

State of Alaska FY2018 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 2016

- Gross revenues totaled \$9.1 million in FY2016.

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 FY2018

No change in service anticipated.

Statutory and Regulatory Authority

AS 37.13.300
AS 38.05.801
AS 44.37.050

Contact Information

Contact: John Morrison, Executive Director
Phone: (907) 269-8572
Fax: (907) 269-8905
E-mail: John.Morrison@alaska.gov

Mental Health Trust Lands Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	1,890,957
Full-time	18	18	Premium Pay	0
Part-time	0	0	Annual Benefits	997,668
Nonpermanent	1	1	<i>Less 1.93% Vacancy Factor</i>	<i>(55,825)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	2,832,800

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	3	0	0	0	3
Totals	18	0	0	1	19

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,457.8	2,775.0	2,775.0	2,883.6	2,832.8	-50.8	-1.8%
72000 Travel	122.8	143.0	143.0	143.0	143.0	0.0	0.0%
73000 Services	1,261.7	1,444.9	1,444.9	1,336.3	1,431.4	95.1	7.1%
74000 Commodities	54.1	56.0	56.0	56.0	56.0	0.0	0.0%
75000 Capital Outlay	15.0	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	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
Fund Sources:							
1092MHTAAR (Other)	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
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	3,911.4	4,418.9	4,418.9	4,418.9	4,463.2	44.3	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	18	18	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR		4,418.9										
Subtotal		4,418.9	2,775.0	143.0	1,444.9	56.0	0.0	0.0	0.0	17	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Add Trust Resource Manager (10-X022) for Program Related Investments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) has been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.												
Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee for the TLO to assist with the additional PRIs.												
Add (10-X022) Trust Resource Manager, range 22, Anchorage, Full-Time												
Align Authority to Fund New Program Related Investments Position	LIT	0.0	108.6	0.0	-108.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authority to spending plan.												
Beginning July 1, 2016, the Trust Land Office (TLO) working directly for and with the Alaska Mental Health Trust Authority (Trust) had been tasked with managing and participating in Program Related Investments (PRI). Through PRI, the Trust may acquire real estate assets, provide loans, provide for the use of Trust assets at less than fair market value, or develop real assets for the specific purpose of serving beneficiaries.												
Trust staff working on behalf of a beneficiary group, may bring a real estate related proposal to the TLO for consideration and due diligence. TLO staff provides the technical and professional assistance to the project researching the purchase of available land for possible acquisition or facilitating a transaction such as purchasing a new building. Due to the level of importance to both the Trust and TLO, the Board of Trustees agreed to the hiring of a new employee (10-X022 Trust Resource Manager) for the TLO to assist with the additional PRIs in December 2015. The authorization for this position is being made available by reducing outside legal counsel, information technology and delaying some projects until FY2018.												
Subtotal		4,418.9	2,883.6	143.0	1,336.3	56.0	0.0	0.0	0.0	18	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Continuation - Grant 129 Maintain Trust Land Office Administration Budget	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	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	
1092 MHTAAR		4,418.9										
<p>The FY2018 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 and postage, and commodities such as general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.</p> <p>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.</p>												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-4,418.9	-2,883.6	-143.0	-1,336.3	-56.0	0.0	0.0	0.0	0	0	0
		-4,418.9										
FY2018 Alaska Care & PSEA Health Insurance Increase												
1092 MHTAAR	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$44.3												
Totals		4,463.2	2,832.8	143.0	1,431.4	56.0	0.0	0.0	0.0	18	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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		179,873	0	0	80,101	259,974	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		129,696	0	0	65,149	194,845	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 /	12.0		116,127	0	0	60,426	176,553	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 /	12.0		68,262	0	0	43,228	111,490	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12C / D	12.0		43,468	0	0	34,320	77,788	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		98,822	0	0	54,209	153,031	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		135,909	0	0	67,000	202,909	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		81,176	0	0	47,868	129,044	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		53,138	0	0	37,794	90,932	0
10-T025	Trust Resource Manager	NP	N	XE	Anchorage	N00	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		107,841	0	0	57,449	165,290	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		132,448	0	0	65,969	198,417	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	21 /	12.0		107,699	0	0	57,398	165,097	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		60,860	0	0	40,569	101,429	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		82,148	0	0	48,218	130,366	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		134,174	0	0	66,483	200,657	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		119,656	0	0	61,694	181,350	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		96,709	0	0	53,449	150,158	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22A /	12.0		87,019	0	0	49,968	136,987	0

Total Positions				Total Salary Costs:	1,890,957
Full Time Positions:	18	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	1		0	Total Benefits:	997,668
Positions in Component:	19		0	Total Pre-Vacancy:	2,888,625
				Minus Vacancy Adjustment of 1.93%:	(55,825)
				Total Post-Vacancy:	2,832,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,832,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,888,625	2,832,800	100.00%
Total PCN Funding:	2,888,625	2,832,800	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 (1676)
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		122.8	143.0	143.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			122.8	143.0	143.0
2000	In-State Employee Travel	FY2016 Land Exchange - in-state employee travel	7.8	0.0	0.0
2000	In-State Employee Travel		58.3	102.0	102.0
2002	Out of State Employee Travel	FY2016 Land Exchange - out-of-state employee travel	3.1	0.0	0.0
2002	Out of State Employee Travel		53.6	41.0	41.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,261.7	1,336.3	1,431.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,261.7	1,336.3	1,431.4
3000	Education Services	Training services, tuition and/or conference fees	17.3	30.4	33.1
3001	Financial Services	Management and consulting services	1.8	75.3	25.3
3002	Legal and Judicial Services	Transcription and recording services	181.2	173.8	173.9
3003	Information Technology	Software licensing	161.4	100.3	107.5
3004	Telecommunications		15.0	15.9	15.9
3006	Delivery Services		4.6	3.7	3.5
3007	Advertising and Promotions		26.5	70.0	69.0
3009	Structure/Infrastructure/Land	FY2016 Land Exchange - surveys and appraisals	43.8	0.0	0.0
3009	Structure/Infrastructure/Land	Architects, engineers, surveyors, and miscellaneous repairs	238.5	461.0	531.9
3009	Structure/Infrastructure/Land	FY2016 Principal Project - C-2 Legacy - architectural and engineering services	5.6	0.0	0.0
3009	Structure/Infrastructure/Land	FY2016 Yosemite - architectural and engineering services	44.6	0.0	0.0
3010	Equipment/Machinery	Office equipment repairs and maintenance	10.0	1.0	3.0
3011	Other Services	Economic development and program management consulting services	60.9	46.5	111.9
3011	Other Services	FY2016 Land Exchange - program management and consulting services	23.3	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,261.7	1,336.3	1,431.4
3011	Other Services	FY2016 Yosemite - economic development/program management services	3.9	0.0	0.0
3016	Inter-Agency Economic Development	Land management Support	0.0	5.0	5.0
3016	Inter-Agency Economic Development	Commerce - Department-wide Association for Mineral Exploration Roundup fees	5.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	150.0	160.0	160.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	5.7	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	80.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	0.0	3.8	3.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	10.9	11.2	11.2
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	0.0	5.0	5.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	6.2	6.1	6.1
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	15.0	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	6.4	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	20.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Server hosting services	2.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.4	15.2	15.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,261.7	1,336.3	1,431.4
3018	Inter-Agency Information Technology Telecommunications		0.0	12.3	12.3
3021	Inter-Agency Mail	Admin - Department-wide	0.6	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide	2.0	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	9.8	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide Regulation review and miscellaneous legal support	49.7	45.0	43.0
3026	Inter-Agency Insurance	Admin - Department-wide Property insurance	23.1	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide IRIS, AKPAY, and ALDER	2.1	4.0	4.0
3037	State Equipment Fleet	Trans - Department-wide Expenditures for vehicles	10.1	12.0	12.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		54.1	56.0	56.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			54.1	56.0	56.0
4000	Business	Office supplies, books, educational materials, equipment, furniture, information technology equipment, and subscriptions	46.6	50.6	50.5
4002	Household/Institutional	Food and non-food supplies	0.5	1.0	1.3
4003	Scientific and Medical	First aid supplies	0.9	0.0	0.0
4004	Safety	General safety items	0.2	0.6	0.6
4005	Building Materials	Miscellaneous materials	0.1	0.0	0.0
4006	Signs and Markers	Signage for Trust sites	5.8	1.3	1.3
4015	Parts and Supplies	Misc. parts and supplies	0.0	2.5	2.3

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		15.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			15.0	0.0	0.0
5002	Structures and Infrastructure	FY16 Principal Project C-2 Legacy - Construction	15.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			152.8	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Land exchange, C2 Utility, Yosemite Utility	152.8	0.0	0.0
FUND Fund Only (9999 No specif.)			9,114.1	9,247.0	9,182.9
6095 Fund Only - Interest Earned			391.8	400.0	400.0
6097 Fund Only Natural Resources - Fines and Forfeitures			14.2	15.0	15.0
6098 Fund Only Natural Resources - Rents and Royalties		Rents, royalties, land sale proceeds, timber	7,014.7	7,217.0	7,152.9
6098 Fund Only Natural Resources - Rents and Royalties		Building rentals and rental income from investment properties	1,480.8	1,400.0	1,400.0
6099 Fund Only Natural Resources - Charges for Services Misc			212.6	215.0	215.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	423.3	358.4	356.4
With Unspecified	2.8	17.3	17.3
With Department of Commerce, Community, and Economic Development	5.5	0.0	0.0
With Department of Natural Resources	294.2	236.1	236.1
With Department of Administration	61.0	48.0	48.0
With Department of Law	49.7	45.0	43.0
With Department of Transportation/Public Facilities	10.1	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development		Land management Support	0.0	5.0	5.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Association for Mineral Exploration Roundup fees	5.5	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)		150.0	160.0	160.0
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	FY2016 Land Exchange	5.7	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Geological & Geophysical Surveys (1031)	Geophysical survey - encumbrance only - closed	80.0	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Land Records Information System support	0.0	3.8	3.8
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Status graphics support	10.9	11.2	11.2
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Design and Construction support	0.0	5.0	5.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)		6.2	6.1	6.1
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Statewide land management support	15.0	30.0	30.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Title report	6.4	20.0	20.0
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Land exchange support	20.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications		Server hosting services	2.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.4	15.2	15.2
3018 Inter-Agency Information Technology Telecommunications			0.0	12.3	12.3
3021 Inter-Agency Mail	Admin - Department-wide		0.6	0.8	0.8
3022 Inter-Agency Human Resources	Admin - Department-wide		2.0	3.0	3.0
3023 Inter-Agency Building Leases	Admin - Department-wide		9.8	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	Regulation review and miscellaneous legal support	49.7	45.0	43.0
3026 Inter-Agency Insurance	Admin - Department-wide	Property insurance	23.1	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	IRIS, AKPAY, and ALDER	2.1	4.0	4.0
3037 State Equipment Fleet	Trans - Department-wide	Expenditures for vehicles	10.1	12.0	12.0