		0.0	38.7	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	214.1	338.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Job Corp Prep Position	11100	7.5	0.0	0.0
51200	Cap Improv Proj Rec		Nushagak Bay NCW Sup	11100	5.0	0.0	0.0
51201	Direct CIP Receipts		TAD BLM 2009	11100	154.8	338.1	0.0
51201	Direct CIP Receipts		TAD BLM Navigability	11100	20.4	0.0	0.0
51201	Direct CIP Receipts		TAD Recordable Discl	11100	26.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund	0.0	582.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51225	Public School Fund		Public School Trust	11100	0.0	582.6	0.0

Inter-Agency Services
Department of Natural Resources

Component: Land Acquisition & Title Defense (2459)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	RSA to Fish and Game for work on the BLM 2009 Land Exchange project.	Inter-dept	FishGm	43.3	0.0	0.0
73804	Economic/Development (IA Svcs)	PIC Support and PIC intern support	Intra-dept	NatRes	0.2	29.5	29.5
73804	Economic/Development (IA Svcs)	Large Projects and Permitting RSA - NRS Support for Large Mine Projects	Intra-dept	NatRes	0.0	6.2	6.2
73804 Economic/Development (IA Svcs) subtotal:					43.5	35.7	35.7
73805	IT-Non-Telecommnctns	DOA ETS Computer EPR	Inter-dept	Admin	19.9	15.5	15.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Agreement	Inter-dept	Admin	0.0	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:					19.9	19.6	19.6
73806	IT-Telecommunication	DOA-ETS Telecom EPR Telecommunication Services/PBX phone lines	Inter-dept	Admin	15.6	0.2	0.2
73806 IT-Telecommunication subtotal:					15.6	0.2	0.2
73809	Mail	Central Mailroom RSA.	Inter-dept		1.3	1.4	1.4
73809 Mail subtotal:					1.3	1.4	1.4
73810	Human Resources	DOA Personnel Costs	Inter-dept	Admin	3.1	3.1	3.1
73810 Human Resources subtotal:					3.1	3.1	3.1
73811	Building Leases	Atwood Building Lease cost	Inter-dept	Admin	7.2	4.3	4.3
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	7.8	7.8
73811 Building Leases subtotal:					7.2	12.1	12.1
73812	Legal	Dept of Law regulations review.	Inter-dept	Law	0.2	0.3	0.3
73812 Legal subtotal:					0.2	0.3	0.3
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.1	0.2	0.2
73814 Insurance subtotal:					0.1	0.2	0.2
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	1.8	1.8	1.8
73815 Financial subtotal:					1.8	1.8	1.8
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.0	0.4	0.4
73816 ADA Compliance subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Fees charged by State Travel Office to process travel requests.	Inter-dept	Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.3	0.3
Land Acquisition & Title Defense total:					92.7	75.1	75.1
Grand Total:					92.7	75.1	75.1