

State of Alaska
FY2017 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 revenue earned is available for distribution by the Trust Authority in the following year. Principal revenue earned contributes to income distributed in subsequent years.

Major Component Accomplishments in 2015

- Gross revenues totaled \$11.8 million in FY2015.

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.
- Volatility in resource values (timber, oil, minerals).

Significant Changes in Results to be Delivered in FY2017

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

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Mental Health Trust Lands Administration Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	17	17	Annual Salaries		1,843,700
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		911,758
			<i>Less 0.07% Vacancy Factor</i>		<i>(1,858)</i>
			Lump Sum Premium Pay		0
Totals	18	18	Total Personal Services		2,753,600

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	13	0	0	1	14
Trust Resource Technician	2	0	0	0	2
Totals	17	0	0	1	18

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,163.2	2,735.3	2,735.3	2,705.1	2,753.6	48.5	1.8%
72000 Travel	97.8	143.7	143.7	143.7	143.0	-0.7	-0.5%
73000 Services	1,196.0	1,386.9	1,386.9	1,417.1	1,444.9	27.8	2.0%
74000 Commodities	54.1	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	6.0	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	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
Fund Sources:							
1007I/A Rcpts (Other)	190.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	2,326.8	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
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	2,517.1	4,321.9	4,321.9	4,321.9	4,397.5	75.6	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1092 MHTAAR	ConfCom	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
		4,321.9										
	Subtotal	4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-30.2	0.0	30.2	0.0	0.0	0.0	0.0	0	0	0
Differences between planned and actual salary increases reduced the amount required to fund personal services in FY2016. It is necessary to transfer \$30,200 from personal services to services to balance the budget. These funds will now be used to fund contracts for architectural, engineering, and surveys.												
	Subtotal	4,321.9	2,705.1	143.7	1,417.1	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	4,397.5	2,783.8	143.0	1,414.7	56.0	0.0	0.0	0.0	0	0	0
		4,397.5										
The FY2017 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. The 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. Operating costs include personal services and travel expenses for staff, contractual expenses such as professional services, advertising, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												
The TLO has undertaken several initiatives for revenue growth, including establishing regional managers to oversee Trust Land, increases in mining activity on Trust Land, moving the southeast Alaska land exchange forward with the United States Forest Service, and a significant new real estate investment plan.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-4,321.9	-2,735.3	-143.7	-1,386.9	-56.0	0.0	0.0	0.0	0	0	0
		-4,321.9										
This zero-based adjustment record includes all Mental Health Trust Authority receipts and Mental Health Trust administrative funding for FY2016.												
	Totals	4,397.5	2,753.6	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		174,410	0	0	74,874	249,284	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		127,163	0	0	60,945	188,108	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		114,970	0	0	57,135	172,105	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 /	12.0		65,455	0	0	39,502	104,957	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14 /	12.0		46,512	0	0	32,757	79,269	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		102,217	0	0	52,593	154,810	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		137,359	0	0	63,951	201,310	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		79,170	0	0	44,386	123,556	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		113,690	0	0	56,679	170,369	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	E00	20	12.0		55,932	0	0	6,376	62,308	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		105,559	0	0	53,783	159,342	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		130,527	0	0	61,937	192,464	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		103,991	0	0	53,225	157,216	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		67,284	0	0	40,154	107,438	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		79,701	0	0	44,575	124,276	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		129,668	0	0	61,684	191,352	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		116,186	0	0	57,568	173,754	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		93,906	0	0	49,634	143,540	0
Total													Total Salary Costs:	1,843,700	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	911,758	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,755,458	
													Minus Vacancy Adjustment of 0.07%:	(1,858)	
													Total Post-Vacancy:	2,753,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,753,600	
													Total Component Months:	216.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,755,458	2,753,600	100.00%
Total PCN Funding:	2,755,458	2,753,600	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: Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		97.8	143.7	143.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			97.8	143.7	143.0
72110	Employee Travel (Instate)	Expenses for in-state employee travel	60.3	86.3	102.0
72111	Airfare (Instate Employee)	FY15 land exchange RSA	2.5	0.0	0.0
72112	Surface Transport (Instate Employee)	FY15 land exchange RSA	1.2	0.0	0.0
72113	Lodging (Instate Employee)	FY15 land exchange RSA	1.9	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	FY15 land exchange RSA	1.0	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-state travel	0.0	1.0	0.0
72410	Employee Travel (Out of state)	Expenses for employee out-of-state travel	25.0	55.4	41.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel	1.3	1.0	0.0
72700	Moving Costs	New employee move	4.6	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,196.0	1,417.1	1,444.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7
73025		Education Services Education services, tuition, memberships, conferences	18.6	22.2	23.3
73026		Training/Conferences FY15 land exchange RSA	0.3	0.0	0.0
73050		Financial Services Financial management and consulting services	80.2	20.3	75.3
73075		Legal & Judicial Svc Legal, judicial, transcription, and recording services	70.4	174.3	173.8
73150		Information Technlgy Information technology services	129.9	103.9	100.3
73156		Telecommunication Telecommunications (long distance, local/equipment charges, data/network, cellular phones, and other wireless charges)	15.1	20.8	15.9
73169		Federal Indirect Rate Allocation RSA Support Services Division	150.0	160.0	160.0
73225		Delivery Services Combined expenses for delivery services (freight, courier, postage)	3.6	4.0	3.7
73421	Sef Fuel A87 Allowed	Trans Equipment fuel - allowable A87	1.9	6.5	6.5
73423	Sef Oper A87 Allowed	Trans Equipment fixed cost for asset management - allowable A87	1.0	2.3	2.3
73424	Sef Svc/Prt A87 Alwd	Trans Equipment maintenance and repair - allowable A87	0.5	1.0	1.0
73428	Sef F/C A87 Allowed	Trans Equipment fixed cost for replacement - allowable A87	1.1	2.2	2.2
73450	Advertising & Promos	Advertising and promotions	50.3	44.3	46.5
73650	Struc/Infstruct/Land	Architects, engineers, surveyors, janitorial, lawn care, and miscellaneous repairs	312.7	501.7	476.5
73651	Architect/Engineer-Non-IA Svcs	FY15 engineering for tract C-2 water & sewer	10.6	0.0	0.0
73652	Surveys/Appraisals	FY15 land exchange RSA	60.1	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs to Trust property such as boundary fences and partitions	0.0	7.9	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Space rentals	0.0	0.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7
73675	Equipment/Machinery	Equipment repairs and maintenance	4.3	12.8	0.0
73688	Aircraft (Non-IA Rentals/Leases)	FY15 land exchange RSA	16.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management and consulting, conservation, environmental, economic development, safety services, printing, copying, and graphics	36.1	19.3	48.0
73752	Economic/Development (Non-IA Svcs)	FY15 land exchange RSA	96.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Administrative Services Land Resource Informaton Systems	3.6	3.8	3.8
73804	Economic/Development (IA Svcs)	Forest Management & Develop Forestry statewide support	9.2	75.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Title reports	15.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks Management & Access Parks support	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Wetland mitigation banking	9.3	9.5	10.0
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center support	4.5	4.8	4.8
73804	Economic/Development (IA Svcs)	Forest Management & Develop Land Exchange support	1.6	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Mining, Land and Water Juneau Office	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water Status graphics	7.4	11.2	11.2
73804	Economic/Development (IA Svcs)	Mining, Land & Water Land management	1.3	5.0	5.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	14.6	15.0	15.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,196.0	1,417.1	1,414.7	
73806	IT-Telecommunication	Centralized ETS Services	Phones and virtual private network	12.1	12.1	12.1
73809	Mail	Central Mail	Central Mailroom	0.6	0.8	0.8
73810	Human Resources	Centralized HR	Centralized Human Resources	2.5	3.6	3.6
73811	Building Leases	Leases	Building leases	12.7	10.0	10.0
73812	Legal	Law	Regulation review and miscellaneous legal support	23.2	50.0	45.0
73814	Insurance	Risk Management	Property Insurance	14.6	20.0	15.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.5	4.0	4.0
73816	ADA Compliance	Personnel	ADA compliance	0.1	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	DOA classes	1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	1.0	1.8	1.8

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		54.1	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			54.1	56.0	56.0
74222	Books And Educational	Combined expenses for office supplies, books, educational materials, equipment, furniture, information technology equipment (PCs), and subscriptions	2.0	2.3	2.3
74226	Equipment & Furniture	Equipment and furniture	14.2	8.0	8.0
74229	Business Supplies	General office supplies	18.1	20.0	20.0
74233	Info Technology Equip	IT equipment	12.5	18.1	18.1
74236	Subscriptions	Subscriptions for magazines and books	1.6	1.6	1.6
74481	Food Supplies	Food supplies	0.3	0.3	0.3
74490	Non-Food Supplies	Non-food supplies	1.0	1.1	1.1
74607	Other Safety	General safety items	0.0	0.6	0.6
74693	Signs And Markers	Signage for Trust sites	0.0	1.3	1.3
74754	Parts And Supplies	Parts, supplies, and general replacements	4.3	2.0	2.0
74820	Sm Tools/Minor Equip	Small tools	0.0	0.1	0.1
74850	Equipment Fuel	Fuel for equipment	0.1	0.6	0.6

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		6.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			6.0	0.0	0.0
75830	Info Technology	Copier	6.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61470	Application Fee		ApplicationFee	34046	36.0	29.5	49.5
62281	Div Land & Water		Appliation and Filing Fees	34046	2.0	0.0	0.0
63050	Mineral Royalties		Mineral Royalties	34046	2,107.6	2,000.0	2,000.0
64050	Filing Fees		Negotiated Filing Fees	34046	303.8	0.0	3.0
64107	Serv & Return-Check		Late Fees and Penalties	34046	132.1	0.0	6.0
65004	Misc Fines & Forfeit		Fines and Forfeitures	34046	905.6	0.0	21.0
65030	Liquidated Damages		Liquidated Damages	34046	153.0	0.0	0.0
65090	Misc Pen & Late Fees		Coal Pmt in Lieu of Prod.	34046	20.9	20.0	20.0
65090	Misc Pen & Late Fees		Mlneral Penalty Fee	34046	6.9	0.0	0.0
65254	Coal Rental Lease		Coal Lease Rent	34046	118.9	244.0	244.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65277	Mining Claims, 6l		Mining Claims and Leases	34046	-330.7	0.0	0.0
65280	Sale State Gravel		Material Sale	34046	95.9	309.0	9.0
65310	Lease Of St Property		MHT Building Rentals	34046	107.0	62.0	84.1
65310	Lease Of St Property		Mineral Lease	34046	907.1	535.8	535.8
65320	Land Lease Rental		Land Lease Rental	34046	361.6	470.0	432.7
65320	Land Lease Rental		Real Estate Surface Lease	34046	451.2	505.7	518.3
65321	Row Rental Agreement		ROW & Other Disposals	34045	0.0	20.0	20.0
65330	Mineral Lease Rent		Oil & Gas Lease	34046	356.3	416.3	267.6
65340	Landsale Principal		Landsale Principal	34046	1,729.0	1,180.0	1,300.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			11,805.3	9,741.4	10,147.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65341	Annual Labor Fee		Annual Labor Fee	34046	0.5	0.1	0.1
65350	Timber/Stumpage Sale		Timber Sale Income	34046	125.2	45.0	120.0
65350	Timber/Stumpage Sale		Timber Sale Principal	34045	709.7	255.0	680.0
65450	Office Shop Wh Rent		Investment Property Income	34046	1,076.1	1,400.0	1,600.0
65470	Oil Royalty-In Value		Oil & Gas Royalty	34045	2,050.5	1,848.0	1,848.0
65765	Land Sales Interest		Land Sales Interest	34046	377.7	401.0	388.0
66370	Misc Rev		Misc Revenue	34046	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			190.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Principal Fund Proj	11100	10.6	0.0	0.0
51015	Interagency Receipts		USFS Land Exchange	11100	179.7	0.0	0.0

Interagency Services
Department of Natural Resources

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	Trans	1.9	6.5	6.5
73421 Sef Fuel A87 Allowed subtotal:					1.9	6.5	6.5
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	Trans	1.0	2.3	2.3
73423 Sef Oper A87 Allowed subtotal:					1.0	2.3	2.3
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	Trans	0.5	1.0	1.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.5	1.0	1.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	Trans	1.1	2.2	2.2
73428 Sef F/C A87 Allowed subtotal:					1.1	2.2	2.2
73804	Economic/Development (IA Svcs)	Land Resource Informaton Systems	Intra-dept	Administrative Services	3.6	3.8	3.8
73804	Economic/Development (IA Svcs)	Forestry statewide support	Intra-dept	Forest Management & Develop	9.2	75.0	50.0
73804	Economic/Development (IA Svcs)	Title reports	Intra-dept	Mining, Land & Water	15.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Parks support	Intra-dept	Parks Management & Access	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Wetland mitigation banking	Intra-dept	Project Management & Permitting	9.3	9.5	10.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	4.5	4.8	4.8
73804	Economic/Development (IA Svcs)	Land Exchange support	Intra-dept	Forest Management & Develop	1.6	50.0	50.0
73804	Economic/Development (IA Svcs)	Mining, Land and Water Juneau Office	Intra-dept	Mining, Land & Water	0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Status graphics	Intra-dept	Mining, Land & Water	7.4	11.2	11.2
73804	Economic/Development (IA Svcs)	Land management	Intra-dept	Mining, Land & Water	1.3	5.0	5.0
73804 Economic/Development (IA Svcs) subtotal:					52.4	194.3	169.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	14.6	15.0	15.0
73805 IT-Non-Telecommunication subtotal:					14.6	15.0	15.0
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	12.1	12.1	12.1
73806 IT-Telecommunication subtotal:					12.1	12.1	12.1
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.8	0.8
73809 Mail subtotal:					0.6	0.8	0.8
73810	Human Resources	Centralized Human Resources	Inter-dept	Centralized HR	2.5	3.6	3.6
73810 Human Resources subtotal:					2.5	3.6	3.6

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73811	Building Leases	Building leases	Inter-dept Leases	12.7	10.0	10.0
73811 Building Leases subtotal:				12.7	10.0	10.0
73812	Legal	Regulation review and miscellaneous legal support	Inter-dept Law	23.2	50.0	45.0
73812 Legal subtotal:				23.2	50.0	45.0
73814	Insurance	Property Insurance	Inter-dept Risk Management	14.6	20.0	15.0
73814 Insurance subtotal:				14.6	20.0	15.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	1.5	4.0	4.0
73815 Financial subtotal:				1.5	4.0	4.0
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.1	0.3	0.3
73816 ADA Compliance subtotal:				0.1	0.3	0.3
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept Admin	1.3	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				1.3	1.0	1.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	1.0	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:				1.0	1.8	1.8
Mental Health Trust Lands Administration total:				141.1	324.9	290.4
Grand Total:				141.1	324.9	290.4