



Trust  
Land Office

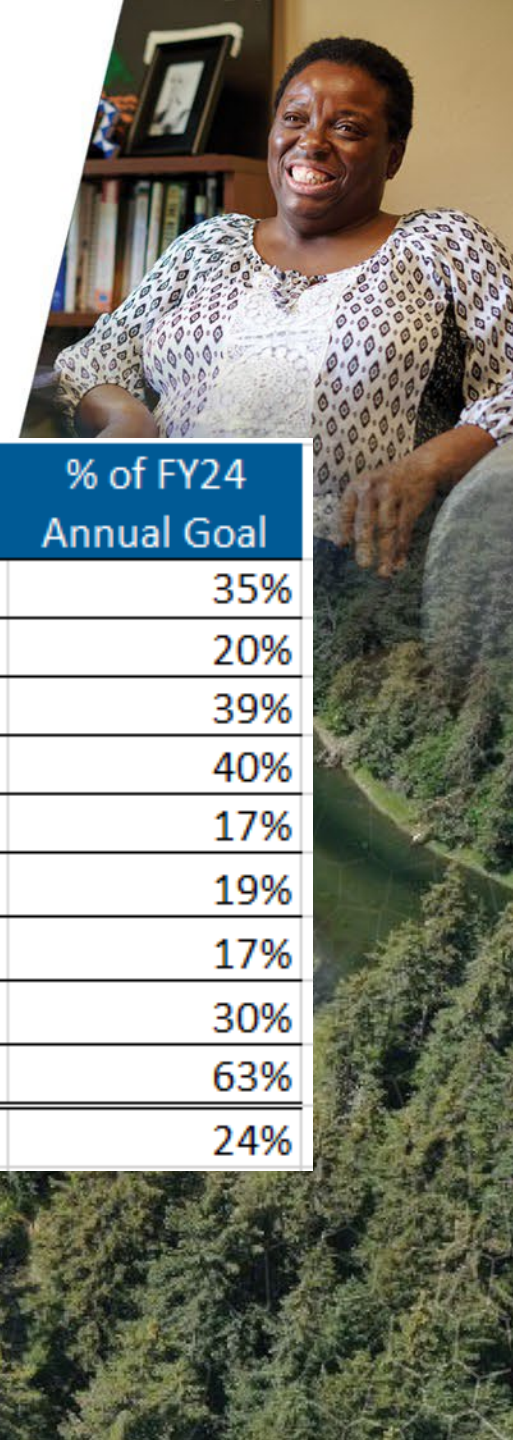
# Resource Management Committee Executive Director Report

Presented by: Jusdi Warner

Date: 10/20/2023



# TLO Performance



	FY23 YTD	FY24 YTD	FY24 YTD Goal	(Under)/Over	FY24 Annual Goal	% of FY24 Annual Goal
Coal	89,532	86,638	66,900	19,738	246,900	35%
Oil & Gas	208,138	92,920	105,000	(12,080)	467,300	20%
Minerals	472,953	648,460	77,924	570,536	1,668,669	39%
Materials	9,260	11,875	7,500	4,375	30,000	40%
Timber	610,027	355,213	407,712	(52,499)	2,090,261	17%
Land <sup>3</sup>	1,160,495	1,033,140	898,608	134,532	5,312,560	19%
REIP <sup>1</sup>	354,316	343,672	517,125	(173,453)	2,068,498	17%
PRRE <sup>2</sup>	512,680	81,700	67,749		270,995	30%
Ground Lease Portfolio	12,348	332,729	132,481	200,248	529,925	63%
<b>Total</b>	<b>\$ 3,429,749</b>	<b>\$ 2,986,347</b>	<b>\$ 2,280,999</b>	<b>\$ 705,348</b>	<b>\$ 12,685,108</b>	<b>24%</b>

# Board Approvals



Central Facility Fund



Consultations



Agency Budget



Cost Recovery

Expenditures	% Expende
1000 Personal Services	19%
2000 Travel	23%
3000 Services	19%
4000 Supplies	22%
<b>Total</b>	<b>19%</b>



# Programs

Big Game  
Guide Permit  
Program

Easements

Leasing

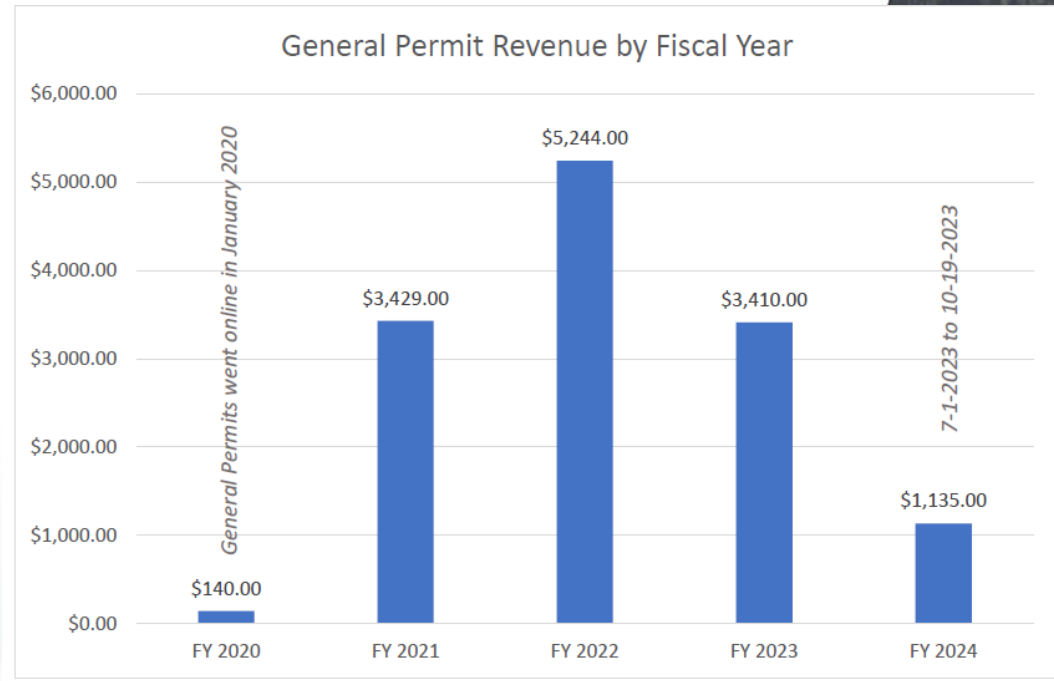
Land Sales

General  
Permit



Auction Data	Evaluation
Number of Parcels Offered	36
Number of Parcels w/Bids	4
Count of Bids	4
Min Bids Total	\$2,835,500.00

OTC Sales Data	Evaluation
Total Offering OTC	\$1,158,300.00
Total No. Of Parcels	18
Total Acreage Online	146.746
<b>Parcels Sold FY24</b>	<b>3</b>
<b>FY24 Revenue</b>	<b>\$ 101,460.00</b>



# Resource Management Strategy



Timber



Minerals,  
Materials, Energy



Lands



Commercial Real  
Estate



Program Related  
Real Estate



Mitigation



# Conglomerate



- Hollis
- South Mitkof Subdivision
- Access
- Relationships
- Palmer Project
- Staff

