

**State of Alaska**  
**FY2008 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.

### Core Services

- Administer existing transactions on Trust lands (e.g., contracts, leases, permits, rights-of-way and other encumbrances affecting Trust lands).
- Initiate new and diverse revenue-generating activities on Trust land.
- Fully account for Trust Land Office revenues, costs, and actions.

### Major Activities to Advance Strategies

- Generate \$2.6M in spendable income and \$5.0M 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.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,813,300</b>	<b>Personnel:</b>	
	Full time	11
	Part time	1
	<b>Total</b>	<b>12</b>

### 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 FY2008

No change in service anticipated.

### Major Component Accomplishments in 2006

- Gross revenues totaled \$7,246 million dollars.

- Maintained core operating costs at about 30 percent of gross revenues.
- Completed monthly, quarterly and annual reports to the Trust Authority.
- Consulted regularly with the Trust Authority on significant issues affecting Trust lands.

### **Statutory and Regulatory Authority**

AS 37.13.300

<b>Contact Information</b>
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**Mental Health Trust Lands Administration  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	934.3	1,082.2	1,365.8
72000 Travel	16.9	35.0	35.0
73000 Services	710.4	308.6	392.5
74000 Commodities	20.2	20.0	20.0
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
<b>Expenditure Totals</b>	<b>1,681.8</b>	<b>1,445.8</b>	<b>1,813.3</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	399.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	1,282.3	1,445.8	1,813.3
<b>Funding Totals</b>	<b>1,681.8</b>	<b>1,445.8</b>	<b>1,813.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	7,152.7	7,500.0	7,500.0
<b>Unrestricted Total</b>		<b>7,152.7</b>	<b>7,500.0</b>	<b>7,500.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	399.5	0.0	0.0
<b>Restricted Total</b>		<b>399.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>7,552.2</b>	<b>7,500.0</b>	<b>7,500.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,445.8</b>	<b>1,445.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	2.0	2.0
<b>Proposed budget increases:</b>				
-Increment approved by Alaska Mental Health Trust Board for new resource manager position and project support.	0.0	0.0	225.2	225.2
-FY 08 Retirement Systems Rate Increases	0.0	0.0	140.3	140.3
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,813.3</b>	<b>1,813.3</b>

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

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	11	11	Annual Salaries	825,571
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	578,451
			<i>Less 2.72% Vacancy Factor</i>	(38,222)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,365,800</b>

**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	6	0	0	0	6
Trust Resource Technician	4	0	0	0	4
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>