

State of Alaska
FY2022 Governor's Operating Budget

Department of Revenue
Mental Health Trust Operations
Component Budget Summary

Component: Mental Health Trust Operations

Contribution to Department's Mission

The mission of the Alaska Mental Health Trust Authority is to administer the Alaska Mental Health Trust as a perpetual trust and to ensure a comprehensive and integrated mental health program to improve the lives of beneficiaries.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

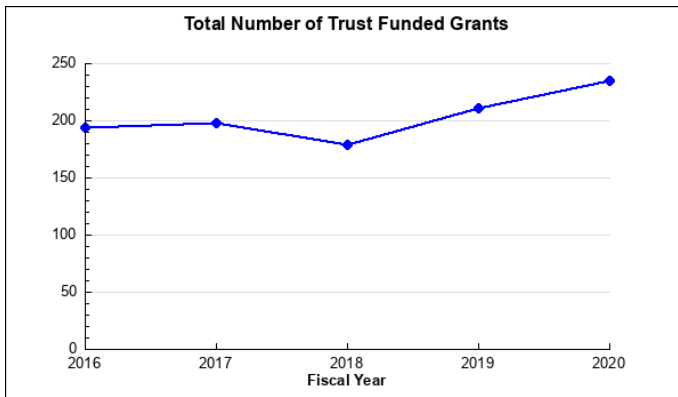
Core Services

- Spend Trust income to improve the lives and circumstances of Trust beneficiaries.
- Provide leadership in advocacy and planning around beneficiary related issues.
- Manage Trust cash and non-cash assets.
- Ensure funding of a comprehensive integrated mental health program.

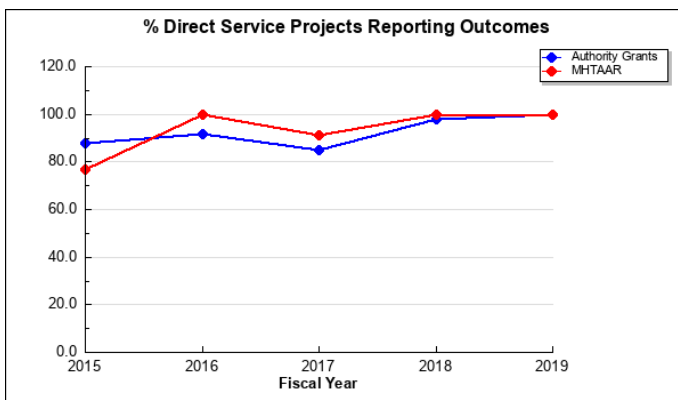
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

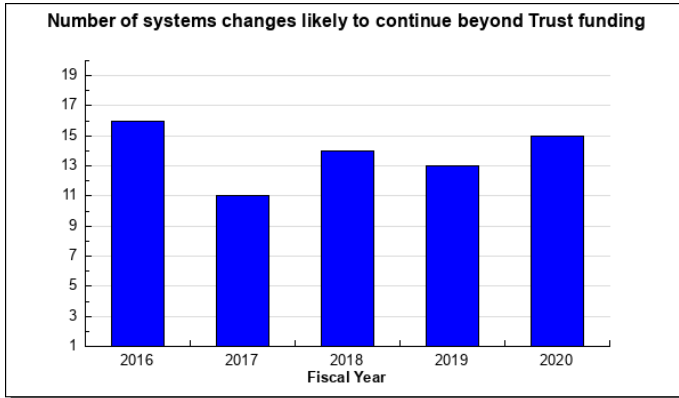
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



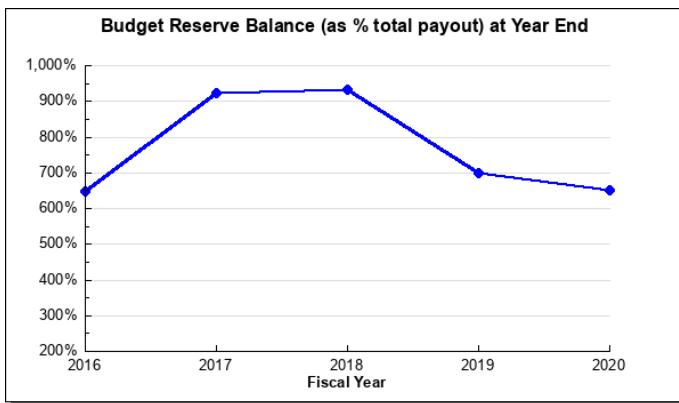
Target: Report annually the total number of beneficiaries and family members served.



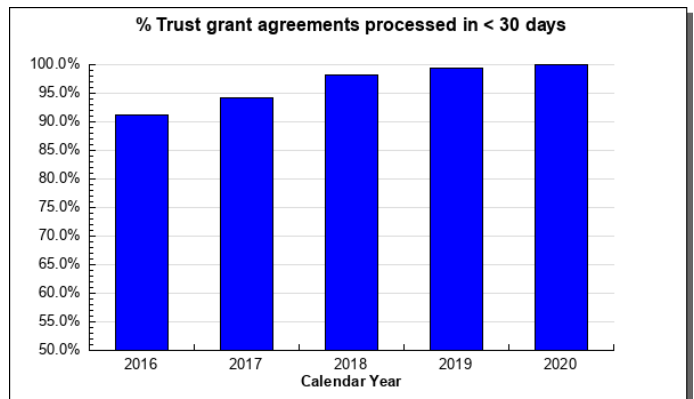
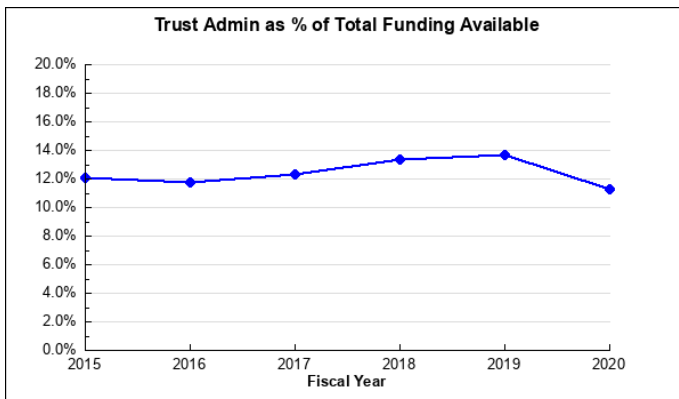
2. Provide leadership in advocacy and planning around beneficiary related issues.



3. Manage Trust cash and non-cash assets.



4. Ensure funding of a comprehensive integrated mental health program.



Major Component Accomplishments in 2020

- The Trust provided approximately \$23,072,400 in funding that supported 235 grants.
- The Trust’s financial investment in, and staff collaboration with, DHSS’s Medicaid reform efforts resulted in the Centers for Medicare and Medicaid Services (CMS) approval of an 1115 Behavioral Health waiver component, of the Section 1115 Behavioral Health demonstration waiver. The regulations will be implemented in FY2021.
- The Trust in partnership with DHSS is working to provide a plan for enhancing the current Behavioral Health

crisis response system to more adequately meet the needs of Trust beneficiaries. The collaboration resulted in the passing of Senate Bill 120 an act relating to the establishment of alternatives to arrest procedures for individuals experiencing acute behavioral health crisis, emergency detention for mental health evaluation, and the administration of psychotropic medications to a patient without their informed consent, and the licensure of crisis stabilization centers.

- The Trust worked with the Alaska Suicide Prevention Council, Senator Kawasaki, and key stakeholders to pass legislation to extend the life of the Council through 2027. This bill was signed into law in FY2020.
- The Trust worked with stakeholders, advisory boards, and the legislature to increase access to care through the development and implementation of statutes and regulations related to Licensed Marriage & Family Therapists and Licensed Professional Counselors.
- The Trust in collaboration with DHSS, the SHARP Council, and Senator Wilson was successful in passing Senate Bill 93 that expanded the current SHARP 1 student loan repayment program to include more service areas and healthcare positions around the state.

Key Component Challenges

- Maintaining the budget reserve account balance sufficient for Trust investments to programs/services in the comprehensive mental health program.
- Prioritizing Trust investment in grants to maximize impact.
- Monitoring the implementation and effectiveness of the Comprehensive Integrated Mental Health Program plan, and identifying areas where change is needed.
- Monitoring Medicaid reform impacts on Alaska’s community treatment services and Trust beneficiaries.
- Coordinating and collaborating with the various state agencies, providers, and advocacy groups to meet the needs of Trust beneficiaries.
- Leveraging funds from private corporations, foundations, and other funding sources for beneficiary-related programs.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

AS 37.14 Public Finance - Special [Mental Health Trust] Funds
AS 47.30 Mental Health
20 AAC 40 Mental Health Trust Authority

Contact Information
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Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
			Annual Salaries		1,979,257
Full-time	17	17	Premium Pay		0
Part-time	0	0	Annual Benefits		987,697
Nonpermanent	0	0	<i>Less 0.04% Vacancy Factor</i>		(1,250)
			Lump Sum Premium Pay		3,024
			Board Honoraria		65,000
Totals	17	17	Total Personal Services		3,033,728

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Budget Controller	1	0	0	0	1
Chief Communications Officer	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Operating Officer	1	0	0	0	1
Dat Anl/Pol Off	1	0	0	0	1
Grants Accountability Manager	1	0	0	0	1
Grants Administrator Manager	1	0	0	0	1
Senior Program Officer	1	0	0	0	1
Special Assistant	1	0	0	0	1
Sr Eval&Pln Ofc	1	0	0	0	1
Trust Program Officer	4	0	0	0	4
Totals	17	0	0	0	17

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	41	3,249.08	65,000.00
Total					65,000.00

Component Detail All Funds
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,714.5	2,983.1	2,983.1	2,950.0	3,033.7	83.7	2.8%
72000 Travel	63.3	82.0	82.0	82.0	82.0	0.0	0.0%
73000 Services	1,161.0	1,599.0	1,599.0	1,632.1	1,527.2	-104.9	-6.4%
74000 Commodities	51.0	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	0.0	-14.0	-100.0%
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	3,989.8	4,745.1	4,745.1	4,745.1	4,709.9	-35.2	-0.7%
Fund Sources:							
1007 I/A Rcpts (Other)	14.5	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	3,591.6	4,215.1	4,215.1	4,215.1	4,179.9	-35.2	-0.8%
1180 Alcohol Fd (DGF)	383.7	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	383.7	500.0	500.0	500.0	500.0	0.0	0.0%
Other Funds	3,606.1	4,245.1	4,245.1	4,245.1	4,209.9	-35.2	-0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		4,215.1										
1180 Alcohol Fd		500.0										
Subtotal		4,745.1	2,983.1	82.0	1,599.0	67.0	14.0	0.0	0.0	18	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Long-Term Vacant Deputy Budget Controller (04-X103)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Deputy Budget Controller (04-X103), range 19, located in Anchorage, that has been vacant for two years and is no longer needed as its duties have been absorbed by other staff.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.1	0.0	33.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,745.1	2,950.0	82.0	1,632.1	67.0	14.0	0.0	0.0	17	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-4,215.1	-2,950.0	-82.0	-1,102.1	-67.0	-14.0	0.0	0.0	0	0	0
1094 MHT Admin		-4,215.1										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	4,179.9	3,033.7	82.0	997.2	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		4,179.9										
The Alaska Mental Health Trust Authority (Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust is tasked in statute with being trustees of the cash and non-cash assets of the legal trust, making budget recommendations for the Mental Health Budget Bill, partnering with the Department of Health and Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a State corporation, is administratively housed in the Department of Revenue.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Revenue

Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,709.9	3,033.7	82.0	1,527.2	67.0	0.0	0.0	0.0	17	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		63.3	82.0	82.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			63.3	82.0	82.0
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	34.1	50.0	40.0
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	10.5	20.0	15.0
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	16.0	10.0	20.0
2003	Out of State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	2.7	2.0	7.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,161.0	1,632.1	1,527.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,161.0	1,632.1	1,527.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	12.4	30.0	30.0
3001	Financial Services	Accounting, auditing, and management/consulting services	128.8	102.0	128.0
3002	Legal and Judicial Services	Transcription services	137.0	150.0	150.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	51.3	65.0	65.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	47.3	65.8	67.0
3006	Delivery Services	Freight, courier services, and postage	0.4	0.5	0.5
3007	Advertising and Promotions	Legal notices for regulations and public hearings	2.7	7.5	7.5
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	10.7	6.0	14.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	9.6	15.0	15.0
3011	Other Services	Professional management and consulting services; printing and copying services	338.4	733.4	597.0
3017	Inter-Agency Information Technology	Admin - Department-wide Office of Information Technology	55.9	57.8	57.8

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,161.0	1,632.1	1,527.2
	Non-Telecommunications	(OIT) core services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	2.8	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	9.3	24.9	25.0
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	12.6	9.6	9.6
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	25.0	27.5	27.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.3	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	3.7	4.0	0.0
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	9.6	23.0	23.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.2	0.1	0.3
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Shared Services of Alaska and Division of Finance training for procurement and ALDER reporting	0.0	0.8	0.8
3038	Inter-Agency Management/Consulting	NatRes - Department-wide Reimbursable service agreement with Natural Resources for interim Chief Financial Officer.	10.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125) Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	42.1	45.0	45.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,161.0	1,632.1	1,527.2
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.2	10.0	10.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA for Public Policy Fellow Position	250.0	250.0	250.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		51.0	67.0	67.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			51.0	67.0	67.0
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	27.7	49.0	49.0
4002	Household/Institutional	Institutional supplies	23.3	18.0	18.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	14.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	14.0	0.0
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	0.0	14.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			14.5	30.0	30.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Outreach and advertising	14.5	30.0	30.0

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				422.4	456.9	453.2
With Department of Administration				85.5	101.4	97.7
With Department of Law				25.0	27.5	27.5
With Department of Revenue				51.9	78.0	78.0
With Department of Natural Resources				10.0	0.0	0.0
With University of Alaska				250.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	55.9	57.8	57.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Server Hosting & Storage	2.8	3.0	3.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	9.3	24.9	25.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.7	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	12.6	9.6	9.6	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	25.0	27.5	27.5	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.3	0.5	0.5	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance chargeback for IRIS FIN, HRM, and ALDER	3.7	4.0	0.0	
3027	Inter-Agency Financial	Rev - Treasury Division (121) Investment management services with the Treasury Division	9.6	23.0	23.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.2	0.1	0.3	
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Shared Services of Alaska and Division of Finance training for	0.0	0.8	0.8	

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	procurement and ALDER reporting Reimbursable service agreement with Natural Resources for interim Chief Financial Officer.	10.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	42.1	45.0	45.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.2	10.0	10.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA for Public Policy Fellow Position	250.0	250.0	250.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

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
04-9400	Chief Executive Officer	FT	A	XE	Anchorage	N00	28 /	12.0		206,006	0	0	85,328	291,334	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24 /	12.0		144,369	0	0	68,008	212,377	0
04-9402	Sr Eval&Pln Ofc	FT	A	XE	Anchorage	N00	24 /	12.0		126,677	0	0	62,048	188,725	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 /	12.0		169,393	0	0	75,039	244,432	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20 /	12.0		95,855	0	0	51,497	147,352	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21 /	12.0		102,921	0	0	53,916	156,837	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27 /	12.0		173,258	0	0	76,125	249,383	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 /	12.0		93,744	0	0	50,775	144,519	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19 /	12.0		102,676	0	0	53,832	156,508	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17 /	12.0		81,288	0	0	46,511	127,799	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24 /	12.0		123,924	0	0	61,105	185,029	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		105,821	0	0	54,909	160,730	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	16 /	12.0		65,443	0	0	41,087	106,530	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		97,052	0	0	51,907	148,959	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		93,631	0	0	50,736	144,367	0
04-X083	Dat Anl/Pol Off	FT	A	XE	Anchorage	N00	24 /	12.0		100,505	0	0	53,089	153,594	0
04-Z001	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		96,694	0	0	51,785	148,479	0

Total Positions:	17	New	0	Deleted	0	Total Salary Costs:	1,979,257
Full Time Positions:	17		0		0	Total COLA:	0
Part Time Positions:	0		0		0	Total Premium Pay:	0
Non Permanent Positions:	0		0		0	Total Benefits:	987,697
Positions in Component:	17		0		0	Total Pre-Vacancy:	2,966,954
						Minus Vacancy Adjustment of 0.04%:	(1,250)
Total Component Months:	204.0					Total Post-Vacancy:	2,965,704
						Plus Lump Sum Premium Pay:	3,024
						Plus Board Honoraria Pay:	65,000
						Personal Services Line 100:	3,033,728

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1094 Mental Health Trust Administration	2,966,954	2,965,704	100.00%
Total PCN Funding:	2,966,954	2,965,704	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.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	3,024	100.00%
Total Lump Sum Funding:	3,024	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.

