

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Title Acquisition & Defense Component Budget Summary

Component: Title Acquisition & Defense

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

- Project staff were able to keep pace with the statehood entitlement conveyances coming in from Bureau of Land Management (BLM), close to 2,000,000 acres and just under the amount received in the previous year.
- The state received one Recordable Disclaimer of Interest for Little Scottie Creek and two unnamed Rivers which Little Scottie Creek flows through, up from the previous year.

Status of Strategies to Achieve End Result

- Project staff were able to keep pace with the statehood entitlement conveyances coming in from Bureau of Land Management (BLM), close to 2,000,000 acres and just under the amount received in the previous year.
- The division exceeded the target, acquiring over 30,000 acres, primarily due to Forestry Legacy Project - Agulowak. This greatly exceeded the previous year acreage amount.
- The division completed all requested title reports for oil and gas.
- Processed the majority of requests for title reports but received more requests than in the previous year.
- The division issued 673 conveyance documents, over a 25% increase from the previous year.
- The division reviewed all documents received from BLM relating regarding Native Allotment actions and ANCSA conveyances, although the number of actions reduced from the previous year.
- The division responded to 86% of the 42 requests for title navigability determinations in FY09 and will process the remaining 6 after further research in FY10. This is an increase from the previous year.
- The division did not submit new RDI applications to BLM during FY09 while Department of Interior has placed a freeze on the approval or RDI applications.
- The division continues to maintain all files.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Review 400 Bureau of Land Management (BLM) and other decisions regarding land transfers. • Negotiate conditions included in title documents. • Accept and record title documents for the state. • Review and accept 150 title documents for the Other State Land and Limited State Holding programs. • Prepare title reports for state oil and gas lease sales. • Prepare title reports for state land sales and leases. • Prepare title reports for state timber sales. | <ul style="list-style-type: none"> • Prepare title reports for all other state land actions. • Issue title documents for lands transferred out of state ownership (i.e. to municipalities and individuals) • Review all Federal Native Allotment actions that may impact state land title or public use and access. • Review all Federal land conveyance documents (primarily under ANCSA) to ensure that public access is reserved. • Support litigation in defense of state's land title. • Create, file, maintain and monitor use of files, all state land records within the Realty Services section (approx. 200,000 documents). |
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Key Component Challenges

Accelerated Federal Land Transfer Program (BLM 2009 Project) - The U.S. Bureau of Land Management (BLM) intends to continue the increased rate of land transfers to the state. The accelerated rate of transfer was initiated in 2004, with an ambitious goal of largely fulfilling land transfers to Alaska Native Claims Settlement Act (ANCSA) Corporations, Native Allottees and the State of Alaska by 2009. In the five years immediately prior to the passage of the Alaska Land Transfer Acceleration Act (ALTAA), BLM had transferred to DNR an average of 50,000 acres per year. Since FY08, new acres conveyed to the state increased to 4,150,897 million acres. This has significantly increased the annual workload of the DNR Realty Services Section.

Challenges and contributions to workload include:

- Because approximately eight million acres of lands selected by the state are dual selected by the ANCSA Corporations, the state must ensure that the final revised Ownership Priority List (OPL) reflects several million more acres than the state will actually receive. Some prioritized state selections will be rejected for those lands that are ultimately conveyed to the ANCSA Corporations.
- The BLM's land transfer program continues to be significantly complicated by the number of overlapping claims filed by the state, ANCSA Corporations, and Native Allottees. How these competing priorities are resolved is largely driven by the federal laws that govern land transfers. As a result, much of the state's FY09 and FY10 efforts regarding the accelerated land transfer program will continue to relate to three pronged responses to accelerated native allotment adjudication, ANCSA conveyances and state conveyances.
- The need to respond to significantly increased numbers of BLM conveyance decisions for the benefit of ANCSA villages and regional corporations, decisions on easements and navigable waters, and requests for reconveyance of Native Allotments.
- As final Village and Regional Corporation land patterns emerge residual land selection conflicts will need to be resolved
- Much of the land that remains for transfer to the state is high value land that is subject to some type of encumbrance or withdrawal. These lands are more difficult and time consuming to adjudicate and resolve

Funding for the state to participate in this effort is critical to the success of this ambitious conveyance acceleration project. The federal government recognized this need and has continued to provide funding so that the state can maintain staff increases to respond to the rising workload of this comprehensive conveyance acceleration project. However, that federal funding was less than anticipated resulting in the need for a state CIP funding beginning in FY07. It is anticipated that this state funding will continue to be needed in order to maintain the state's level of response to the accelerated land transfers as volume coming in from BLM increases in FY09 and FY10, as the initial deadline of completing transfers by the end of 2009 was not met.

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

Challenges related to Sec 17(b) easements include:

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

Municipal Entitlements - At the end of FY09 a backlog of approximately 3 title reports affecting large acreages existed for the Accelerated Municipal Entitlement Project. Along with the title report backlog the conveyance document that is subsequently issued was also backlogged. Many of these title reports/conveyances were for Tideland Patents in the Southeast which required additional time/expertise in researching.

UAA Land Transfers - Ongoing litigation over the validity of conveyances of state land to the University of Alaska and related negotiations with the University have seriously impacted the division's staff and resources.

School Trust Lands - The court case involving valuation of School Trust Lands remains in litigation status. Resolution will require significant staff time.

Staffing - Staff vacancies and turnover affect all programs.

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

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

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

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

Large Projects - Many large projects are in the works, all requiring authorizations. Several large mines, seeking to extract large deposits of coal, copper, gold and other minerals, are on the verge of submitting applications. Each major gas line proposal requires title reviews that must be completed before the State Pipeline Coordinator's Office can issue their authorizations. Because of the expected gas pipelines the division will also have to authorize other related gas infrastructure projects. Two major railroad extensions are proposed and under review at this time. Each of these projects requires an extensive review to address the many considerations that arise on land managed for multiple uses and thorough land title research, contributing again to the section's and division's workload.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results anticipated.

Major Component Accomplishments in 2009

In addition to meeting its basic mission requirements the following special assignments were completed in FY09:

- **Land Transferred into state ownership** – in FY09, the state received over 1.9 million acres from the federal government under its land grants.
- **Land Transferred out of state ownership** – in FY09, DNR issued 673 conveyance documents to transfer approximately 131,633,314 acres from state to private, municipal, and other ownerships. DNR also approved numerous additional land transfers (such as for municipal entitlements) but deeds cannot be issued until the land is surveyed.

Statutory and Regulatory Authority

The Title Component operates under the following statutory authority:

Statutory
AS38.04.055
AS38.05.020 (b) (8)

AS38.05.030(c) and (d)
AS38.05.035 (a) (12)
AS38.05.035 (b) (9)
AS38.05.035 (e) (6)
AS38.05.127 (a) (12)
AS38.50.090
AS38.50.150
AS38.95.210

Contact Information
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Title Acquisition & Defense Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,714.0	2,252.0	2,298.3
72000 Travel	1.9	9.2	14.2
73000 Services	88.4	854.6	440.7
74000 Commodities	11.9	50.1	55.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,816.2	3,165.9	2,808.3
Funding Sources:			
1002 Federal Receipts	0.0	0.0	650.0
1004 General Fund Receipts	1,266.9	1,665.5	1,665.5
1007 Inter-Agency Receipts	140.6	165.7	165.7
1061 Capital Improvement Project Receipts	408.7	752.1	327.1
1066 Public School Fund	0.0	582.6	0.0
Funding Totals	1,816.2	3,165.9	2,808.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	650.0
Interagency Receipts	51015	132.3	0.0	0.0	165.7	165.7
Capital Improvement Project Receipts	51200	417.0	0.0	0.0	752.1	327.1
Public School Fund	51225	0.0	0.0	0.0	582.6	0.0
Restricted Total		549.3	0.0	0.0	1,500.4	1,142.8
Total Estimated Revenues		549.3	0.0	0.0	1,500.4	1,142.8

**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>
FY2010 Management Plan	1,665.5	0.0	1,500.4	3,165.9
Adjustments which will continue current level of service:				
-Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	0.0	0.0	-582.6	-582.6
Proposed budget decreases:				
-Reduce CIP Receipts Due to Completed Projects	0.0	0.0	-425.0	-425.0
Proposed budget increases:				
-BLM Assistance Agreement for Land Conveyance	0.0	650.0	0.0	650.0
FY2011 Governor	1,665.5	650.0	492.8	2,808.3

**Title Acquisition & Defense
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	27	27	Annual Salaries	1,577,293
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	850,892
			<i>Less 5.35% Vacancy Factor</i>	<i>(129,885)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,298,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Land Surveyor II	0	1	0	0	1
Natural Resource Mgr I	3	0	0	0	3
Natural Resource Mgr II	4	0	0	0	4
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	4	0	0	0	4
Natural Resource Spec II	6	2	0	0	8
Natural Resource Spec III	3	0	0	0	3
Natural Resource Tech II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	24	3	0	0	27

Component Detail All Funds
Department of Natural Resources

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,714.0	2,252.0	2,252.0	2,252.0	2,298.3	46.3	2.1%
72000 Travel	1.9	9.2	9.2	9.2	14.2	5.0	54.3%
73000 Services	88.4	272.0	854.6	854.6	440.7	-413.9	-48.4%
74000 Commodities	11.9	50.1	50.1	50.1	55.1	5.0	10.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,816.2	2,583.3	3,165.9	3,165.9	2,808.3	-357.6	-11.3%
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
1004 Gen Fund	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0%
1007 I/A Rcpts	140.6	165.7	165.7	165.7	165.7	0.0	0.0%
1061 CIP Rcpts	408.7	752.1	752.1	752.1	327.1	-425.0	-56.5%
1066 Pub School	0.0	0.0	582.6	582.6	0.0	-582.6	-100.0%
General Funds	1,266.9	1,665.5	1,665.5	1,665.5	1,665.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	650.0	650.0	100.0%
Other Funds	549.3	917.8	1,500.4	1,500.4	492.8	-1,007.6	-67.2%
Positions:							
Permanent Full Time	27	27	27	27	27	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: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,583.3	2,252.0	9.2	272.0	50.1	0.0	0.0	0.0	27	0	0
1004 Gen Fund		1,665.5										
1007 I/A Rcpts		165.7										
1061 CIP Rcpts		752.1										
ADN 10-0-5012 Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	CarryFwd	582.6	0.0	0.0	582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011. AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
Subtotal		3,165.9	2,252.0	9.2	854.6	50.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,165.9	2,252.0	9.2	854.6	50.1	0.0	0.0	0.0	27	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11												
	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-582.6										
Sec12/CH2/FSSLA99, as amended by Sec30/CH135/SLA2000, and by Sec73(b)/CH61/SLA2001, and by Sec24(l)&(m)/SB283/SLA2004, and by Sec34(a)&(b)/SB231/CH82/SLA06, and by Sec31(a)&(b)/SB221/CH29/SLA2008 Public School Lands Appraisal is a multi-year operating appropriation, with a lapse date of June 30, 2011. AR 37921. Project is managed by Division of Mining, Land & Water in Title Acquisition and Defense.												
BLM Assistance Agreement for Land Conveyance												
	Inc	650.0	471.3	5.0	168.7	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										

This provides authorization to accept federal funds from the U.S. Bureau of Land Management (BLM) for the state's participation in the program to transfer federal land to the State of Alaska as per statehood entitlement. The state's participation in this effort will help to complete most of the remaining land transfers in the next five years, pending final surveys.

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

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce CIP Receipts Due to Completed Projects												
1061 CIP Rcpts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This request deletes authorization for CIP receipts that are no longer available due to completed projects.												
Totals		2,808.3	2,298.3	14.2	440.7	55.1	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Title Acquisition & Defense (2459)
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
10-1091	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14D / E	12.0		44,318	0	0	26,426	70,744	70,744
10-1131	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C	1.5	*	5,377	0	0	3,248	8,625	8,625
10-1347	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16B / C	6.0	**	25,032	0	0	14,187	39,219	39,219
10-1713	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14D / E	6.0	*	22,552	0	0	13,346	35,898	35,898
10-1730	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20E / F	11.5	**	69,955	0	0	34,309	104,264	0
10-1747	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18A / B	12.0		54,728	0	0	29,604	84,332	84,332
10-1750	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		42,110	0	0	25,677	67,787	16,947
10-1753	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,497	0	0	22,755	56,252	37,745
10-1757	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18J / K	12.0		69,024	0	0	34,806	103,830	0
10-1763	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20D / E	12.0		68,425	0	0	34,250	102,675	102,675
10-1765	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,776	0	0	25,224	66,000	66,000
10-1767	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,139	89,351	89,351
10-1769	Natural Resource Spec III	FT	A	GG	Anchorage	2A	18K / L	12.0		70,212	0	0	35,209	105,421	105,421
10-1770	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	11.5	**	44,156	0	0	25,896	70,052	70,052
10-1812	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16F / G	1.0	*	4,658	0	0	2,529	7,187	7,187
10-1820	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12D / E	12.0		39,266	0	0	24,712	63,978	63,978
10-1828	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22A / B	12.0		71,688	0	0	35,357	107,045	78,732
10-1841	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20L	12.0		81,528	0	0	38,694	120,222	120,222
10-1845	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20F / J	12.0		73,224	0	0	35,878	109,102	0
10-1846	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,663	0	0	26,204	69,867	0
10-1847	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	27,828	76,281	0
10-1848	Land Surveyor II	FT	A	SS	Fairbanks	2B	22L / M	12.0		98,670	0	0	44,509	143,179	7,159
10-1854	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,010	0	0	23,608	59,618	53,656
10-1855	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18B / C	11.5	**	54,269	0	0	28,988	83,257	83,257
10-1856	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18B / C	11.5	**	55,091	0	0	29,267	84,358	42,179
10-1857	Natural Resource Spec II	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,734	0	0	28,263	77,997	0
10-1858	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	11.5	**	44,291	0	0	25,942	70,233	0
10-1879	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	0	29,065	81,164	0
10-1880	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,804	0	0	29,643	83,447	0
10-1882	Land Surveyor I	FT	A	GP	Fairbanks	2B	21C / D	6.0	*	36,522	0	0	18,085	54,607	0
10-2051	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16L	12.0		62,664	0	0	32,649	95,313	71,485
10-8255	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16A / B	6.0	*	23,285	0	0	13,595	36,880	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: Title Acquisition & Defense (2459)
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
											Total Salary Costs:	1,577,293			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	850,892			
Total Positions		New	Deleted												
Full Time Positions:		27	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		27	0	0											
Total Component Months:		336.0													
											Total Pre-Vacancy:	2,428,185			
											Minus Vacancy Adjustment of 5.35%:	(129,885)			
											Total Post-Vacancy:	2,298,300			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	2,298,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	668,432	632,677	27.53%
1004 General Fund Receipts	1,254,863	1,187,740	51.68%
1007 Inter-Agency Receipts	166,163	157,275	6.84%
1061 Capital Improvement Project Receipts	338,727	320,608	13.95%
Total PCN Funding:	2,428,185	2,298,300	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.9	9.2	14.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.9	9.2	14.2
72110	Employee Travel (Instate)	Project related meetings with state and federal agencies, the legislature, industry and the public. This includes airfare, lodging, meals and any incidentals related to in-state travel.	0.0	6.3	11.3
72400	Out Of State Travel	Out of state travel to conferences.	1.9	2.9	2.9

Line Item Detail
Department of Natural Resources
Services

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			88.4	854.6	440.7
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				88.4	854.6	440.7
73025	Education Services	Conference registrations, tuition fees and training costs.		1.8	4.5	4.5
73154	Software Licensing	Software licensing.		0.3	5.0	5.0
73156	Telecommunication	Communication funds are used for telecopiers, cell phones, long distance and local toll charges.		0.2	3.7	3.7
73225	Delivery Services	Postage and freight charges.		6.0	6.0	6.0
73450	Advertising & Promos	Printing and binding of forms and reports, and advertising orders. The projects within this component require one or more of these items to function efficiently and to meet statutory and regulatory requirements.		1.9	5.5	5.5
73650	Struc/Infstruct/Land	Storage of documents and files.		3.7	4.0	4.0
73675	Equipment/Machinery	Copier maintenance and repairs.		1.6	2.0	2.0
73750	Other Services (Non IA Svcs)	Professional services contract costs.		1.3	611.5	197.1
73804	Economic/Development (IA Svcs)	FishGm RSA to Fish and Game for work on the BLM 2009 Land Exchange project.		42.3	124.0	124.0
73804	Economic/Development (IA Svcs)	NatRes Training Room Computer/Network support		0.0	5.9	5.9
73804	Economic/Development (IA Svcs)	NatRes PIC Support and PIC intern support		0.0	29.5	29.5
73804	Economic/Development (IA Svcs)	NatRes Fairbanks CIC Support		0.0	0.2	0.2
73804	Economic/Development (IA Svcs)	NatRes Desktop Computer Support RSA with LRIS		0.0	7.7	7.7
73804	Economic/Development (IA Svcs)	NatRes Large Projects and Permitting RSA - NRS Support for Large Mine Projects		0.0	6.2	6.2
73805	IT-Non-Telecommnctns	Admin DOA ETS Computer EPR		11.1	15.5	15.5
73805	IT-Non-Telecommnctns	Admin Microsoft Enterprise Agreement		0.0	4.1	4.1
73806	IT-Telecommunication	Admin DOA-ETS Telecom EPR Telecommunication		9.1	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			88.4	854.6	440.7
		Services/PBX phone lines			
73809	Mail	Central Mailroom RSA.	0.9	1.2	1.4
73810	Human Resources	Admin DOA Personnel Costs	1.0	3.1	3.1
73811	Building Leases	Admin Atwood Building Lease cost	5.3	4.2	4.3
73811	Building Leases	Admin Atwood Building Garage Chargeback	0.0	7.8	7.8
73812	Legal	Law Dept of Law regulations review.	0.2	0.2	0.3
73814	Insurance	Admin Risk Management Chargeback	0.3	0.1	0.2
73815	Financial	Admin AKSAS/AKPAY RSA to DOA	1.4	1.8	1.8
73816	ADA Compliance	Labor ADA compliance.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Admin Fees charged by State Travel Office to process travel requests.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		11.9	50.1	55.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			11.9	50.1	55.1
74200	Business	Furniture and office equipment purchases.	11.9	8.0	9.8
74229	Business Supplies	Routine office supplies to include stationary, copier supplies, computer software, office equipment and furniture, and training materials.	0.0	6.1	7.3
74233	Info Technology Equip	Computer and electronic equipment purchases.	0.0	33.0	35.0
74236	Subscriptions	Subscriptions and memberships.	0.0	3.0	3.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	650.0

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	0.0	650.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	132.3	165.7	165.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Museum Operations	AK State Museum	11100	1.5	0.0	0.0
59100	Natural Resources		Access Fundi	11100	130.8	0.0	0.0
59100	Natural Resources	Parks Management	NRS III Parks	11100	0.0	77.9	77.9
59100	Natural Resources		Pending Projects	11100	0.0	87.8	87.8

Restricted Revenue Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	417.0	752.1	327.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		BLM 2009	11100	263.2	577.1	152.1
51200	Cap Improv Proj Rec		NRS III Etukmerla	11100	4.5	0.0	0.0
51200	Cap Improv Proj Rec		NRS III Wood-Tikchik	11100	12.3	0.0	0.0
51200	Cap Improv Proj Rec		Recordable Disclosure	11100	123.7	175.0	175.0
59101	CIP Rcpts from Natural Resources		Title Habitat	11100	8.3	0.0	0.0
59111	CIP Rcpts from Fish & Game		Steese Highway Birch	11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51225	Public School Fund	0.0	582.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51225	Public School Fund		Pending Projects	11100	0.0	582.6	0.0

Inter-Agency Services
Department of Natural Resources

Component: Title Acquisition & Defense (2459)

RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	RSA to Fish and Game for work on the BLM 2009 Land Exchange project.	Inter-dept	FishGm	42.3	124.0	124.0
73804	Economic/Development (IA Svcs)	Training Room Computer/Network support	Intra-dept	NatRes	0.0	5.9	5.9
73804	Economic/Development (IA Svcs)	PIC Support and PIC intern support	Intra-dept	NatRes	0.0	29.5	29.5
73804	Economic/Development (IA Svcs)	Fairbanks CIC Support	Intra-dept	NatRes	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)	Desktop Computer Support RSA with LRIS	Intra-dept	NatRes	0.0	7.7	7.7
73804	Economic/Development (IA Svcs)	Large Projects and Permitting RSA - NRS Support for Large Mine Projects	Intra-dept	NatRes	0.0	6.2	6.2
73804 Economic/Development (IA Svcs) subtotal:					42.3	173.5	173.5
73805	IT-Non-Telecommnctns	DOA ETS Computer EPR	Inter-dept	Admin	11.1	15.5	15.5
73805	IT-Non-Telecommnctns	Microsoft Enterprise Agreement	Inter-dept	Admin	0.0	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:					11.1	19.6	19.6
73806	IT-Telecommunication	DOA-ETS Telecom EPR Telecommunication Services/PBX phone lines	Inter-dept	Admin	9.1	0.2	0.2
73806 IT-Telecommunication subtotal:					9.1	0.2	0.2
73809	Mail	Central Mailroom RSA.	Inter-dept		0.9	1.2	1.4
73809 Mail subtotal:					0.9	1.2	1.4
73810	Human Resources	DOA Personnel Costs	Inter-dept	Admin	1.0	3.1	3.1
73810 Human Resources subtotal:					1.0	3.1	3.1
73811	Building Leases	Atwood Building Lease cost	Inter-dept	Admin	5.3	4.2	4.3
73811	Building Leases	Atwood Building Garage Chargeback	Inter-dept	Admin	0.0	7.8	7.8
73811 Building Leases subtotal:					5.3	12.0	12.1
73812	Legal	Dept of Law regulations review.	Inter-dept	Law	0.2	0.2	0.3
73812 Legal subtotal:					0.2	0.2	0.3
73814	Insurance	Risk Management Chargeback	Inter-dept	Admin	0.3	0.1	0.2
73814 Insurance subtotal:					0.3	0.1	0.2
73815	Financial	AKSAS/AKPAY RSA to DOA	Inter-dept	Admin	1.4	1.8	1.8
73815 Financial subtotal:					1.4	1.8	1.8
73816	ADA Compliance	ADA compliance.	Inter-dept	Labor	0.0	0.4	0.4
73816 ADA Compliance subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	Fees charged by State Travel Office to process travel requests.	Inter-dept	Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.3	0.3
Title Acquisition & Defense total:					71.6	212.4	212.9

Inter-Agency Services
Department of Natural Resources

Component: Title Acquisition & Defense (2459)
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>
Grand Total:				71.6	212.4	212.9