

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Natural Resources Land Sales & Municipal Entitlements Component Budget Summary**

**Component: Land Sales & Municipal Entitlements**

**Contribution to Department's Mission**

To make land available for private and public use by present and future Alaskans by conveying title to individuals through direct land sale programs and to municipalities under the entitlement and other programs.

**Core Services**

- Tidelands and land transfers for public purposes. Involves the transfer of state tidelands to municipalities and state uplands for public purposes.
- Land sales to the public.
- Land transfers to municipalities. Involves the conveyance of state land to municipalities. The current program focuses on the conveyance of large blocks of state land to boroughs.
- Land planning for disposal and development. Involves identifying land for settlement and development purposes, to support conveyances to municipalities and land disposals to the public. Two land plans have been initiated that should identify land for disposal purposes in the Susitna Valley and the Tanana Valley.
- Land exchanges to the public and public entities. There are no scheduled land exchanges during this fiscal year.

**Results at a Glance**

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

**END RESULT A: An adequate amount of state land is transferred into private ownership by individual Alaskans and to Municipalities for settlement, recreation, development and other uses.**

- The division sold 286 parcels for a total of 2,539 acres. The division did not meet its target for either parcel number or acreage.
- The division did not transfer any acres to municipalities under the Municipal Entitlement Act during FY10, not meeting its target.
- The division exceeded the target and produced \$3.4 million in net revenue from land sales.

**Status of Strategies to Achieve End Result**

- The division offered 1,082 Over-the-Counter parcels under its land sale program, and did not meet its target.
- The division offered 155 Remote Recreation Cabin stakings under its land sale program, and did not meet its target.
- The division offered 168 parcels of land at auction, and did not meet its target.
- The division processed 10 preference right applications, meeting its target.
- The division revised 1 land use plan, meeting its target.
- The division classified 8,400 acres for forestry to support development, not meeting the target.
- The division received \$5.7 million in annual revenue from land sales, slightly below the target.
- The division exceeds this target by maintaining over 2,300 land sale contracts from past sales.
- The division did not transfer any acres to municipalities during FY10, not meeting its target.

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Offer 200 parcels at auction. Parcels which do not sell at auction are offered over the counter.</li> <li>• Sell 300 parcels of land per year, through auctions, Over-the-Counter, Preference Right applications, or finalized sales from RRCS staking program.</li> <li>• Offer 200 remote recreation cabin staking authorizations.</li> <li>• Process 10 preference rights applications.</li> <li>• Issue 300 deeds to transfer title once full purchase price is paid.</li> <li>• Identify and classify at least 55,000 acres of land for</li> </ul> | <ul style="list-style-type: none"> <li>• Appraise 200 new parcels being offered for sale.</li> <li>• Actively market the OTC parcels and auction parcels through public information campaigns.</li> <li>• Accept down payments and enter into purchase agreements or long-term sale contracts with new purchasers.</li> <li>• Maintain and collect payments for land sale contracts from past land sales.</li> <li>• Issue final administrative decisions to approve municipal selections for 220,000 acres.</li> <li>• Issue patents or other deeds to municipalities for</li> </ul> |
|--|---|

**Major Activities to Advance Strategies**

|  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• settlement through land use plans.</li> <li>• Identify and classify at least 10,000 acres for potential transfer to municipalities and other resource development.</li> <li>• Revise or prepare 11 land use plans.</li> </ul> | <ul style="list-style-type: none"> <li>• 55,000 acres.</li> <li>• Issue final administrative decisions and issue patents to municipalities for 22 tidelands tracts.</li> </ul> |
|--|--|

**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.

**LAND SALES TO ALASKANS**

The key issue for land sales is three fold: 1) identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin Sites programs, 2) finding additional “lost” parcels to offer up for sale and 3) working through the backlog of contracts in breach to be terminated. These lands can then be resold.

There are several challenges to maintaining land sales. The price tag to bring new land to market has increased due to cost of building roads and complying with borough platting authority stipulations. The boroughs are placing increasingly more difficult and expensive requirements on the state before their platting authorities will approve the surveys needed for sales. The Alaska Department of Transportation has standards to meet for road grade and road aprons. The Army Corps of Engineers has conditions for wetlands delineations and permits, and potential mitigation for the placing of road aprons and roads. Coupling this with decreasing land values means fewer projects are feasible.

In addition, the current economy has brought a significant drop in the number of over-the-counter sales. Furthermore, staff shortages and turnover rates for multiple years have created added setbacks.

**LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS**

Over the last few years, the State has made a significant effort to finalize land ownership patterns: final state selections from the Federal Government were made and prioritized in 1994, and have been recently updated for submittal to the Bureau of Land Management (BLM). The Mental Health Land Trust land dispute was settled in 1994, and in 2001 the State resumed its land disposal to transfer land to private individuals. DNR has committed to resolving the one remaining piece, the resolution of municipal entitlements, and significant progress has been made in conveying land to municipalities.

In FY03, the legislature agreed to fund a comprehensive public process to ensure that several municipalities with large remaining entitlements could get the land owed to them by the state. The six boroughs targeted through this project were: Yakutat, Aleutians East, Lake and Peninsula, Northwest Arctic, Denali, and North Slope. Between FY03 and FY10 9,951 acres have been transferred to these boroughs and it is anticipated that an additional 307,000 acres are to be transferred in FY10 to the North Slope Borough and in FY12, 20,000, acres were transferred to the Northwest Arctic Borough. The challenge for this program is to find appropriate acreage for conveyance to these boroughs so decisions can be issued. Some of these decisions, such as the selections by the North Slope Borough in the vicinity of Prudhoe Bay, have been and will continue to be controversial.

**Significant Changes in Results to be Delivered in FY2012**

Staffing issues continue to impact the land sales program. Since it takes several years to prepare an area for a land sale, a serious staffing shortage and turnover rates in past years has negatively impacted timelines for several projects.

Land Sales intends to continue preparing and offering land sale in Southeastern Alaska.

The LSME component will continue to process municipal entitlement applications.

## Major Component Accomplishments in 2010

The following table is a summary of the Department of Natural Resource's (DNR) land sale costs and revenue since the Land Disposal Income Fund was set up by the legislature starting in FY01. Revenues have steadily increased and significantly exceed what was projected in 2000 until recently. Initially, revenue increase resulted from DNR marketing of previously unsold, but already surveyed, parcels of state land. More recent revenues also included sale of new subdivisions and the Remote Recreation Cabin Sites program as well as ongoing payments from prior land sales under contract. Costs have increased due to borough requirements and road construction. These figures include the costs for surveys and platting, and road construction in some subdivisions.

| Revenue                         | Land Disposal Fund (in \$thousands) |                  |                  |                  |                  |                  |                  |                  |                  |                  |
|---------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                 | FY01                                | FY02             | FY03             | FY04             | FY05             | FY06             | FY07             | FY08             | FY09             | FY10             |
| Mining Land & Water             | \$1,977.0                           | \$3,012.0        | \$4,613.0        | \$5,165.0        | \$5,633.0        | \$6,625.1        | \$6,372.6        | \$6,915.0        | \$5,828.5        | \$5,674.9        |
| Agriculture                     | \$801.0                             | \$670.0          | \$1,472.0        | \$689.0          | \$424.0          | \$989.6          | \$587.7          | \$320.6          | \$448.3          | \$458.2          |
| <b>Total Revenue</b>            | <b>\$2,778.0</b>                    | <b>\$3,682.0</b> | <b>\$6,085.0</b> | <b>\$5,854.0</b> | <b>\$6,057.0</b> | <b>\$7,614.7</b> | <b>\$6,960.3</b> | <b>\$7,235.6</b> | <b>\$6,276.8</b> | <b>\$6,133.1</b> |
| Costs                           |                                     |                  |                  |                  |                  |                  |                  |                  |                  |                  |
| Mining Land & Water (1)         | \$1,774.0                           | \$1,961.0        | \$2,590.0        | \$3,400.0        | \$4,290.0        | \$3,697.8        | \$3,454.7        | \$3,743.2        | \$3,646.5        | \$4,165.4        |
| Agriculture                     | \$317.0                             | \$263.0          | \$500.0          | \$415.0          | \$339.0          | \$348.6          | \$305.0          | \$296.8          | \$306.3          | \$306.3          |
| <b>Total Costs</b>              | <b>\$2,091.0</b>                    | <b>\$2,224.0</b> | <b>\$3,090.0</b> | <b>\$3,815.0</b> | <b>\$4,639.0</b> | <b>\$4,046.4</b> | <b>\$3,759.7</b> | <b>\$4,040.0</b> | <b>\$3,952.8</b> | <b>\$4,474.7</b> |
| <b>Annual Net Revenue-Costs</b> | <b>\$687.0</b>                      | <b>\$1,458.0</b> | <b>\$2,995.0</b> | <b>\$2,039.0</b> | <b>\$1,428.0</b> | <b>\$3,568.3</b> | <b>\$3,200.6</b> | <b>\$3,195.6</b> | <b>\$2,324.0</b> | <b>\$1,658.5</b> |

projects.; FY06 costs include almost \$2 million in CIP for future projects; FY07 costs include \$2.4 million in CIP for Future Projects; FY08 costs include \$1.6 million in CIP for future projects; FY09 costs include \$3.4 million in CIP for future projects; FY10 costs include \$3.5 million in CIP for future projects.

### LAND SALES TO INDIVIDUAL ALASKANS

In FY10, through the annual auction and over-the-counter (OTC) lottery and sales, the Department sold 206 parcels or 1,418 acres for a total value of \$2,605,114 (gross sales price during that year only, does not reflect actual revenue received by the State, which is higher). In addition, another 72 parcels or 1,049 acres were sold through the Remote Recreation Cabin Sites Program. DNR offered 168 parcels in the FY10 auction and 155 authorizations for individuals to stake their own parcel through the Remote Recreational Cabin program.

### LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS

Significant progress has been made since FY04 to reduce the pending entitlements owed to municipalities with 369,951 acres were being transferred to municipalities during this period. Entitlements for the Aleutians East, Yakutat and Matanuska-Susitna Boroughs have been completed and a large portion of the Lake and Peninsula, Denali, and Northwest Arctic Boroughs have been completed. DNR expects to make progress on Denali, Northwest Arctic, and North Slope Boroughs entitlements within the next two fiscal years work(2). Area plans have been revised to accommodate most of these conveyances but in the case of the North Slope Borough site specific plans will need to be prepared.

### LAND PLANNING FOR DISPOSAL AND DEVELOPMENT

Land planning conducted since 2005 has resulted in extensive areas of the State (over 15.5 million acres of uplands) being reclassified into land use categories supporting municipal entitlement decisions, other types of disposals, and potential development. In FY05, both the Kodiak Area Plan and the revised Bristol Bay Area Plan were completed. The Kodiak Area Plan classified over 378,000 acres for grazing, settlement and potential development on uplands; an additional 3.8 million acres of tidelands were classified to enable potential development to occur on these areas. The Bristol Bay Area Plan classified over 10 million acres for minerals development, settlement, or other potential forms of upland development. An additional 7.9 million acres of state tide and submerged lands were also classified. The

revision of the Bristol Bay plan enabled the conveyance of 5,500 acres to the Aleutians East Borough and 19,245 acres to the Lake and Peninsula Borough in FY06. In the same year, an amendment to the Northwest Area Plan resulted in 214,822 acres being classified for settlement or disposal and in the eventual conveyance of 147,000 acres to the Northwest Arctic Borough. More recently, (FY09) the Southeast adoption of the Susitna Area Plan resulting in 108,000, acres being classified for agriculture, forestry, or settlement; while the revision of a portion of the Prince of Wales Area Plan resulted in 6,500 acres being classified for timber harvest and settlement and the revision of the Northwest Area Plan for about 5 million acres of land being classified for mineral or coal development. Also, an amendment of the Tanana Basin Area Plan in FY10 reclassified 26,700 acres into land use categories that resulted in 21,411 acres being conveyed to the Denali Borough. The revision of the Matanuska Susitna Area Plan was completed in FY11 and will result in 2.2 million acres being classified for agriculture, settlement, mineral and forestry use or development once the Plan is adopted. Other work now underway involves the revision of the Tanana Basin Area Plan, which is scheduled to be completed in FY12 or FY13; this should result in upwards of four million acres being classified for land disposal or development.

**LAND EXCHANGE**

In FY06 and FY07, the Division completed the land exchange with the National Park Service so that the State could acquire land near Gustavus for a hydroelectric project (Falls Creek). The Division also issued a decision to exchange land with the Matanuska Susitna Borough that will allow the State to acquire borough land within Legislatively Designated Areas (LDAs) and the Borough to acquire state land better suited for community purpose. The Borough received management rights to 13,000 acres of land under this exchange. No land exchanges occurred in FY08 or FY09. No land exchanges are scheduled for FY11 or FY12.

**Statutory and Regulatory Authority**

The Land Sales and Municipal Entitlements Component operate under the following authorities:

Statutory

- AS 29.65
- AS 38.04
- AS 38.05.035
- AS 38.05.055 - 068
- AS 38.05.102
- AS 38.05.125
- AS 38.05.300
- AS 38.05.600
- AS 38.05.810 - 825
- AS 38.05.840
- AS 38.05.860
- AS 38.05.940
- AS 38.08
- AS 38.09
- AS 38.50

Regulatory

11AAC (numerous sections)

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

**Land Sales & Municipal Entitlements  
Component Financial Summary**

*All dollars shown in thousands*

|  | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                |                |                           |                 |
| <b>Component Expenditures:</b>             |                |                           |                 |
| 71000 Personal Services                    | 4,068.1        | 3,887.1                   | 4,754.4         |
| 72000 Travel                               | 42.5           | 171.5                     | 181.5           |
| 73000 Services                             | 520.5          | 1,089.7                   | 742.2           |
| 74000 Commodities                          | 102.2          | 54.3                      | 59.3            |
| 75000 Capital Outlay                       | 7.6            | 0.0                       | 0.0             |
| 77000 Grants, Benefits                     | 0.0            | 0.0                       | 0.0             |
| 78000 Miscellaneous                        | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                  | <b>4,740.9</b> | <b>5,202.6</b>            | <b>5,737.4</b>  |
| <b>Funding Sources:</b>                    |                |                           |                 |
| 1002 Federal Receipts                      | 0.0            | 69.5                      | 0.0             |
| 1007 Inter-Agency Receipts                 | 0.0            | 18.1                      | 0.0             |
| 1061 Capital Improvement Project Receipts  | 291.2          | 0.0                       | 413.9           |
| 1108 Statutory Designated Program Receipts | 0.0            | 60.4                      | 0.0             |
| 1153 State Land Disposal Income Fund       | 4,449.7        | 5,054.6                   | 5,323.5         |
| <b>Funding Totals</b>                      | <b>4,740.9</b> | <b>5,202.6</b>            | <b>5,737.4</b>  |

**Estimated Revenue Collections**

| Description                           | Master<br>Revenue<br>Account | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|---------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| <b>Unrestricted Revenues</b>          |                              |                |                           |                 |
| State Land Disposal Income Fund       | 51434                        | 1,080.1        | 475.2                     | 312.8           |
| Unrestricted Fund                     | 68515                        | 161.1          | 0.0                       | 0.0             |
| <b>Unrestricted Total</b>             |                              | <b>1,241.2</b> | <b>475.2</b>              | <b>312.8</b>    |
| <b>Restricted Revenues</b>            |                              |                |                           |                 |
| Federal Receipts                      | 51010                        | 0.0            | 69.5                      | 0.0             |
| Interagency Receipts                  | 51015                        | 0.0            | 18.1                      | 0.0             |
| Statutory Designated Program Receipts | 51063                        | 0.0            | 60.4                      | 0.0             |
| Capital Improvement Project Receipts  | 51200                        | 291.2          | 0.0                       | 413.9           |
| State Land Disposal Income Fund       | 51434                        | 4,449.7        | 5,054.6                   | 5,323.5         |
| <b>Restricted Total</b>               |                              | <b>4,740.9</b> | <b>5,202.6</b>            | <b>5,737.4</b>  |
| <b>Total Estimated Revenues</b>       |                              | <b>5,982.1</b> | <b>5,677.8</b>            | <b>6,050.2</b>  |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>0.0</b>                        | <b>5,054.6</b>                  | <b>78.5</b>        | <b>69.5</b>              | <b>5,202.6</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b>           |                                   |                                 |                    |                          |                    |
| -FY 2012 Personal Services<br>increases  | 0.0                               | 138.6                           | 15.4               | 0.0                      | 154.0              |
| -FY 2011 Over/Understated<br>GGU/SU salary<br>adjustments                          | 0.0                               | 23.8                            | -0.2               | -0.3                     | 23.3               |
| -Correct Unrealizable Fund<br>Sources for Personal<br>Services Increases           | 0.0                               | 1.5                             | -1.5               | 0.0                      | 0.0                |
| <b>Proposed budget<br/>decreases:</b>  |                                   |                                 |                    |                          |                    |
| -Decrement Unrealizable<br>Fund Sources  | 0.0                               | 0.0                             | -78.3              | -69.2                    | -147.5             |
| <b>Proposed budget<br/>increases:</b>  |                                   |                                 |                    |                          |                    |
| -Land Sales and Municipal<br>Entitlements Staff Funding<br>for Southeast AK Region | 0.0                               | 105.0                           | 0.0                | 0.0                      | 105.0              |
| -Increase Personal Services<br>Authority from Land Sales<br>Capital Projects       | 0.0                               | 0.0                             | 400.0              | 0.0                      | 400.0              |
| <b>FY2012 Governor</b>   | <b>0.0</b>                        | <b>5,323.5</b>                  | <b>413.9</b>       | <b>0.0</b>               | <b>5,737.4</b>     |

| Land Sales & Municipal Entitlements<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2011<br>Management<br>Plan | FY2012<br>Governor |                                  |                  |
| Full-time  | 53                           | 53                 | Annual Salaries                  | 3,132,606        |
| Part-time  | 0                            | 0                  | Premium Pay                      | 1,153            |
| Nonpermanent   | 0                            | 0                  | Annual Benefits                  | 1,924,161        |
|  |                              |                    | <i>Less 6.00% Vacancy Factor</i> | (303,520)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>53</b>                    | <b>53</b>          | <b>Total Personal Services</b>   | <b>4,754,400</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Accounting Tech I               | 1         | 0         | 0        | 0        | 1         |
| Appraiser I                     | 1         | 0         | 0        | 0        | 1         |
| Appraiser II                    | 1         | 0         | 0        | 0        | 1         |
| Land Survey Manager I           | 1         | 0         | 0        | 0        | 1         |
| Land Survey Manager II          | 1         | 0         | 0        | 0        | 1         |
| Land Survey Specialist I        | 1         | 0         | 0        | 0        | 1         |
| Land Surveyor I                 | 3         | 0         | 0        | 0        | 3         |
| Land Surveyor II                | 1         | 0         | 0        | 0        | 1         |
| Natural Resource Mgr I          | 5         | 1         | 0        | 0        | 6         |
| Natural Resource Mgr II         | 2         | 0         | 0        | 0        | 2         |
| Natural Resource Mgr III        | 2         | 0         | 0        | 0        | 2         |
| Natural Resource Spec I         | 10        | 0         | 0        | 0        | 10        |
| Natural Resource Spec II        | 14        | 2         | 0        | 0        | 16        |
| Natural Resource Spec III       | 4         | 0         | 0        | 0        | 4         |
| Natural Resource Tech II        | 2         | 0         | 0        | 0        | 2         |
| Office Assistant III            | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>50</b> | <b>3</b>  | <b>0</b> | <b>0</b> | <b>53</b> |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**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           | 4,068.1        | 3,887.1                             | 3,887.1           | 3,887.1                | 4,754.4         | 867.3                                     | 22.3%          |
| 72000 Travel                      | 42.5           | 171.5                               | 171.5             | 171.5                  | 181.5           | 10.0                                      | 5.8%           |
| 73000 Services                    | 520.5          | 1,127.4                             | 1,127.4           | 1,089.7                | 742.2           | -347.5                                    | -31.9%         |
| 74000 Commodities                 | 102.2          | 54.3                                | 54.3              | 54.3                   | 59.3            | 5.0                                       | 9.2%           |
| 75000 Capital Outlay              | 7.6            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 77000 Grants, Benefits            | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 78000 Miscellaneous               | 0.0            | 0.0                                 | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| <b>Totals</b>                     | <b>4,740.9</b> | <b>5,240.3</b>                      | <b>5,240.3</b>    | <b>5,202.6</b>         | <b>5,737.4</b>  | <b>534.8</b>                              | <b>10.3%</b>   |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |                |
| 1002 Fed Rcpts                    | 0.0            | 69.5                                | 69.5              | 69.5                   | 0.0             | -69.5                                     | -100.0%        |
| 1007 I/A Rcpts                    | 0.0            | 18.1                                | 18.1              | 18.1                   | 0.0             | -18.1                                     | -100.0%        |
| 1061 CIP Rcpts                    | 291.2          | 0.0                                 | 0.0               | 0.0                    | 413.9           | 413.9                                     | 100.0%         |
| 1108 Stat Desig                   | 0.0            | 60.4                                | 60.4              | 60.4                   | 0.0             | -60.4                                     | -100.0%        |
| 1153 State Land                   | 4,449.7        | 5,092.3                             | 5,092.3           | 5,054.6                | 5,323.5         | 268.9                                     | 5.3%           |
| <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>4,449.7</b> | <b>5,092.3</b>                      | <b>5,092.3</b>    | <b>5,054.6</b>         | <b>5,323.5</b>  | <b>268.9</b>                              | <b>5.3%</b>    |
| <b>Other Funds</b>                | <b>291.2</b>   | <b>78.5</b>                         | <b>78.5</b>       | <b>78.5</b>            | <b>413.9</b>    | <b>335.4</b>                              | <b>427.3%</b>  |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>69.5</b>                         | <b>69.5</b>       | <b>69.5</b>            | <b>0.0</b>      | <b>-69.5</b>                              | <b>-100.0%</b> |
| <b>Positions:</b>                 |                |                                     |                   |                        |                 |   |                |
| Permanent Full Time               | 47             | 47                                  | 47                | 53                     | 53              | 0   | 0.0%           |
| Permanent Part Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%           |
| Non Permanent                     | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%           |

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

**Component:** Land Sales & Municipal Entitlements (2456)

**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 ***** |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 5,240.3        | 3,887.1           | 171.5        | 1,127.4        | 54.3        | 0.0            | 0.0              | 0.0           | 47        | 0        | 0        |
| 1002 Fed Rcpts  |            | 69.5           |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 18.1           |                   |              |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 60.4           |                   |              |                |             |                |                  |               |           |          |          |
| 1153 State Land   |            | 5,092.3        |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>5,240.3</b> | <b>3,887.1</b>    | <b>171.5</b> | <b>1,127.4</b> | <b>54.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>47</b> | <b>0</b> | <b>0</b> |

|  |  |     |     |     |     |     |     |     |     |   |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****       |  |     |     |     |     |     |     |     |     |   |   |   |
| <b>ADN 10-1-5015 Transfer 9 Positions from Claims Permits &amp; Leases</b> |  |     |     |     |     |     |     |     |     |   |   |   |
| Trin   |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Transfer the following positions from the Claims Permits & Leases component:

- PCN 10-1362 Natural Resource Specialist I
- PCN 10-1334 Office Assistant III
- PCN 10-1568 Natural Resource Manager I
- PCN 10-1570 Natural Resource Specialist II
- PCN 10-1634 Natural Resource Specialist I
- PCN 10-1788 Natural Resource Specialist II
- PCN 10-1348 Appraiser I
- PCN 10-1784 Land Survey Manager I
- PCN 10-1131 Natural Resource Specialist I

These PCNs are being transferred to match the current organizational structure of the Division of Mining Land & Water.

|  |  |     |     |     |     |     |     |     |     |    |   |   |
|--|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| <b>ADN 10-1-5015 Transfer 4 Positions to Claims Permits &amp; Leases</b> |  |     |     |     |     |     |     |     |     |    |   |   |
| Trout  |  | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |

Transfer the following PCNs to the Claims Permits and Leases component:

- PCN 10-1843 Land Surveyor II
- PCN 10-1851 Natural Resources Manager I
- PCN 10-1853 Natural Resource Specialist II
- PCN 10-1707 Natural Resource Specialist III

These PCNs are being transferred in order to reflect the current organizational structure of the Division of Mining Land and Water.

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

**Component:** Land Sales & Municipal Entitlements (2456)

**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      |          |
| <b>ADN 10-1-5015 Transfer Natural Resource Specialist III to Title Acquisition and Defense PCN 10-1869</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
|  | Trout      | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The transfer of PCN 10-1869 Natural Resource Specialist III to Title Acquisition and Defense is needed to match the current organizational structure of the Division of Mining Land and Water.   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 10-1-5015 Natural Resource Specialist I from Title and Defense PCN 10-1750</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer the following PCNs from the Title Aquisition and Defense 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.  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 10-1-5015 Transfer in Natural Resource Specialist I from Title Acquisition and Defense PCN 10-1765</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
|  | Trin       | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| The transfer of PCN 10-1765 Natural Resource Specialist I from Title Acquisition and Defense is needed in order to reconcile the organizational structure and budget of the Division of Mining Land and Water.   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>ADN 10-1-5033 Transfer funds to Information Resource Management for computer services desktop and network support</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
|  | Trout      | -37.7          | 0.0               | 0.0          | -37.7          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1153 State Land  |            | -37.7          |                   |              |                |             |                |                  |               |           |          |          |
| Transfer general fund from the Land Sales and Municipal Entitlement component to the Information Resource Management (IRM) component. This is funds 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. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,202.6</b> | <b>3,887.1</b>    | <b>171.5</b> | <b>1,089.7</b> | <b>54.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>53</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Decrement Unrealizable Fund Sources</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
|  | Dec        | -147.5         | 0.0               | 0.0          | -147.5         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -69.2          |                   |              |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -17.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | -60.4          |                   |              |                |             |                |                  |               |           |          |          |

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

**Component:** Land Sales & Municipal Entitlements (2456)

**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 |    |

This change record "cleans up" fund sources and decrements unrealizable fund sources for the Land Sales and Municipal Entitlements Component as follows:

Federal Receipts: \$69.2 This component did not receive any federal grants in FY10 or FY11 and does not anticipate receiving any federal funding in FY12.

I/A Receipts \$17.9 This component typically does not receive any reimbursable service agreements and does not anticipate receipt of any RSAs in FY12.

Statutory Designated Program Receipts: \$60.4 In the past, this component has charged municipalities to process high priority municipal conveyances to augment funding for the work. Work of this kind has not been done for municipalities (and therefore the funds not collected) since FY06 and is not anticipated in FY12.

**Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region**

|                 |     |       |      |      |     |     |     |     |     |   |   |   |
|-----------------|-----|-------|------|------|-----|-----|-----|-----|-----|---|---|---|
|                 | Inc | 105.0 | 90.0 | 10.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1153 State Land |     | 105.0 |      |      |     |     |     |     |     |   |   |   |

This increment provides funds to maintain an existing, unfunded position to perform essential work related to general land grant entitlements and implementation of the land disposal program within southeast Alaska.

One of the essential functions of the Southeast Regional Office is the adjudication of general land grant entitlements of the boroughs and unified municipalities in southeast Alaska and the implementation of the state land disposal program for the region. The southeast regional office is tasked with the responsibility of processing the municipal entitlements of the Haines and Wrangell Boroughs. Timely conveyance of these requests are crucial to sustaining the economic vitality of these communities and triggers economic growth and ultimately provides additional employment opportunities.

Due to budget shortfalls, the southeast region does not have funding to pay for staff to adjudicate municipal entitlements. Under current circumstances, incoming entitlement requests will have to wait on existing staff already charged with the: i) processing of leases, permits, and easements applications, and ii) monitoring activities on state owned land in southeast Alaska. This heavy workload does not allow for the timely conveyance of municipal entitlements. It is essential for the southeast regional office to have an individual on staff that is dedicated to adjudicating municipal entitlement requests that are far from routine and have a unique set of issues that must be resolved before coming up with an acceptable end product.

**Increase Personal Services Authority from Land Sales Capital Projects**

|                |      |       |       |     |     |     |     |     |     |   |   |   |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
|                | IncM | 400.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts |      | 400.0 |       |     |     |     |     |     |     |   |   |   |

This increment budgets for CIP authorization being used for existing positions performing work related to Land Sales capital projects.

The CIP authorization requested for this increment comes from capital projects received over the last three years for survey and design work associated with land sales. Due to the high vacancy rate that has been maintained in the Land Sales section because of funding shortfalls, preparation work on additional subdivisions has not progressed at a rate that would allow these projects to mature to the point that lots could be offered for sale. In order to keep sufficient subdivision lots in the queue, it is necessary to budget CIP authorization for personal services costs to provide sufficient finding to continue to development of subdivision sales. These funds pay for positions performing area planning efforts necessary to designate lands for disposal, project design and survey and construction contract issuance in the survey units, adjudicator positions preparing Final Findings, conducting public notice and meetings to determine project parameters, confirming title, executing and maintaining land sales contracts, and issuing patent.

**Realign Line Items to Reflect Spending Plan**

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

**Component:** Land Sales & Municipal Entitlements (2456)

**RDU:** Resource Development (136)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |        |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | LIT           | 0.0    | 200.0                | 0.0    | -200.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

Costs related to the Remote Recreation Program Cabin Sites (RRCS) program have shifted as the program has developed. A RRCS offering takes 7-8 years to complete. Now that the program has been fully implemented, there are RRCS offerings at every stage of the 7-8 year cycle during each fiscal year which increases the necessary staff time.

In the early years of RRCS, an average of 10 areas was offered each year. This has dropped in recent years to 4-5 areas. This reduces the amount of authority needed in the services line leaving the excess available to transfer to personal services.

This line item transfer will better reflect the current spending plan.

**FY 2012 Personal Services increases**

|                 | SalAdj | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|--------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1007 I/A Rcpts  | 1.5    | 154.0  | 154.0                | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1061 CIP Rcpts  | 13.9   |        |                      |        |          |             |                |                  |               |     |     |    |
| 1153 State Land | 138.6  |        |                      |        |          |             |                |                  |               |     |     |    |

This change record includes the following personal services increases:  
: \$154.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$64.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.2

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$46.0

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$22.8

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$-0.4

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$-0.7

**FY 2011 Over/Understated GGU/SU salary adjustments**

|                | SalAdj | Totals | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|--------|--------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| 1002 Fed Rcpts | -0.3   | 23.3   | 23.3                 | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0   | 0   | 0  |
| 1007 I/A Rcpts | -0.2   |        |                      |        |          |             |                |                  |               |     |     |    |

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

**Component:** Land Sales & Municipal Entitlements (2456)

**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      |          |
| 1153 State Land  |            | 23.8           |                   |              |              |             |                |                  |               |           |          |          |
| 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.: \$23.3   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Correct Unrealizable Fund Sources for Personal Services Increases</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | FndChg     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | -1.5           |                   |              |              |             |                |                  |               |           |          |          |
| 1153 State Land  |            | 1.5            |                   |              |              |             |                |                  |               |           |          |          |
| IA Receipts, \$1.5<br>Land Sales and Municipal Entitlements has not received any budgeted RSA's during FY10 or FY11. This component does not anticipate receiving any RSAs in FY12. A decrement of \$18.1 of IA Receipts will be requested as part of the FY12 budget. Additional IA Receipt authority related to the personal services increase increment will not be realized. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>5,737.4</b> | <b>4,754.4</b>    | <b>181.5</b> | <b>742.2</b> | <b>59.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>53</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Land Sales & Municipal Entitlements (2456)  
**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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-0242 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C          | 12.0        |               | 49,980          | 0    | 0           | 33,218          | 83,198      | 0         |
| 10-1077 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 51,540          | 0    | 0           | 33,767          | 85,307      | 0         |
| 10-1131 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 45,926          | 0    | 0           | 31,791          | 77,717      | 0         |
| 10-1193 | Natural Resource Mgr I      | FT          | A           | SS        | Anchorage | 200          | 18A / B      | 12.0        |               | 56,444          | 0    | 0           | 35,018          | 91,462      | 0         |
| 10-1251 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 45,791          | 0    | 0           | 31,743          | 77,534      | 0         |
| 10-1280 | Natural Resource Mgr II     | FT          | A           | SS        | Anchorage | 200          | 20B / C      | 12.0        |               | 68,226          | 0    | 0           | 39,166          | 107,392     | 0         |
| 10-1283 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 47,828          | 0    | 0           | 32,460          | 80,288      | 0         |
| 10-1334 | Office Assistant III        | FT          | A           | GG        | Anchorage | 200          | 11L / M      | 12.0        |               | 47,244          | 0    | 0           | 32,255          | 79,499      | 0         |
| 10-1348 | Appraiser I                 | FT          | A           | GP        | Anchorage | 200          | 16C          | 12.0        |               | 49,980          | 0    | 0           | 33,218          | 83,198      | 0         |
| 10-1362 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14C          | 12.0        |               | 43,440          | 0    | 0           | 30,915          | 74,355      | 0         |
| 10-1472 | Division Operations Manager | FT          | A           | SS        | Anchorage | 200          | 24F / J      | 6.0         | *             | 51,522          | 0    | 0           | 25,713          | 77,235      | 0         |
| 10-1568 | Natural Resource Mgr I      | FT          | A           | SS        | Anchorage | 200          | 18B / C      | 12.0        |               | 58,185          | 0    | 0           | 35,631          | 93,816      | 0         |
| 10-1570 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 51,150          | 0    | 1,153       | 34,036          | 86,339      | 0         |
| 10-1590 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 50,994          | 0    | 0           | 33,575          | 84,569      | 0         |
| 10-1604 | Natural Resource Tech II    | FT          | A           | GG        | Anchorage | 200          | 12G / J      | 6.0         | **            | 22,638          | 0    | 0           | 15,781          | 38,419      | 0         |
| 10-1633 | Analyst/Programmer III      | FT          | A           | GP        | Anchorage | 200          | 18L          | 6.0         | *             | 36,940          | 0    | 0           | 20,817          | 57,757      | 0         |
| 10-1634 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14C / D      | 12.0        |               | 44,110          | 0    | 0           | 31,151          | 75,261      | 0         |
| 10-1671 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16N / O      | 12.0        |               | 72,084          | 0    | 0           | 41,001          | 113,085     | 0         |
| 10-1674 | Natural Resource Spec II    | FT          | A           | GP        | Juneau    | 202          | 16C          | 6.0         | *             | 25,488          | 0    | 0           | 16,784          | 42,272      | 0         |
| 10-1690 | Natural Resource Mgr I      | FT          | A           | SS        | Anchorage | 200          | 18A / B      | 12.0        |               | 57,523          | 0    | 0           | 35,398          | 92,921      | 0         |
| 10-1701 | Natural Resource Spec III   | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 61,114          | 0    | 0           | 37,138          | 98,252      | 0         |
| 10-1707 | Natural Resource Spec III   | FT          | A           | GP        | Anchorage | 200          | 18E / F      | 6.0         | *             | 31,770          | 0    | 0           | 18,996          | 50,766      | 0         |
| 10-1709 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 6.0         | **            | 25,809          | 0    | 0           | 16,897          | 42,706      | 0         |
| 10-1713 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 46,601          | 0    | 0           | 32,028          | 78,629      | 0         |
| 10-1714 | Natural Resource Mgr III    | FT          | A           | SS        | Anchorage | 200          | 22B / C      | 12.0        |               | 76,045          | 0    | 0           | 41,919          | 117,964     | 0         |
| 10-1718 | Natural Resource Tech II    | FT          | A           | GP        | Anchorage | 200          | 12F / G      | 12.0        |               | 43,024          | 0    | 0           | 30,769          | 73,793      | 0         |
| 10-1750 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14C          | 12.0        |               | 43,440          | 0    | 0           | 30,915          | 74,355      | 0         |
| 10-1765 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 43,440          | 0    | 0           | 30,915          | 74,355      | 0         |
| 10-1771 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 52,089          | 0    | 0           | 33,961          | 86,050      | 0         |
| 10-1784 | Land Survey Manager I       | FT          | A           | SS        | Anchorage | 200          | 23M / N      | 12.0        |               | 109,566         | 0    | 0           | 53,553          | 163,119     | 0         |
| 10-1788 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 50,994          | 0    | 0           | 33,575          | 84,569      | 0         |
| 10-1789 | Land Survey Manager II      | FT          | A           | SS        | Anchorage | 200          | 24O          | 6.0         | **            | 62,615          | 0    | 0           | 29,619          | 92,234      | 0         |
| 10-1794 | Natural Resource Mgr II     | FT          | A           | SS        | Anchorage | 200          | 20C / D      | 12.0        |               | 69,201          | 0    | 0           | 39,510          | 108,711     | 0         |
| 10-1817 | Natural Resource Spec II    | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 53,353          | 0    | 0           | 34,406          | 87,759      | 0         |
| 10-1818 | Natural Resource Mgr I      | FT          | A           | SS        | Fairbanks | 203          | 18B / C      | 12.0        |               | 60,512          | 0    | 0           | 36,450          | 96,962      | 0         |
| 10-1826 | Natural Resource Spec I     | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 45,521          | 0    | 0           | 31,648          | 77,169      | 0         |
| 10-1827 | Natural Resource Spec III   | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 57,108          | 0    | 0           | 35,728          | 92,836      | 0         |
| 10-1830 | Land Surveyor I             | FT          | A           | GG        | Anchorage | 200          | 21G / J      | 12.0        |               | 83,856          | 0    | 0           | 45,146          | 129,002     | 0         |

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Land Sales & Municipal Entitlements (2456)  
**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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 10-1833 | Natural Resource Mgr I    | FT          | A           | SS        | Anchorage | 200          | 18F / J      | 12.0        |               | 68,388          | 0    | 0           | 39,223          | 107,611     | 0         |
| 10-1834 | Natural Resource Spec II  | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 50,136          | 0    | 0           | 33,273          | 83,409      | 0         |
| 10-1835 | Land Surveyor II          | FT          | A           | SS        | Anchorage | 200          | 22E / F      | 12.0        |               | 86,760          | 0    | 0           | 45,692          | 132,452     | 0         |
| 10-1836 | Natural Resource Spec I   | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 42,786          | 0    | 0           | 30,685          | 73,471      | 0         |
| 10-1838 | Natural Resource Spec I   | FT          | A           | GP        | Anchorage | 200          | 14F / G      | 12.0        |               | 49,980          | 0    | 0           | 33,218          | 83,198      | 0         |
| 10-1839 | Natural Resource Spec II  | FT          | A           | GP        | Fairbanks | 203          | 16B / C      | 12.0        |               | 51,480          | 0    | 0           | 33,746          | 85,226      | 0         |
| 10-1840 | Natural Resource Spec II  | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 47,683          | 0    | 0           | 32,409          | 80,092      | 0         |
| 10-1842 | Natural Resource Spec II  | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 50,214          | 0    | 0           | 33,300          | 83,514      | 0         |
| 10-1844 | Natural Resource Spec II  | FT          | A           | GP        | Fairbanks | 203          | 16B / C      | 12.0        |               | 51,480          | 0    | 0           | 33,746          | 85,226      | 0         |
| 10-1850 | Natural Resource Spec III | FT          | A           | GP        | Anchorage | 200          | 18C / D      | 12.0        |               | 58,244          | 0    | 0           | 36,128          | 94,372      | 0         |
| 10-1852 | Natural Resource Spec III | FT          | A           | SS        | Anchorage | 200          | 18C / D      | 12.0        |               | 60,836          | 0    | 0           | 36,564          | 97,400      | 0         |
| 10-1861 | Land Surveyor I           | FT          | A           | GP        | Anchorage | 200          | 21F / G      | 12.0        |               | 80,172          | 0    | 0           | 43,849          | 124,021     | 0         |
| 10-1862 | Land Surveyor I           | FT          | A           | GP        | Anchorage | 200          | 21E / F      | 12.0        |               | 77,337          | 0    | 0           | 42,850          | 120,187     | 0         |
| 10-1866 | Natural Resource Spec II  | FT          | A           | GP        | Anchorage | 200          | 16C          | 12.0        |               | 49,980          | 0    | 0           | 33,218          | 83,198      | 0         |
| 10-2174 | Natural Resource Mgr I    | FT          | A           | SS        | Anchorage | 200          | 18C / D      | 12.0        |               | 60,398          | 0    | 0           | 36,410          | 96,808      | 0         |
| 10-5093 | Land Survey Specialist I  | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 60,130          | 0    | 0           | 36,792          | 96,922      | 0         |
| 10-7006 | Natural Resource Mgr III  | FT          | A           | SS        | Anchorage | 200          | 22O / P      | 12.0        |               | 111,077         | 0    | 0           | 53,992          | 165,069     | 0         |
| 10-8208 | Appraiser II              | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 63,911          | 0    | 0           | 38,123          | 102,034     | 0         |
| 10-8237 | Accounting Tech I         | FT          | A           | GP        | Anchorage | 200          | 12B          | 6.0         | **            | 18,523          | 0    | 0           | 14,332          | 32,855      | 0         |

|                                 |       |                |   |   |           |
|---------------------------------|-------|----------------|---|---|-----------|
| <b>Total Positions</b>          |       |                |   | <b>Total Salary Costs:</b>                | 3,132,606 |
| <b>Full Time Positions:</b>     | 53    | <b>New</b>     | 0 | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0     | <b>Deleted</b> | 0 | <b>Total Premium Pay:</b>                 | 1,153     |
| <b>Non Permanent Positions:</b> | 0     |                | 0 | <b>Total Benefits:</b>                    | 1,924,161 |
| <b>Positions in Component:</b>  | 53    |                | 0 | <b>Total Pre-Vacancy:</b>                 | 5,057,920 |
|                                 |       |                |   | <b>Minus Vacancy Adjustment of 6.00%:</b> | (303,520) |
|                                 |       |                |   | <b>Total Post-Vacancy:</b>                | 4,754,400 |
| <b>Total Component Months:</b>  | 636.0 |                |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |                |   | <b>Personal Services Line 100:</b>        | 4,754,400 |

| PCN Funding Sources:                      | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1061 Capital Improvement Project Receipts | 402,523          | 378,368          | 7.96%          |
| 1153 State Land Disposal Income Fund      | 4,655,398        | 4,376,032        | 92.04%         |
| <b>Total PCN Funding:</b>                 | <b>5,057,920</b> | <b>4,754,400</b> | <b>100.00%</b> |

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

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Line Number                       | Line Name           |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel              |  | 42.5           | 171.5                  | 181.5           |
| Expenditure Account               | Servicing Agency    | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>72000 Travel Detail Totals</b> |                     |  | <b>42.5</b>    | <b>171.5</b>           | <b>181.5</b>    |
| 72100                             | Instate Travel      | Field inspections and project related meetings with state and federal agencies, the legislature, Native Corporations, Industry and the public. Division staff may be asked to participate in meetings with other state agencies dealing with similar issues as found in this component. These funds cover airfare, per diem, lodging, ground transportation and other incidentals related to travel. | 36.0           | 160.0                  | 170.0           |
| 72400                             | Out Of State Travel | Travel for project-related meetings with federal agencies and other states, meetings related to special projects, and for training not offered in Alaska. These funds cover airfare, lodging, per diem, and ground transportation for out of state travel.   | 6.5            | 11.5                   | 11.5            |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Line Number                         | Line Name            |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|----------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services             |  | 520.5          | 1,089.7                | 742.2           |
| Expenditure Account                 | Servicing Agency     | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>73000 Services Detail Totals</b> |                      |  | <b>520.5</b>   | <b>1,089.7</b>         | <b>742.2</b>    |
| 73025                               | Education Services   | Conference registrations, tuition fees and employee training costs.  | 21.0           | 15.0                   | 15.0            |
| 73050                               | Financial Services   | Management / Consulting  | 0.0            | 0.0                    | 0.0             |
| 73150                               | Information Technlgy | Software purchases, licenses and upgrades. Also includes costs for IT consulting and equipment leases. Software maintenance.   | 8.2            | 40.3                   | 40.3            |
| 73155                               | Software Maintenance | Maintenance of division-wide software needs for program support.   | 0.0            | 21.0                   | 21.0            |
| 73156                               | Telecommunication    | Communication funds are used for telecopiers, cell phones, long distance and local toll charges.   | 0.6            | 3.7                    | 3.7             |
| 73225                               | Delivery Services    | Postage and freight charges.   | 8.2            | 12.9                   | 12.9            |
| 73450                               | Advertising & Promos | Public notices, printing and binding of land sale brochures, forms, reports, and advertising orders. The projects in this component require one or more of these items to function efficiently and meet statutory and regulatory requirements. | 12.7           | 16.3                   | 16.3            |
| 73650                               | Struc/Infstruct/Land | Other costs related to administration of Alaska land disposal programs to include Remote Recreational Program. Costs include computerizing and making auctions available on the internet.  | 133.5          | 766.0                  | 418.5           |
| 73653                               | Inspections/Testing  | Inspections associated with Remote Rec and Land Disposals programs.  | 0.0            | 27.4                   | 27.4            |
| 73658                               | Pavement Maintenance | Pavement maintenance for Fairbanks office building.  | 0.0            | 2.8                    | 2.8             |
| 73668                               | Room/Space           | Storage costs and rental of storage space for documents.   | 0.0            | 4.5                    | 4.5             |
| 73675                               | Equipment/Machinery  | Repairs and maintenance costs for office equipment and machinery.  | 9.8            | 12.5                   | 12.5            |

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

**Component:** Land Sales & Municipal Entitlements (2456)

**RDU:** Resource Development (136)

| Expenditure Account                 | Servicing Agency | Explanation  | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-------------------------------------|------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                  |  | <b>520.5</b>   | <b>1,089.7</b>            | <b>742.2</b>    |
| 73750                               |                  | Other Services (Non IA Svcs) Copying, printing, and graphic design   | 74.6           | 4.5                       | 4.5             |
| 73804                               | NatRes           | Economic/Development (IA Svcs) Departmental Support through the Public Information Center.                   | 130.2          | 82.0                      | 82.0            |
| 73805                               | Admin            | IT-Non-Telecommnctns Microsoft Enterprise Agreement.   | 35.5           | 7.5                       | 7.5             |
| 73805                               | Admin            | IT-Non-Telecommnctns Symantec Antivirus Licenses.  | 0.0            | 0.9                       | 0.9             |
| 73805                               | Admin            | IT-Non-Telecommnctns DOA-ETS Computer EPR RSA  | 0.0            | 27.0                      | 27.0            |
| 73806                               | Admin            | IT-Telecommunication Telecommunication Services/PBX phone lines.   | 26.1           | 0.3                       | 0.3             |
| 73809                               | Admin            | Mail Central Mail Chargeback.  | 1.8            | 2.0                       | 2.0             |
| 73810                               | Admin            | Human Resources Department of Administration (DOA) Personnel Costs.  | 5.3            | 5.3                       | 5.3             |
| 73811                               | Admin            | Building Leases Atwood Building Lease costs.   | 35.5           | 7.3                       | 7.3             |
| 73811                               | Admin            | Building Leases Atwood Building Garage Chargeback  | 0.0            | 13.6                      | 13.6            |
| 73812                               | Law              | Legal Department of Law Regulations Review RSA   | 0.3            | 0.3                       | 0.3             |
| 73814                               | Admin            | Insurance DOA Risk Management Chargeback.  | 0.2            | 0.2                       | 0.2             |
| 73815                               | Admin            | Financial AKSAS/AKPAY RSA to DOA   | 3.2            | 3.1                       | 3.1             |
| 73816                               | Labor            | ADA Compliance Americans with Disabilities (ADA) Statewide Allocation.                                       | 0.7            | 0.6                       | 0.6             |
| 73818                               | Admin            | Training (Services-IA Svcs) Payment of training classes offered by DOA                                       | 0.0            | 0.5                       | 0.5             |
| 73819                               | Admin            | Commission Sales (IA Svcs) State Travel Office fees associated with travel arrangements.                     | 0.7            | 0.7                       | 0.7             |
| 73822                               |                  | Construction (IA Svcs) Remodeling & renovation   | 0.9            | 1.5                       | 1.5             |
| 73848                               | Trans            | State Equip Fleet Fuel for use of vehicles maintained by other components.                                   | 9.3            | 10.0                      | 10.0            |
| 73979                               |                  | Mgmt/Consulting (IA Svcs) Consulting fees related to updates of procedural manuals for land sales contracts. | 2.2            | 0.0                       | 0.0             |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Line Number                            | Line Name                        |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |  | 102.2          | 54.3                   | 59.3            |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>102.2</b>   | <b>54.3</b>            | <b>59.3</b>     |
| 74200                                  | Business                         | Other business expenses related to preparation of Subdivisions for sale. | 98.3           | 22.3                   | 22.3            |
| 74226                                  | Equipment & Furniture            | Office furniture and supplies for workstations                           | 0.0            | 7.0                    | 7.0             |
| 74229                                  | Business Supplies                | General Office supplies.   | 0.0            | 12.5                   | 17.5            |
| 74233                                  | Info Technology Equip            | Computer equipment replacements and upgrades.                            | 0.0            | 8.5                    | 8.5             |
| 74236                                  | Subscriptions                    | Subscription renewals  | 0.0            | 1.0                    | 1.0             |
| 74600                                  | Safety (Commodities)             | Personal protection supplies (bear spray) for field personnel            | 0.5            | 0.0                    | 0.0             |
| 74650                                  | Repair/Maintenance (Commodities) | Small tools, minor equipment, parts and supplies used for field work.    | 3.4            | 3.0                    | 3.0             |

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Line Number                               | Line Name        |  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 7.6            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>7.6</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75700                                     | Equipment        | Replacement of snow machine used for field work in northern region | 7.6            | 0.0                    | 0.0             |

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| <b>Master Account</b> | <b>Revenue Description</b>      | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---------------------------------|-----------------------|-------------------------------|------------------------|
| 51434                 | State Land Disposal Income Fund | 1,080.1               | 475.2                         | 312.8                  |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>      | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51434                 | State Land Disposal Income Fund |                  | LDIF Unrestricted       | 11164             | 1,080.1               | 475.2                         | 312.8                  |

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|----------------|------------------------|-----------------|
| 68515          | Unrestricted Fund   | 161.1          | 0.0                    | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code             | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|------------------------------|------------|----------------|------------------------|-----------------|
| 65340          | Landsale Principal  |           | School Fund Escrow Principle | 34011      | 22.8           | 0.0                    | 0.0             |
| 65340          | Landsale Principal  |           | School Fund Escrow Principle | 11162      | 65.6           | 0.0                    | 0.0             |
| 65765          | Land Sales Interest |           | Land Sales Interest Sch-Fund | 34011      | 6.9            | 0.0                    | 0.0             |
| 65765          | Land Sales Interest |           | Land Sales Interest-Sch Fund | 11162      | 65.8           | 0.0                    | 0.0             |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 0.0                   | 69.5                          | 0.0                    |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b>     | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|------------------|-----------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           |                  | Unrealized Federal Receipts | 11100             | 0.0                   | 69.5                          | 0.0                    |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Master Account | Revenue Description  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts | 0.0            | 18.1                   | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description  | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts |           | Unrealized IA    | 11100      | 0.0            | 18.1                   | 0.0             |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Master Account | Revenue Description                   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063          | Statutory Designated Program Receipts | 0.0            | 60.4                   | 0.0             |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund      | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|------------------|-----------------|----------------|------------------------|-----------------|
| 51063          | Stat Desig Prog Rec |           |                  | Unrealized SDPR | 0.0            | 60.4                   | 0.0             |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Master Account | Revenue Description                  | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200          | Capital Improvement Project Receipts | 291.2          | 0.0                    | 413.9           |

**Detail Information**

| Revenue Amount | Revenue Description | Component | Collocation Code          | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|---------------------|-----------|---------------------------|------------|----------------|------------------------|-----------------|
| 51200          | Cap Improv Proj Rec |           | Chena River SRS & FA      | 11100      | 1.7            | 0.0                    | 0.0             |
| 51200          | Cap Improv Proj Rec |           | NRO Land Sale Development | 11100      | 4.0            | 0.0                    | 0.0             |
| 51201          | Direct CIP Receipts |           | LSME Land Sales Subdiv    | 11100      | 0.8            | 0.0                    | 0.0             |
| 51201          | Direct CIP Receipts |           | LSME New Subdiv           | 11100      | 239.0          | 0.0                    | 413.9           |
| 51201          | Direct CIP Receipts |           | LSME Remote Rec Cabin     | 11100      | 45.7           | 0.0                    | 0.0             |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| <b>Master Account</b> | <b>Revenue Description</b>      | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---------------------------------|-----------------------|-------------------------------|------------------------|
| 51434                 | State Land Disposal Income Fund | 4,449.7               | 5,054.6                       | 5,323.5                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>      | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51434                 | State Land Disposal Income Fund |                  | LDIF LSME               | 11164             | 4,449.7               | 5,054.6                       | 5,323.5                |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| Expenditure Account                                   | Service Description            | Service Type   | Servicing Agency  | FY2010 Actuals | FY2011          |                 |
|---|--------------------------------|--|-------------------|----------------|-----------------|-----------------|
|   |                                |  |                   |                | Management Plan | FY2012 Governor |
| 73804   | Economic/Development (IA Svcs) | Departmental Support through the Public Information Center.                        | Intra-dept NatRes | 130.2          | 82.0            | 82.0            |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b> |                                |  |                   | <b>130.2</b>   | <b>82.0</b>     | <b>82.0</b>     |
| 73805   | IT-Non-Telecommnctns           | Microsoft Enterprise Agreement.  | Inter-dept Admin  | 35.5           | 7.5             | 7.5             |
| 73805   | IT-Non-Telecommnctns           | Symantec Antivirus Licenses.   | Inter-dept Admin  | 0.0            | 0.9             | 0.9             |
| 73805   | IT-Non-Telecommnctns           | DOA-ETS Computer EPR RSA   | Inter-dept Admin  | 0.0            | 27.0            | 27.0            |
| <b>73805 IT-Non-Telecommnctns subtotal:</b>           |                                |  |                   | <b>35.5</b>    | <b>35.4</b>     | <b>35.4</b>     |
| 73806   | IT-Telecommunication           | Telecommunication Services/PBX phone lines.  | Inter-dept Admin  | 26.1           | 0.3             | 0.3             |
| <b>73806 IT-Telecommunication subtotal:</b>           |                                |  |                   | <b>26.1</b>    | <b>0.3</b>      | <b>0.3</b>      |
| 73809   | Mail                           | Central Mail Chargeback.   | Inter-dept Admin  | 1.8            | 2.0             | 2.0             |
| <b>73809 Mail subtotal:</b>                           |                                |  |                   | <b>1.8</b>     | <b>2.0</b>      | <b>2.0</b>      |
| 73810   | Human Resources                | Department of Administration (DOA) Personnel Costs.                                | Inter-dept Admin  | 5.3            | 5.3             | 5.3             |
| <b>73810 Human Resources subtotal:</b>                |                                |  |                   | <b>5.3</b>     | <b>5.3</b>      | <b>5.3</b>      |
| 73811   | Building Leases                | Atwood Building Lease costs.   | Inter-dept Admin  | 35.5           | 7.3             | 7.3             |
| 73811   | Building Leases                | Atwood Building Garage Chargeback  | Inter-dept Admin  | 0.0            | 13.6            | 13.6            |
| <b>73811 Building Leases subtotal:</b>                |                                |  |                   | <b>35.5</b>    | <b>20.9</b>     | <b>20.9</b>     |
| 73812   | Legal                          | Department of Law Regulations Review RSA   | Inter-dept Law    | 0.3            | 0.3             | 0.3             |
| <b>73812 Legal subtotal:</b>                          |                                |  |                   | <b>0.3</b>     | <b>0.3</b>      | <b>0.3</b>      |
| 73814   | Insurance                      | DOA Risk Management Chargeback.  | Inter-dept Admin  | 0.2            | 0.2             | 0.2             |
| <b>73814 Insurance subtotal:</b>                      |                                |  |                   | <b>0.2</b>     | <b>0.2</b>      | <b>0.2</b>      |
| 73815   | Financial                      | AKSAS/AKPAY RSA to DOA   | Inter-dept Admin  | 3.2            | 3.1             | 3.1             |
| <b>73815 Financial subtotal:</b>                      |                                |  |                   | <b>3.2</b>     | <b>3.1</b>      | <b>3.1</b>      |
| 73816   | ADA Compliance                 | Americans with Disabilities (ADA) Statewide Allocation.                            | Inter-dept Labor  | 0.7            | 0.6             | 0.6             |
| <b>73816 ADA Compliance subtotal:</b>                 |                                |  |                   | <b>0.7</b>     | <b>0.6</b>      | <b>0.6</b>      |
| 73818   | Training (Services-IA Svcs)    | Payment of training classes offered by DOA   | Inter-dept Admin  | 0.0            | 0.5             | 0.5             |
| <b>73818 Training (Services-IA Svcs) subtotal:</b>    |                                |  |                   | <b>0.0</b>     | <b>0.5</b>      | <b>0.5</b>      |
| 73819   | Commission Sales (IA Svcs)     | State Travel Office fees associated with travel arrangements.                      | Inter-dept Admin  | 0.7            | 0.7             | 0.7             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>     |                                |  |                   | <b>0.7</b>     | <b>0.7</b>      | <b>0.7</b>      |
| 73848   | State Equip Fleet              | Fuel for use of vehicles maintained by other components.                           | Inter-dept Trans  | 9.3            | 10.0            | 10.0            |
| <b>73848 State Equip Fleet subtotal:</b>              |                                |  |                   | <b>9.3</b>     | <b>10.0</b>     | <b>10.0</b>     |
| 73979   | Mgmt/Consulting (IA Svcs)      | Consulting fees related to updates of procedural manuals for land sales contracts. | Inter-dept        | 2.2            | 0.0             | 0.0             |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>      |                                |  |                   | <b>2.2</b>     | <b>0.0</b>      | <b>0.0</b>      |
| <b>Land Sales &amp; Municipal Entitlements total:</b> |                                |  |                   | <b>251.0</b>   | <b>161.3</b>    | <b>161.3</b>    |
| <b>Grand Total:</b>                                   |                                |  |                   | <b>251.0</b>   | <b>161.3</b>    | <b>161.3</b>    |

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

**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2010 Actuals</u> | <u>FY2011 Management Plan</u> | <u>FY2012 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|