

# **State of Alaska FY2011 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 400 parcels exceeding the target of 300 but behind the number sold in the previous year.
- The division met its target of transferring 25,000 acres to municipalities by transferring 28,266 acres
- The division exceeded the target of \$2.5 million in revenue from land sales. Divisions produced \$2.6 million in revenue.

**Status of Strategies to Achieve End Result**

- The division sold 1,262 OTC parcels, did not meet target.
- The division offered 280 stakings, exceeding target.
- The division exceeded its target, offered 220 parcels.
- Processed 10 preference right applications, division met its target.
- The division revised 3 Land Use plans exceeding its target.
- The division exceeded its target by classifying 1.5 million acres for settlement.
- The division met the target of \$5.8 million.
- The division exceeds this target by maintaining over 2800 contracts.
- The division exceeded its target transferred 28,266 acres.

<b>Major Activities to Advance Strategies</b>	
<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 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> </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 55,000 acres.</li> <li>• Issue final administrative decisions and issue patents to municipalities for 22 tidelands tracts.</li> </ul>

### Major Activities to Advance Strategies

- Revise or prepare 11 land use plans.

## Key Component Challenges

### LAND SALES TO ALASKANS

The key issue for land sales for FY10 is to identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin Sites programs. The 2000 legislature provided specific performance measures for the Division to meet in its land sale program. These were: 1) to offer the entire inventory of the state's unsold parcels up for sale in FY02 and FY03 in a manner that they remain permanently for sale until sold; 2) beginning in FY02 to annually offer at least 250 parcels for the remote recreation cabin program (the "stake-it-yourself" program). This number was reduced to 200 in FY09; and 3) beginning in FY 04 to offer at least 100 new pre-surveyed (subdivision) lots each year. A 2004 budget increase enabled DNR to expand the subdivision program to 200 new pre-surveyed lots in FY06. That number was increased to 300 in FY07, then returned to 200 in FY09. DNR has met or exceeded all of these targets, with the exception of 300 new pre-surveyed (subdivision) lots each year. Therefore, DNR is returning to the 200 new pre-surveyed (subdivision) lots each year. A difficulty in meeting the 250 parcels for the remote recreation cabin program required DNR to reduce the target to 200.

There are several challenges to maintaining land sales. The large acreages conveyed to municipalities and the University of Alaska have removed some of the most accessible and desirable state land from DNR's long-term land disposal portfolio. As a result, there are increasingly less desirable areas available that are classified settlement in the area plans. While area plans are being updated and creating new settlement areas, it is a multi-year process. New land added will be more difficult to access and possibly less desirable. In addition, when sale areas or parcels are identified in organized boroughs, the boroughs are placing increasingly more difficult and expensive requirements on the state before their platting authorities will approve the surveys needed for sales. Outside of Boroughs the Alaska Department of Transportation has requirements to build road aprons and the Army Corps of Engineers has requirements for wetlands delineations and permits and potential mitigation for the placing of road aprons and roads. This places the division in the position of having to drop or delay some projects due to the time, cost, and complexity. The timeline to produce land disposals with these complexities and land ownership patterns, requires a longer development period before being ready for sale. Also, staff shortages and/or turnover create added setbacks. In addition, as DNR offers land in more remote areas, the value of the land decreases, thereby resulting in a reduction of revenue.

### 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 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 boroughs with large remaining entitlements could get the land owed them by the state. The six boroughs targeted through this project were: Yakutat, Aleutians East, Lake and Peninsula, Matanuska-Susitna, Northwest Arctic, and North Slope Boroughs. Between FY03 and FY09 368,540 acres have been transferred to these boroughs and it is anticipated that an additional 30,000 acres are to be transferred in both FY09 and FY10 to the North Slope, Denali and Lake and Peninsula Boroughs. The challenge for this program is to find suitable 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 FY2011

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 in past years impacts land sales for future years. Continuing vacancies and turnover is compounding the problem. The division may not be able to meet its land sale targets, although mitigation efforts are under consideration.

Other possible serious impacts to the land sales program come from the health of our economy, future land values and rising development cost trend.

## Major Component Accomplishments in 2009

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, preference right sales and the Remote Recreation Cabin Sites program as well as ongoing payments from prior land sales under contract. Costs have also increased due to borough requirements and road construction. These figures include the costs for surveys and platting, and road construction in some subdivisions.

### Land Disposal Fund (in \$thousands)

Revenue	FY01	FY02	FY03	FY04	FY05	FY06	FY 07	FY 08	FY09
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
Agriculture	\$801.0	\$670.0	\$1,472.0	\$689.0	\$424.0	\$989.6	\$587.7	\$320.6	\$448.3
<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>Costs</b>									
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
Agriculture	\$317.0	\$263.0	\$500.0	\$415.0	\$339.0	\$348.6	\$305.0	\$296.8	\$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>\$4040.0</b>	<b>\$3,952.8</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>

(1) FY 04 costs Includes over \$1 million in CIP for Future projects; FY 05 costs include \$1.8 million in CIP for Future projects. FY 06 costs include almost \$2 million in CIP for Future Projects; FY 07 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.

### LAND SALES TO INDIVIDUAL ALASKANS

In FY09, through the annual auction and OTC lottery and sales, the department sold 316 parcels or 2,306 acres for a total value of \$4,518,145.00 (gross sales price during that year only, does not reflect actual revenue received by the State, which is higher). In addition another 82 parcels or 1,263 acres were sold through the Remote Recreation Cabin Sites Program. DNR offered 220 parcels in the FY 09 auction and 280 authorizations for individuals to stake their own parcel through the remote recreational cabin sites program.

### LAND TRANSFERS TO MUNICIPALITIES UNDER MUNICIPAL ENTITLEMENTS

Significant progress has been made since FY04 to reduce the pending entitlements owed to Municipalities with 368,540 acres being transferred to municipalities during this period. Entitlements for the Aleutians East, Yakataga, 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 the Denali, Northwest Arctic, and North Slope Boroughs entitlements within the next two fiscal years work and this will continue to require revisions to the area plans that will enable conveyances to these boroughs. In some cases site specific plans will need to be prepared.

### LAND PLANNING FOR DISPOSAL AND DEVELOPMENT

In FY05, both the Kodiak Area Plan and the revised Bristol Bay Area Plan were completed. The Kodiak 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 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, the Southeast 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. A comprehensive revision of the Northwest Area Plan occurred in late 2008 and resulted in about 5 million acres of land being classified for mineral or coal development. In FY 2009 the revision of the Susitna Matanuska Area Plan is scheduled to be completed, and should result in 2.2 million acres being classified for agriculture, settlement, mineral and forestry use or development. Other work now underway involves the revision of the Tanana Basin Area Plan, which is scheduled to be completed in FY 11 or FY 12, and should result in upwards of 4 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 right to 13,000 acres of land under this exchange. No land exchanges occurred in FY08 or FY09. No land exchanges are scheduled for FY11.

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,730.9	3,656.5	3,733.5
72000 Travel	26.1	174.0	177.0
73000 Services	257.4	1,127.4	1,137.9
74000 Commodities	21.9	54.3	56.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,036.3</b>	<b>5,012.2</b>	<b>5,105.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	67.5	67.5
1007 Inter-Agency Receipts	0.0	17.5	17.5
1061 Capital Improvement Project Receipts	244.5	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	60.4	60.4
1153 State Land Disposal Income Fund	3,791.8	4,866.8	4,959.8
<b>Funding Totals</b>	<b>4,036.3</b>	<b>5,012.2</b>	<b>5,105.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
State Land Disposal Income Fund	51434	1,602.2	0.0	0.0	1,602.2	1,500.0
Unrestricted Fund	68515	317.0	0.0	0.0	297.0	297.0
<b>Unrestricted Total</b>		<b>1,919.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,899.2</b>	<b>1,797.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	67.5	67.5
Interagency Receipts	51015	0.0	0.0	0.0	17.5	17.5
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	60.4	60.4
Capital Improvement Project Receipts	51200	244.5	0.0	0.0	0.0	0.0
State Land Disposal Income Fund	51434	3,791.8	0.0	0.0	4,866.8	4,959.8
<b>Restricted Total</b>		<b>4,036.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,012.2</b>	<b>5,105.2</b>
<b>Total Estimated Revenues</b>		<b>5,955.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,911.4</b>	<b>6,902.2</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>67.5</b>	<b>4,944.7</b>	<b>5,012.2</b>
<b>Proposed budget increases:</b>				
-Improve Land Sales Projects and Sales	0.0	0.0	93.0	93.0
<b>FY2011 Governor</b>	<b>0.0</b>	<b>67.5</b>	<b>5,037.7</b>	<b>5,105.2</b>

**Land Sales & Municipal Entitlements  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	47	48	Annual Salaries	2,623,995
Part-time	0	0	Premium Pay	4,602
Nonpermanent	0	0	Annual Benefits	1,410,026
			<i>Less 7.56% Vacancy Factor</i>	(305,123)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>48</b>	<b>Total Personal Services</b>	<b>3,733,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech 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	2	0	0	0	2
Land Surveyor II	2	0	0	0	2
Natural Resource Mgr I	6	1	0	0	7
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	2	0	0	0	2
Natural Resource Spec I	5	0	0	0	5
Natural Resource Spec II	14	2	0	0	16
Natural Resource Spec III	6	0	0	0	6
Natural Resource Tech II	2	0	0	0	2
<b>Totals</b>	<b>45</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>48</b>



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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,730.9	3,656.5	3,656.5	3,656.5	3,733.5	77.0	2.1%
72000 Travel	26.1	174.0	174.0	174.0	177.0	3.0	1.7%
73000 Services	257.4	1,127.4	1,127.4	1,127.4	1,137.9	10.5	0.9%
74000 Commodities	21.9	54.3	54.3	54.3	56.8	2.5	4.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,036.3</b>	<b>5,012.2</b>	<b>5,012.2</b>	<b>5,012.2</b>	<b>5,105.2</b>	<b>93.0</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	67.5	67.5	67.5	67.5	0.0	0.0%
1007 I/A Rcpts	0.0	17.5	17.5	17.5	17.5	0.0	0.0%
1061 CIP Rcpts	244.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	60.4	60.4	60.4	60.4	0.0	0.0%
1153 State Land	3,791.8	4,866.8	4,866.8	4,866.8	4,959.8	93.0	1.9%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>	<b>67.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,036.3</b>	<b>4,944.7</b>	<b>4,944.7</b>	<b>4,944.7</b>	<b>5,037.7</b>	<b>93.0</b>	<b>1.9%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	48	1	2.1%
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		5,012.2	3,656.5	174.0	1,127.4	54.3	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		67.5										
1007 I/A Rcpts		17.5										
1108 Stat Desig		60.4										
1153 State Land		4,866.8										
<b>Subtotal</b>		<b>5,012.2</b>	<b>3,656.5</b>	<b>174.0</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 FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>5,012.2</b>	<b>3,656.5</b>	<b>174.0</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 FY2010 Management Plan To FY2011 Governor *****												
<b>Improve Land Sales Projects and Sales</b>												
Inc		93.0	77.0	3.0	10.5	2.5	0.0	0.0	0.0	1	0	0
1153 State Land		93.0										
<b>Totals</b>		<b>5,105.2</b>	<b>3,733.5</b>	<b>177.0</b>	<b>1,137.9</b>	<b>56.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

In recent years, changes to borough ordinances have added to the complexity of, and increased the time frame for, state land sale projects. This request funds a Natural Resource Specialist II (PCN 10-#217) to help keep the current project workflow moving and maintain performance results in terms of having a sufficient number of parcels available for sale, which in turn continues to replenish the Land Disposal Income Fund.

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-#217	Natural Resource Spec II	FT	A	GG	Anchorage	1A	16C	12.0		48,960	0	0	28,000	76,960	0
10-0242	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,135	0	0	27,720	75,855	0
10-1005	Appraiser III	FT	A	SS	Anchorage	2A	21J / K	4.0	*	27,972	0	0	13,168	41,140	0
10-1077	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,199	0	0	27,742	75,941	0
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C	4.0	*	14,338	0	0	8,661	22,999	0
10-1157	Appraiser II	FT	A	GP	Anchorage	2A	18G	3.0	*	16,330	0	0	8,387	24,717	0
10-1193	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18C / D	12.0		59,307	0	0	31,157	90,464	0
10-1233	Natural Resource Spec II	FT	A	GP	Juneau	2A	16K	2.0	*	10,066	0	0	5,313	15,379	0
10-1251	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C	7.0	**	25,015	0	0	15,131	40,146	0
10-1280	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20A / B	12.0		63,532	0	0	32,590	96,122	0
10-1283	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,969	0	0	28,003	76,972	0
10-1318	Natural Resource Spec III	FT	A	GP	Juneau	2A	18J / K	2.5	*	14,380	0	0	7,251	21,631	0
10-1362	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B	3.0	*	10,441	0	0	6,390	16,831	0
10-1568	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A	4.0	*	18,003	0	0	9,787	27,790	0
10-1570	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B	4.0	*	15,982	0	1,107	9,594	26,683	0
10-1590	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	6.0	**	23,909	0	0	13,806	37,715	0
10-1604	Natural Resource Tech II	FT	A	GG	Anchorage	2A	12G	6.0	**	21,269	0	0	12,911	34,180	0
10-1634	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B	5.0	*	17,232	0	0	10,592	27,824	0
10-1671	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16N / O	12.0		68,718	0	0	34,702	103,420	0
10-1690	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18L	12.0		71,388	0	0	35,255	106,643	0
10-1696	Natural Resource Mgr I	FT	A	SS	Juneau	2A	18E / F	4.8	*	25,295	0	0	12,996	38,291	0
10-1701	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	6.0	**	29,658	0	0	15,757	45,415	0
10-1707	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	6.0	**	29,738	0	0	15,784	45,522	0
10-1709	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	6.0	**	24,163	0	0	13,893	38,056	0
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14D / E	6.0	**	22,552	0	0	13,346	35,898	0
10-1714	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22A	6.0	**	35,244	0	0	17,475	52,719	0
10-1718	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12E / F	12.0		40,384	0	0	25,091	65,475	0
10-1726	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16C	1.2	*	5,117	0	0	2,875	7,992	0
10-1771	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,743	0	0	27,927	76,670	0
10-1788	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B	2.0	*	7,970	0	0	4,602	12,572	0
10-1789	Land Survey Manager II	FT	A	SS	Anchorage	2A	24N / O	6.0	**	59,538	0	0	25,715	85,253	0
10-1794	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18B	6.0	**	28,158	0	0	15,071	43,229	0
10-1796	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16G / J	1.2	*	6,054	0	3,495	4,378	13,927	0
10-1817	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		50,102	0	0	28,388	78,490	0
10-1818	Natural Resource Mgr I	FT	A	SS	Fairbanks	2B	18A / B	12.0		56,752	0	0	30,290	87,042	0
10-1826	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,623	0	0	25,851	68,474	0
10-1827	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,571	0	0	29,564	83,135	0
10-1830	Land Surveyor I	FT	A	GG	Anchorage	2A	21G / J	12.0		80,444	0	0	38,680	119,124	0
10-1833	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18F	12.0		63,924	0	0	32,723	96,647	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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1834	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,119	0	0	27,376	74,495	0
10-1835	Land Surveyor II	FT	A	SS	Anchorage	2A	22D / E	12.0		79,542	0	0	38,021	117,563	0
10-1836	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	0	25,480	67,010	0
10-1838	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14E / F	12.0		45,512	0	0	26,831	72,343	0
10-1839	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		47,333	0	0	27,448	74,781	0
10-1840	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,183	0	0	27,398	74,581	0
10-1842	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,800	0	0	28,285	78,085	0
10-1843	Land Surveyor II	FT	A	GG	Anchorage	2A	22A / B	11.5	**	66,907	0	0	33,613	100,520	0
10-1844	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		47,774	0	0	27,598	75,372	0
10-1850	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,656	0	0	29,932	84,588	0
10-1851	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A / B	12.0		54,088	0	0	29,387	83,475	0
10-1852	Natural Resource Spec III	FT	A	SS	Anchorage	2A	18B / C	12.0		56,550	0	0	30,222	86,772	0
10-1853	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,354	0	0	30,169	85,523	0
10-1861	Land Survey Manager I	FT	A	GP	Anchorage	2A	23B / C	12.0		77,819	0	0	37,789	115,608	0
10-1862	Land Surveyor I	FT	A	GP	Anchorage	2A	21D / E	12.0		72,510	0	0	35,988	108,498	0
10-1866	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,183	0	0	27,398	74,581	0
10-1869	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,811	0	0	29,985	84,796	0
10-2174	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18B / C	12.0		56,160	0	0	30,089	86,249	0
10-5093	Land Survey Specialist I	FT	A	GP	Anchorage	2A	18C / D	11.5	**	54,104	0	0	29,270	83,374	0
10-7006	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22N / O	12.0		104,004	0	0	46,318	150,322	0
10-8208	Appraiser II	FT	A	GP	Anchorage	2A	18E / F	12.0		59,806	0	0	31,679	91,485	0
10-8237	Accounting Tech I	FT	A	GP	Anchorage	2A	12J	6.0	**	22,075	0	0	13,184	35,259	0
													<b>Total Salary Costs:</b>	2,623,995	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	4,602	
													<b>Total Benefits:</b>	1,410,026	
													<b>Total Pre-Vacancy:</b>	4,038,623	
													<b>Minus Vacancy Adjustment of 7.56%:</b>	(305,123)	
													<b>Total Post-Vacancy:</b>	3,733,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,733,500	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		48	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		48	1	0											
<b>Total Component Months:</b>		550.7													

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:** FY2011 Governor (7749)  
**Component:** Land Sales & Municipal Entitlements (2456)  
**RDU:** Resource Development (136)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	43,013	39,763	1.07%
1007 Inter-Agency Receipts	14,399	13,311	0.36%
1108 Statutory Designated Program Receipts	52,672	48,693	1.30%
1153 State Land Disposal Income Fund	3,928,539	3,631,733	97.27%
<b>Total PCN Funding:</b>	<b>4,038,623</b>	<b>3,733,500</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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		26.1	174.0	177.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>26.1</b>	<b>174.0</b>	<b>177.0</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.	17.6	162.0	165.0
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.	8.5	12.0	12.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		257.4	1,127.4	1,137.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>257.4</b>	<b>1,127.4</b>	<b>1,137.9</b>
73025	Education Services	Conference registrations, tuition fees and employee training costs.	13.3	15.0	15.0
73050	Financial Services	Management / Consulting	0.7	0.0	0.0
73150	Information Technlgy	Software purchases, licenses and upgrades. Also includes costs for IT consulting and equipment leases.	5.7	40.3	40.3
73155	Software Maintenance	Software maintenance.			
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.	0.7	3.7	3.7
73225	Delivery Services	Postage and freight charges.	4.5	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.	3.6	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.	5.1	805.0	813.7
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	4.7	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>257.4</b>	<b>1,127.4</b>	<b>1,137.9</b>
		and machinery.			
73750	Other Services (Non IA Svcs)	Copying, printing, and graphic design	4.5	4.5	4.5
73804	Economic/Development (IA Svcs) NatRes	Departmental Support through the Public Information Center.	127.4	82.0	82.0
73804	Economic/Development (IA Svcs) NatRes	Fairbanks CIC Support.	0.0	0.5	0.5
73805	IT-Non-Telecommnctns Admin	Microsoft Enterprise Agreement.	7.3	7.2	7.5
73805	IT-Non-Telecommnctns Admin	Symantec Antivirus Licenses.	0.9	0.9	0.9
73805	IT-Non-Telecommnctns Admin	DOA-ETS Computer EPR RSA	22.2	27.0	27.0
73806	IT-Telecommunication Admin	Telecommunication Services/PBX phone lines.	25.0	0.3	0.3
73809	Mail Admin	Central Mail Chargeback.	2.0	2.0	2.0
73810	Human Resources Admin	Department of Administration (DOA) Personnel Costs.	2.7	5.3	5.3
73811	Building Leases Admin	Atwood Building Lease costs.	12.7	7.3	7.3
73811	Building Leases Admin	Atwood Building Garage Chargeback	0.0	13.6	13.6
73812	Legal Law	Department of Law Regulations Review RSA	0.4	0.3	0.3
73814	Insurance Admin	DOA Risk Management Chargeback.	0.9	0.2	0.2
73815	Financial Admin	AKSAS/AKPAY RSA to DOA	3.9	3.1	3.1
73816	ADA Compliance Labor	Americans with Disabilities (ADA) Statewide Allocation.	0.0	0.6	0.6
73818	Training (Services-IA Svcs) Admin	Payment of training classes offered by DOA	0.0	0.5	0.5
73819	Commission Sales (IA Svcs) Admin	State Travel Office fees associated with travel arrangements.	0.6	0.7	0.7
73822	Construction (IA Svcs)	Remodeling & renovation	1.7	0.0	1.5
73848	State Equip Fleet Trans	Fuel for use of vehicles maintained by other components.	6.9	10.0	10.0



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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		21.9	54.3	56.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>21.9</b>	<b>54.3</b>	<b>56.8</b>
74200	Business	Other business expenses related to preparation of Subdivisions for sale.	0.0	30.0	22.8
74226	Equipment & Furniture	Office furniture and supplies for workstations	3.6	5.0	9.0
74229	Business Supplies	General Office supplies.	11.8	11.8	12.5
74233	Info Technology Equip	Computer equipment replacements and upgrades.	3.4	3.5	8.5
74236	Subscriptions	Subscription renewals	1.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Small tools, minor equipment, parts and supplies used for field work.	2.1	3.0	3.0

**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>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51434	State Land Disposal Income Fund	1,602.2	1,602.2	1,500.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11164	1,602.2	1,602.2	1,500.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	317.0	297.0	297.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65340	Landsale Principal		Prin/Land/SFE/AGO3 repayschfnd	34011	20.7	20.0	20.0
65340	Landsale Principal		School Fund Escrow Principal	11162	217.1	200.0	200.0
65765	Land Sales Interest		Land Sales Int-School Fund	34011	7.6	7.0	7.0
65765	Land Sales Interest		School Fund Escrow Interest	11162	71.6	70.0	70.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	67.5	67.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		Pending Projects	11100	0.0	67.5	67.5

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	17.5	17.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts		Pending Projects	11162	0.0	17.5	17.5

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

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

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	60.4	60.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Pending Projects	11100	0.0	60.4	60.4

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	244.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		New Subdivision	11100	109.7	0.0	0.0
51200	Cap Improv Proj Rec		Remote Rec Cabin	11100	134.8	0.0	0.0

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	3,791.8	4,866.8	4,959.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Inc Fund	11164	3,791.8	4,866.8	4,959.8



**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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	Departmental Support through the Public Information Center.	Intra-dept	NatRes	127.4	82.0	82.0
73804	Economic/Development (IA Svcs)	Fairbanks CIC Support.	Intra-dept	NatRes	0.0	0.5	0.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>127.4</b>	<b>82.5</b>	<b>82.5</b>
73805	IT-Non-Telecommnctns	Microsoft Enterprise Agreement.	Inter-dept	Admin	7.3	7.2	7.5
73805	IT-Non-Telecommnctns	Symantec Antivirus Licenses.	Inter-dept	Admin	0.9	0.9	0.9
73805	IT-Non-Telecommnctns	DOA-ETS Computer EPR RSA	Inter-dept	Admin	22.2	27.0	27.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>30.4</b>	<b>35.1</b>	<b>35.4</b>
73806	IT-Telecommunication	Telecommunication Services/PBX phone lines.	Inter-dept	Admin	25.0	0.3	0.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>25.0</b>	<b>0.3</b>	<b>0.3</b>
73809	Mail	Central Mail Chargeback.	Inter-dept	Admin	2.0	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	Department of Administration (DOA) Personnel Costs.	Inter-dept	Admin	2.7	5.3	5.3
<b>73810 Human Resources subtotal:</b>					<b>2.7</b>	<b>5.3</b>	<b>5.3</b>
73811	Building Leases	Atwood Building Lease costs.	Inter-dept	Admin	12.7	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>12.7</b>	<b>20.9</b>	<b>20.9</b>
73812	Legal	Department of Law Regulations Review RSA	Inter-dept	Law	0.4	0.3	0.3
<b>73812 Legal subtotal:</b>					<b>0.4</b>	<b>0.3</b>	<b>0.3</b>
73814	Insurance	DOA Risk Management Chargeback.	Inter-dept	Admin	0.9	0.2	0.2
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	3.9	3.1	3.1
<b>73815 Financial subtotal:</b>					<b>3.9</b>	<b>3.1</b>	<b>3.1</b>
73816	ADA Compliance	Americans with Disabilities (ADA) Statewide Allocation.	Inter-dept	Labor	0.0	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</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	0.6	0.7	0.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.6</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	6.9	10.0	10.0
<b>73848 State Equip Fleet subtotal:</b>					<b>6.9</b>	<b>10.0</b>	<b>10.0</b>
<b>Land Sales &amp; Municipal Entitlements total:</b>					<b>212.9</b>	<b>161.5</b>	<b>161.8</b>
<b>Grand Total:</b>					<b>212.9</b>	<b>161.5</b>	<b>161.8</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>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
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