

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,783,300	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">12</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">12</td> </tr> </table>	Personnel:		Full time	12	Part time	0	Total	12
Personnel:									
Full time	12								
Part time	0								
Total	12								

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 FY2010

No change in service anticipated.

Major Component Accomplishments in 2008

- Gross revenues totaled \$11,846.0 million dollars.
- Maintained core operating costs at about 21 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

Contact Information
<p>Contact: Harry A. Noah, Executive Director Phone: (907) 269-8656 Fax: (907) 269-8905 E-mail: harry.noah@alaska.gov</p>

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

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,199.8	1,263.4	1,350.1
72000 Travel	83.6	35.0	85.0
73000 Services	446.2	373.2	325.2
74000 Commodities	31.1	20.0	23.0
75000 Capital Outlay	137.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,897.8	1,691.6	1,783.3
Funding Sources:			
1007 Inter-Agency Receipts	235.8	0.0	0.0
1061 Capital Improvement Project Receipts	145.8	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	1,516.2	1,691.6	1,783.3
Funding Totals	1,897.8	1,691.6	1,783.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	12,169.8	4,300.0	4,300.0
Unrestricted Total		12,169.8	4,300.0	4,300.0
Restricted Revenues				
Interagency Receipts	51015	235.8	0.0	0.0
Capital Improvement Project Receipts	51200	145.8	0.0	0.0
Restricted Total		381.6	0.0	0.0
Total Estimated Revenues		12,551.4	4,300.0	4,300.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	1,691.6	1,691.6
Adjustments which will continue current level of service:				
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-1,691.6	-1,691.6
Proposed budget increases:				
-MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	0.0	0.0	1,783.3	1,783.3
FY2010 Governor	0.0	0.0	1,783.3	1,783.3

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

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	12	12	Annual Salaries	901,622
Part-time	0	0	COLA	36,151
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	441,001
			<i>Less 2.08% Vacancy Factor</i>	<i>(28,674)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,350,100

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	2	8
Trust Resource Technician	2	0	0	0	2
Totals	10	0	0	2	12