

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Mental Health Trust Lands Administration Component Budget Summary

Component: Mental Health Trust Lands Administration

Contribution to Department's Mission

The Trust Land Office (TLO), supported by funds derived from Trust Income, manages and develops Alaska Mental Health Trust lands on behalf of the Alaska Mental Health Trust Authority to help improve the lives and circumstances of Trust beneficiaries. Annual income earned is available for distribution by the Trust Authority in the following year; principal earned contributes to income distributed in subsequent years.

Major Activities to Advance Strategies

- Generate \$1.8M in spendable income and \$2.5M in principal.
- Manage existing and create new business through sales, licenses, leasing and project development.
- Coordinate with Resource Management Committee (RMC) on annual work plan and consult with RMC on specific actions to implement work plan.
- Enhance Trust land values through subdivision improvements and actions, and acquire new lands and improvements for The Trust.
- Provide efficient and accountable Trust Land Office administration.

Key Component Challenges

- Increasing diversity of land and resource transactions.
- Conversion of community and environmentally sensitive Trust lands to cash or other less sensitive assets.
- Volatile resource values over time.

Significant Changes in Results to be Delivered in FY2013

No change in service anticipated.

Major Component Accomplishments in 2011

- Gross revenues totaled \$5,207.0 million dollars.

Statutory and Regulatory Authority

AS 37.13.300

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**Mental Health Trust Lands Administration
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,674.8	2,429.0	2,427.0
72000 Travel	56.6	91.0	91.0
73000 Services	761.9	719.2	1,047.0
74000 Commodities	33.9	40.2	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,527.2	3,279.4	3,601.0
Funding Sources:			
1092 Mental Health Trust Authority Authorized Receipts	2,527.2	3,279.4	3,601.0
Funding Totals	2,527.2	3,279.4	3,601.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	20,668.9	5,250.0	5,729.5
Unrestricted Total		20,668.9	5,250.0	5,729.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		20,668.9	5,250.0	5,729.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	3,279.4	0.0	3,279.4
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-3,279.4	0.0	-3,279.4
-FY2013 Salary Increases	0.0	0.0	43.0	0.0	43.0
-FY2013 Health Insurance Increases	0.0	0.0	17.3	0.0	17.3
Proposed budget increases:					
-MH Trust: Cont - Trust Land Office Admin Budget	0.0	0.0	3,540.7	0.0	3,540.7
FY2013 Governor	0.0	0.0	3,601.0	0.0	3,601.0

**Mental Health Trust Lands Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,562,056
Part-time	0	0	COLA	41,321
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	823,958
			<i>Less 0.01% Vacancy Factor</i>	(335)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,427,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Dir AK Mh Lands Trust Off	1	0	0	0	1
Exec Dir AK Mh Lands Trust Off	1	0	0	0	1
Trust Resource Manager	11	0	1	1	13
Trust Resource Technician	3	0	0	0	3
Totals	16	0	1	1	18

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,674.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	56.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	761.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	33.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,527.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1092 MHTAAR (Other)	2,527.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	2,527.2	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	11	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	5	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,429.0	2,429.0	2,429.0	2,427.0	-2.0	-0.1%
72000 Travel	0.0	91.0	91.0	91.0	91.0	0.0	0.0%
73000 Services	0.0	719.2	719.2	719.2	1,047.0	327.8	45.6%
74000 Commodities	0.0	40.2	40.2	40.2	36.0	-4.2	-10.4%
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	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
Fund Sources:							
1092 MHTAAR (Other)	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,279.4	3,279.4	3,279.4	3,601.0	321.6	9.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	13	13	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	5	5	2	2	0	0.0%

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

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5
1092 MHTAAR		3,279.4										
Subtotal		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	13	0	5

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5011 Adjust PCN's to permanent full-time positions from long term non-perm status.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3

The Trust Land Office (TLO) is requesting that three long-term non-perm positions be changed from long-term non-perm to full-time permanent.

PCN 10-T023 Trust Resource Manager: This position has fulfilled a critical role in creating revenue opportunities in oil and gas, coal, and locatable minerals development. Revenue derived from mineral leases has been in the millions and will continue to grow. The current employee will be vacating the position in February 2012.

PCN 10-T024 Trust Resource Manager: This position has been the real estate expert within the TLO. There is no backup staff for this function. This position is has been tasked with complex real estate development projects such as the "U-Med" district (University/Providence Hospital). This position is responsible for income stream revenue (real estate leases) and principal revenue (land sales). The incumbent will likely be vacating the position in the next year.

PCN 10-T027 Trust Resource Manager: This position will be a senior employee responsible for land management in the entire Southeast region. This vacant position will be recruited as soon as possible, following the change in status to full-time permanent.

These three PCNs are senior management positions and are critical to the success of the Trust Land Office in the areas of Mining, Energy and Oil and Gas; Real Estate and Land Development and Management respectively. Keeping these three positions staffed with highly qualified individuals is critical to the overall success of the TLO mission. Changing these positions to full-time, permanent positions will allow the TLO to recruit individuals with the experience needed to continue to increase revenues earned for the Trust. Keeping these positions non-permanent or allowing them to lapse is not prudent as the TLO would not be adequately staffed to generate millions of dollars in potential revenue.

Subtotal		3,279.4	2,429.0	91.0	719.2	40.2	0.0	0.0	0.0	16	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Cont - Trust Land Office Admin Budget	IncM	3,540.7	2,478.7	91.0	935.0	36.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		3,540.7										

The FY2013 Operating Budget will continue funding the annual operation costs for the Trust Land Office (TLO). The TLO was established by statute to manage the lands and other non-cash assets of the Alaska Mental Health Trust Authority. Our mission is two-fold: (1) to protect and enhance the value of Alaska Mental Health Trust lands; and (2) to maximize revenues from Trust lands over time. Operation costs include personal services and travel expenses for staff, contractual

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

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>expenses such as professional services, contracts for janitorial and snow removal, ongoing costs for utilities, postage, advertising, etc., and supplies such as office equipment and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p> <p>The operating budget provides the core funding for the Trust Land Office.</p>												
Align Authority to Adjust to Anticipated Spending Plan for Due Diligence and Prefeasibility Studies												
	LIT	0.0	-112.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Trust Land Office (TLO) requests the transfer of \$112,000 from personal services to contractual services. This line item transfer is needed in order to perform the necessary due diligence and prefeasibility studies for land and real estate development projects. These projects are an essential component of the Five Year Plan.</p> <p>Due diligence and prefeasibility studies include surveys, engineering and environmental assessments, inspections, soils and geophysical studies, and utility access assessments. This work is performed through contractors.</p> <p>Personal Services authority is available as a result of reclassing PCN 10-T027 (vacant) to a lower range following a restructure of the TLO. Additionally, three positions that are either currently vacant or will become vacant will be filled at a lower salary than previously budgeted.</p> <p>If this request is not approved, the TLO will be unable to perform due diligence and prefeasibility studies to the level needed to fully support the real estate and land development that is a critical component of the Five Year Plan.</p>												
Reverse FY2012 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-3,279.4	-2,429.0	-91.0	-719.2	-40.2	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: Cont-Grant 129.09 Trust land Office Admin Budget \$2,834.2 Reorganization of the MH Trust Land Office staffing structure to optimize investments \$386.7 salary adjustments \$58.5</p>												
FY2013 Salary Increases												
1092 MHTAAR	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$43.0												
FY2013 Health Insurance Increases												
1092 MHTAAR	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$17.3												

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

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	3,601.0	2,427.0	91.0	1,047.0	36.0	0.0	0.0	0.0	16	0	2

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

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
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	28F	12.0		130,560	3,398	0	61,871	195,829	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23L / M	12.0		109,656	2,854	0	55,568	168,078	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,742	0	52,452	155,778	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,788	1,766	0	39,465	106,019	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	NAA	14F / J	12.0		51,933	1,415	0	34,801	88,149	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	NAA	20J	12.0		79,164	2,158	0	44,681	126,003	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	NAA	26J / K	12.0		116,388	3,030	0	57,598	177,016	0
10-7026	Trust Resource Technician	FT	A	XE	Anchorage	NAA	16E / F	12.0		58,368	1,591	0	37,136	97,095	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	NAA	22E	12.0		93,444	2,547	0	49,861	145,852	0
10-T013	Trust Resource Manager	NP	N	XE	Anchorage	NAA	21M	12.0		76,697	1,753	0	26,912	105,362	0
10-T023	Trust Resource Manager	FT	1	XE	Anchorage	NAA	22M	12.0		100,992	2,753	0	52,600	156,345	0
10-T024	Trust Resource Manager	FT	1	XE	Anchorage	NAA	22A	12.0		124,848	3,250	0	60,149	188,247	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	NAA	20L	12.0		43,263	989	0	22,138	66,390	0
10-T027	Trust Resource Manager	FT	1	XE	Juneau	NAA	20E / F	12.0		74,833	2,040	0	43,109	119,982	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	NAA	21K	12.0		87,732	2,391	0	47,789	137,912	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	NAA	24L / L	12.0		112,000	2,915	0	56,275	171,190	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	NAA	21E	12.0		83,124	2,266	0	46,117	131,507	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	NAA	16C / D	12.0		53,682	1,463	0	35,436	90,581	0

Total Positions:	18	0	0										Total Salary Costs:	1,562,056	
Full Time Positions:	16	0	0										Total COLA:	41,321	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	2	0	0										Total Benefits:	823,958	
Positions in Component:	18	0	0										Total Pre-Vacancy:	2,427,335	
													Minus Vacancy Adjustment of 0.01%:	(335)	
													Total Post-Vacancy:	2,427,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,427,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,427,335	2,427,000	100.00%
Total PCN Funding:	2,427,335	2,427,000	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: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		56.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			56.6	0.0	0.0
72100	Instate Travel	Combined expenses of instate travel (airfare, surface transportation, lodging, meals and incidentals).	49.8	0.0	0.0
72400	Out Of State Travel	Combined expenses out of state travel (airfare, surface transportation, lodging, meals and incidentals).	6.8	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		761.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			761.9	0.0	0.0
73025		Education Services Combined expenses for training, conferences, memberships, employee tuition.	4.8	0.0	0.0
73050		Financial Services Combined expenses for financial, management and consulting services.	12.0	0.0	0.0
73150		Information Technlgy Combined expenses for information technology services.	5.3	0.0	0.0
73156		Telecommunication Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).	8.9	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes RSA, Federal Indirect rate expense.	124.0	0.0	0.0
73225		Delivery Services Combined expenses for delivery services (freight, courier, postage).	2.7	0.0	0.0
73450		Advertising & Promos Combined expenses for advertising and promotions.	22.7	0.0	0.0
73525		Utilities Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane).	17.6	0.0	0.0
73650		Struc/Infstruct/Land Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.	387.1	0.0	0.0
73675		Equipment/Machinery Combined expenses for equipment repairs and maintenance.	5.6	0.0	0.0
73750		Other Services (Non IA Svcs) Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and graphics.	16.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. R&B Reporting Changes Assistance	0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Core Services RSA, ADA Compliance.	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			761.9	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center General Assistance.	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Parks Management.	8.8	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Mining Land & Water, Lands Management, title work asst.	7.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center, Land Sale Assistance.	3.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Division of Forestry.	24.2	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Status Graphics.	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Land Records Information - IT Support	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Law RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	51.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. ETS Computer Services EPR.	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. Symantec Antivirus.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. Microsoft Contract.	1.8	0.0	0.0
73806	IT-Telecommunication	Admin Core Services RSA. Telecommunications - PBX.	7.7	0.0	0.0
73806	IT-Telecommunication	Admin Core Services RSA for VPN Account.	0.4	0.0	0.0
73809	Mail	Admin Core Services RSA, Central Mailroom Services.	0.3	0.0	0.0
73810	Human Resources	Admin Core Services RSA, Division of Personnel.	1.3	0.0	0.0
73811	Building Leases	Admin Office space lease cost. Department of Administration.	9.7	0.0	0.0
73812	Legal	Law RSA-Department of Law, regulations review.	0.2	0.0	0.0
73814	Insurance	Admin Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	6.2	0.0	0.0
73815	Financial	Admin Core Services RSA. AKSAS - AKPAY.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin RSA, OneCard and CTA Expenses.	1.4	0.0	0.0
73848	State Equip Fleet	Trans RSA, State Equipment Fleet.	6.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.9	0.0	0.0
74200	Business	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	32.1	0.0	0.0
74480	Household & Instit.	Combined expenses for household supplies, food supplies, clothing/uniforms, cleaning supplies, non-food supplies (soap, paper products, trashcans).	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Combined expenses for repair and maintenance: building materials, signs and markers, asphalt, gravel, guard rails, electrical, plumbing, nuts, bolts and small tools.	1.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	91.0	91.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	91.0	91.0
72100	Instate Travel	Combined expenses of instate travel (airfare, surface transportation, lodging, meals and incidentals).	0.0	73.0	87.0
72400	Out Of State Travel	Combined expenses out of state travel (airfare, surface transportation, lodging, meals and incidentals).	0.0	18.0	4.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	719.2	1,047.0
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				0.0	719.2	1,047.0
73025	Education Services		Combined expenses for training, conferences, memberships, employee tuition.	0.0	5.0	5.5
73050	Financial Services		Combined expenses for financial, management and consulting services.	0.0	4.0	10.0
73075	Legal & Judicial Svc		Combined expenses for legal, judicial, transcription and recording services.	0.0	52.8	6.5
73150	Information Technlgy		Combined expenses for information technology services.	0.0	6.2	15.1
73156	Telecommunication		Combined expenses for telecommunications (long distance, local/equipment charges, data/network, cellular phones and other wireless charges).	0.0	9.4	11.0
73169	Federal Indirect Rate Allocation	NatRes	RSA, Federal Indirect rate expense.	0.0	101.6	150.0
73225	Delivery Services		Combined expenses for delivery services (freight, courier, postage).	0.0	5.7	4.0
73254	Dp Operations Alloc	Admin	RSA-Department of Administration, Dp Operations Allocation.	0.0	0.0	4.8
73450	Advertising & Promos		Combined expenses for advertising and promotions.	0.0	20.0	17.0
73525	Utilities		Combined expenses for utilities (electricity, water & sewage, disposal, natural gas/propane).	0.0	11.7	12.5
73650	Struc/Infstruct/Land		Combined expenses for services, i.e. architects, engineers, surveyors, janitorial, lawncare, miscellaneous repairs.	0.0	271.8	561.9
73675	Equipment/Machinery		Combined expenses for equipment repairs and maintenance.	0.0	7.0	10.0
73750	Other Services (Non IA Svcs)		Combined expenses for program management and consulting, conservation, environmental, economic development, safety services, printing, copying and	0.0	6.2	35.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	719.2	1,047.0
		graphics.			
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. R&B Reporting Changes Assistance	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Core Services RSA, ADA Compliance.	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center General Assistance.	0.0	4.3	3.5
73804	Economic/Development (IA Svcs)	NatRes RSA-Parks Management.	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Mining Land & Water, Lands Management, title work asst.	0.0	10.0	22.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Public Information Center, Land Sale Assistance.	0.0	0.0	5.5
73804	Economic/Development (IA Svcs)	NatRes RSA-Division of Forestry.	0.0	73.1	50.0
73804	Economic/Development (IA Svcs)	NatRes RSA-Status Graphics.	0.0	10.7	10.7
73804	Economic/Development (IA Svcs)	NatRes RSA-Land Records Information - IT Support	0.0	3.6	3.6
73804	Economic/Development (IA Svcs)	Law RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	0.0	50.0	50.0
73805	IT-Non-Telecommunication	Admin	0.0	0.4	0.0
73805	IT-Non-Telecommunication	Admin Core Services RSA. ETS Computer Services EPR.	0.0	8.8	5.7
73805	IT-Non-Telecommunication	Admin Core Services RSA. Symantec Antivirus.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin Core Services RSA. Microsoft Contract.	0.0	2.5	1.5
73806	IT-Telecommunication	Admin Core Services RSA. Telecommunications - PBX.	0.0	9.1	8.0
73806	IT-Telecommunication	Admin Core Services RSA for VPN Account.	0.0	0.1	0.4
73809	Mail	Admin Core Services RSA, Central Mailroom Services.	0.0	0.7	0.4
73810	Human Resources	Admin Core Services RSA, Division of Personnel.	0.0	1.7	1.6
73811	Building Leases	Admin Office space lease cost. Department of Administration.	0.0	9.9	10.1
73812	Legal	Law RSA-Department of Law, regulations review.	0.0	0.1	0.1
73814	Insurance	Admin Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	0.0	12.7	9.4
73815	Financial	Admin Core Services RSA. AKSAS - AKPAY.	0.0	1.2	0.7
73816	ADA Compliance	Labor	0.0	0.2	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	719.2	1,047.0	
73818	Training (Services-IA Svcs)	Admin	RSA, Procurement Training.	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	RSA, OneCard and CTA Expenses.	0.0	1.5	2.0
73848	State Equip Fleet	Trans	RSA, State Equipment Fleet.	0.0	6.8	8.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	40.2	36.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	40.2	36.0
74200	Business	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PC's), subscriptions.	0.0	37.8	29.6
74480	Household & Instit.	Combined expenses for household supplies, food supplies, clothing/uniforms, cleaning supplies, non-food supplies (soap, paper products, trashcans).	0.0	0.1	2.0
74600	Safety (Commodities)	Combined expenses for safety supplies, locks, keys.	0.0	0.3	0.9
74650	Repair/Maintenance (Commodities)	Combined expenses for repair and maintenance: building materials, signs and markers, asphalt, gravel, guard rails, electrical, plumbing, nuts, bolts and small tools.	0.0	2.0	3.5

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75300	Structs & Infrastr	Combined expenses for infrastructure repairs. Not anticipated in FY2011.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			20,668.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
61470	Application Fee		Application Fee	34046	53.1	0.0	0.0
63050	Mineral Royalties		Mineral Royalties	34045	2,447.8	0.0	0.0
64107	Serv & Return-Check		Serv & Return Chk	34046	10.5	0.0	0.0
65050	Interest Earned_Othr		Interest Earned	34046	3.2	0.0	0.0
65254	Coal Rental Lease		Coal Rental Lease	34046	276.6	0.0	0.0
65280	Sale State Gravel		Sale State Gravel	34045	96.1	0.0	0.0
65310	Lease Of St Property		MHT Mineral Lease	34046	526.2	0.0	0.0
65320	Land Lease Rental		Land Lease Rental	34046	245.4	0.0	0.0
65321	Row Rental Agreement		ROW Rental Agree	34045	519.8	0.0	0.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	179.8	0.0	0.0
65340	Landsale Principal		Landsale Principal	34045	9,590.5	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			20,668.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65350	Timber/Stumpage Sale		Timber Stumpage	34045	2,971.1	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	1,317.4	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty-In value	34045	219.0	0.0	0.0
65765	Land Sales Interest		Land Sales Interest	34046	404.5	0.0	0.0
65775	Bid Payment Interest		Oil & Gas Bid Pyment Int	34046	0.2	0.0	0.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty	34046	0.7	0.0	0.0
66370	Misc Rev		Rent-MH Trust Facility Op.	34046	1,807.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	5,250.0	5,729.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
61470	Application Fee		Application Fee	34046	0.0	28.1	20.0
63050	Mineral Royalties		Mineral Royalties	34045	0.0	500.0	500.0
63060	Mineral Rentals		Mineral Rental	34046	0.0	473.8	473.8
63060	Mineral Rentals		Oil & Gas Rental	34046	0.0	5.0	0.0
64050	Filing Fees		Filing Fees	34046	0.0	5.0	5.0
64107	Serv & Return-Check		Serv & Return Chk	34046	0.0	5.0	5.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	34046	0.0	5.0	5.0
65050	Interest Earned_Othr		Interest Earned	34046	0.0	5.0	5.0
65090	Misc Pen & Late Fees		Misc Pen & Late Fees	34046	0.0	5.0	5.0
65254	Coal Rental Lease		Coal Rental Lease	34046	0.0	83.1	83.1
65280	Sale State Gravel		Sale State Gravel	34045	0.0	20.0	50.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			0.0	5,250.0	5,729.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65320	Land Lease Rental		Land Lease Rental	34046	0.0	295.0	250.0
65321	Row Rental Agreement		ROW Rental Agree	34045	0.0	78.9	50.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	0.0	179.2	214.2
65340	Landsale Principal		Landsale Principal	34045	0.0	440.0	292.0
65341	Annual Labor Fee		Annual Labor Fees	34046	0.0	0.1	1.0
65350	Timber/Stumpage Sale		Timber Stumpage	34045	0.0	1,156.0	920.5
65350	Timber/Stumpage Sale		Timber Stumpage	34046	0.0	204.0	162.5
65370	Oil & Gas Bonus		Oil & Gas Bonus	34046	0.0	0.1	0.0
65470	Oil Royalty-In Value		Oil Royalty-In value	34045	0.0	855.0	2,000.0
65765	Land Sales Interest		Land Sales Interest	34046	0.0	356.2	362.0
65775	Bid Payment Interest		Oil & Gas Bid Pymnt	34046	0.0	0.1	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.0	5,250.0	5,729.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Int				
65795	Oil & Gas Royalty Int		Oil & Gas Royalty	34046	0.0	0.1	0.2
66370	Misc Rev		Rent-MH Trust Facility	34045	0.0	0.1	0.0
66370	Misc Rev		Rent-MH Trust Facility Op.	34046	0.0	550.2	325.2

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	RSA, Federal Indirect rate expense.	Intra-dept	NatRes	124.0	0.0	0.0
				73169 Federal Indirect Rate Allocation subtotal:	124.0	0.0	0.0
73804	Economic/Development (IA Svcs)	R&B Reporting Changes Assistance	Intra-dept	Information Resource Mgmt.	0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Core Services RSA, ADA Compliance.	Inter-dept	Labor	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center General Assistance.	Intra-dept	NatRes	3.5	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	8.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management, title work asst.	Intra-dept	NatRes	7.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center, Land Sale Assistance.	Intra-dept	NatRes	3.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	24.2	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	10.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Land Records Information - IT Support	Intra-dept	NatRes	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	Inter-dept	Law	51.3	0.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	112.3	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	6.0	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	1.8	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	7.9	0.0	0.0
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	7.7	0.0	0.0
73806	IT-Telecommunication	Core Services RSA for VPN Account.	Inter-dept	Admin	0.4	0.0	0.0
				73806 IT-Telecommunication subtotal:	8.1	0.0	0.0
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept	Admin	0.3	0.0	0.0
				73809 Mail subtotal:	0.3	0.0	0.0
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept	Admin	1.3	0.0	0.0
				73810 Human Resources subtotal:	1.3	0.0	0.0
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept	Admin	9.7	0.0	0.0
				73811 Building Leases subtotal:	9.7	0.0	0.0
73812	Legal	RSA-Department of Law, regulations review.	Inter-dept	Law	0.2	0.0	0.0
				73812 Legal subtotal:	0.2	0.0	0.0
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept	Admin	6.2	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73814 Insurance subtotal:				6.2	0.0	0.0
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept	Admin	0.7	0.0
73815 Financial subtotal:				0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept	Admin	1.4	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.4	0.0	0.0
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept	Trans	6.3	0.0
73848 State Equip Fleet subtotal:				6.3	0.0	0.0
73169	Federal Indirect Rate Allocation	RSA, Federal Indirect rate expense.	Intra-dept	NatRes	0.0	101.6
73169 Federal Indirect Rate Allocation subtotal:				0.0	101.6	150.0
73254	Dp Operations Alloc	RSA-Department of Administration, Dp Operations Allocation.	Inter-dept	Admin	0.0	0.0
73254 Dp Operations Alloc subtotal:				0.0	0.0	4.8
73804	Economic/Development (IA Svcs)	R&B Reporting Changes Assistance	Intra-dept	Information Resource Mgmt.	0.0	0.0
73804	Economic/Development (IA Svcs)	Core Services RSA, ADA Compliance.	Inter-dept	Labor	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center General Assistance.	Intra-dept	NatRes	0.0	4.3
73804	Economic/Development (IA Svcs)	RSA-Parks Management.	Intra-dept	NatRes	0.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Mining Land & Water, Lands Management, title work asst.	Intra-dept	NatRes	0.0	10.0
73804	Economic/Development (IA Svcs)	RSA-Public Information Center, Land Sale Assistance.	Intra-dept	NatRes	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA-Division of Forestry.	Intra-dept	NatRes	0.0	73.1
73804	Economic/Development (IA Svcs)	RSA-Status Graphics.	Intra-dept	NatRes	0.0	10.7
73804	Economic/Development (IA Svcs)	RSA-Land Records Information - IT Support	Intra-dept	NatRes	0.0	3.6
73804	Economic/Development (IA Svcs)	RSA-Department of Law, Civil Division, professional services for legal expertise (50.0).	Inter-dept	Law	0.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	161.7	155.4
73805	IT-Non-Telecommunication	Core Services RSA. ETS Computer Services EPR.	Inter-dept	Admin	0.0	0.4
73805	IT-Non-Telecommunication	Core Services RSA. Symantec Antivirus.	Inter-dept	Admin	0.0	8.8
73805	IT-Non-Telecommunication	Core Services RSA. Microsoft Contract.	Inter-dept	Admin	0.0	0.1
73805 IT-Non-Telecommunication subtotal:				0.0	11.8	7.3
73806	IT-Telecommunication	Core Services RSA. Telecommunications - PBX.	Inter-dept	Admin	0.0	9.1

Inter-Agency Services
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73806	IT-Telecommunication	Core Services RSA for VPN Account.	Inter-dept Admin	0.0	0.1	0.4
73806 IT-Telecommunication subtotal:				0.0	9.2	8.4
73809	Mail	Core Services RSA, Central Mailroom Services.	Inter-dept Admin	0.0	0.7	0.4
73809 Mail subtotal:				0.0	0.7	0.4
73810	Human Resources	Core Services RSA, Division of Personnel.	Inter-dept Admin	0.0	1.7	1.6
73810 Human Resources subtotal:				0.0	1.7	1.6
73811	Building Leases	Office space lease cost. Department of Administration.	Inter-dept Admin	0.0	9.9	10.1
73811 Building Leases subtotal:				0.0	9.9	10.1
73812	Legal	RSA-Department of Law, regulations review.	Inter-dept Law	0.0	0.1	0.1
73812 Legal subtotal:				0.0	0.1	0.1
73814	Insurance	Core Services RSA. Risk Management Non-Shared Facilities and Overhead Allocation.	Inter-dept Admin	0.0	12.7	9.4
73814 Insurance subtotal:				0.0	12.7	9.4
73815	Financial	Core Services RSA. AKSAS - AKPAY.	Inter-dept Admin	0.0	1.2	0.7
73815 Financial subtotal:				0.0	1.2	0.7
73816	ADA Compliance		Inter-dept Labor	0.0	0.2	0.0
73816 ADA Compliance subtotal:				0.0	0.2	0.0
73818	Training (Services-IA Svcs)	RSA, Procurement Training.	Inter-dept Admin	0.0	0.3	0.3
73818 Training (Services-IA Svcs) subtotal:				0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	RSA, OneCard and CTA Expenses.	Inter-dept Admin	0.0	1.5	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.5	2.0
73848	State Equip Fleet	RSA, State Equipment Fleet.	Inter-dept Trans	0.0	6.8	8.0
73848 State Equip Fleet subtotal:				0.0	6.8	8.0
Mental Health Trust Lands Administration total:				278.4	319.4	358.5
Grand Total:				278.4	319.4	358.5