

State of Alaska
FY2023 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 Mental Health 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 2021

Gross revenues totaled \$30.17 million.

Key Component Challenges

Increasing diversity of land and resource transactions.

Converting non-performing Trust assets into revenue-producing assets.

Managing volatility in resource values (timber, oil, minerals).

Significant Changes in Results to be Delivered in FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	2,046,012
Full-time	19	19	Premium Pay	0
Part-time	0	0	Annual Benefits	1,181,496
Nonpermanent	0	0	<i>Less 2.36% Vacancy Factor</i>	<i>(76,308)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	3,151,200

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	12	0	0	2	14
Trust Resource Technician	3	0	0	0	3
Totals	17	0	0	2	19

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,818.8	3,120.5	3,120.5	3,120.5	3,151.2	30.7	1.0%
72000 Travel	63.8	94.6	94.6	151.7	140.5	-11.2	-7.4%
73000 Services	1,262.2	1,277.4	1,277.4	1,223.8	1,531.0	307.2	25.1%
74000 Commodities	51.6	58.0	58.0	54.5	54.5	0.0	0.0%
75000 Capital Outlay	0.0	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	4,196.4	4,550.5	4,550.5	4,550.5	4,877.2	326.7	7.2%
Fund Sources:							
1007 I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	4,176.8	4,550.5	4,550.5	4,550.5	4,877.2	326.7	7.2%
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	4,196.4	4,550.5	4,550.5	4,550.5	4,877.2	326.7	7.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	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 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
1092 MHTAAR		4,550.5										
Subtotal		4,550.5	3,120.5	94.6	1,277.4	58.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	57.1	-53.6	-3.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		4,550.5	3,120.5	151.7	1,223.8	54.5	0.0	0.0	0.0	19	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Continuation - Maintain Trust Land Office Administration Budget												
	OTI	-4,550.5	-3,120.5	-151.7	-1,223.8	-54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-4,550.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		49.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-103.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-103.1												
Continuation - Maintain Trust Land Office Administration Budget												
	IncM	4,930.6	3,204.6	151.7	1,519.8	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		4,930.6										
Maintain the annual operating 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												

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		
										PFT	PPT	NP
revenues from Trust lands over time.												
The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year. The TLO budget was proposed to the board of trustees in July and approved in August. TLO 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 FY2023 budget request is \$4,930.6; an increase of \$380.1 from the FY2022 authorized budget. The primary reason for the increase is the bi-annual audit process. In FY2023, it is anticipated that more audits will be performed, such as the royalty audit for Fort Knox.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-11.2	11.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Totals		4,877.2	3,151.2	140.5	1,531.0	54.5	0.0	0.0	0.0	19	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		63.8	151.7	140.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			63.8	151.7	140.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	47.7	98.6	79.9
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	11.1	53.1	60.6
2005	Moving Costs	Moving and relocation costs.	5.0	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,262.2	1,223.8	1,531.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,262.2	1,223.8	1,531.0
3000	Education Services	Training, educational conferences, and agency memberships.	20.2	34.5	35.0
3001	Financial Services	Accounting and auditing consulting services.	90.0	11.2	65.0
3002	Legal and Judicial Services	Real Estate Legal Services.	35.9	40.0	40.0
3003	Information Technology	Software leases, licensing, and maintenance.	74.4	69.3	101.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	20.8	16.1	16.6
3006	Delivery Services	Freight, courier services, and postage.	1.7	8.6	8.6
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	21.0	89.3	62.5
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.2	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	564.4	462.1	515.1
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	13.8	4.2	4.2
3011	Other Services	Various contracts for conservation and environmental stewardship,	95.3	124.0	234.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,262.2	1,223.8	1,531.0
		economic development, land sale marketing, transport services, and state office travel fees.			
3011	Other Services	Environmental and Trespass Remediation.	0.0	0.0	85.3
3012	Inter-Agency Federal Indirect Rate Allocation	Federal indirect allocation costs.	0.9	0.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.4	1.5	1.5
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435) Reimbursable services agreement with Forest Management for land management support.	0.0	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Reimbursable services agreement with Information Resource Management for GIS and Title Support.	54.4	25.0	25.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Reimbursable services agreement with Mining, Land & Water for survey and land management, and ground support as needed.	102.0	68.5	68.5
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001) Reimbursable services agreement with parks for land management support.	0.0	0.2	0.2
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement for Public Information Support.	3.2	21.6	21.6
3016	Inter-Agency Economic Development	Rev - Department-wide Reimbursable services agreement with Department of Revenue for advertising services with Trust Authority.	0.2	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	59.1	65.6	65.6

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,262.2	1,223.8	1,531.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.0	13.1	12.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.6	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	9.1	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services. Reimbursable services agreement with Law for regulations review services.	50.6	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	10.5	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	11.2	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.7	10.0	10.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		51.6	54.5	54.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			51.6	54.5	54.5
4000	Business	Educational material, subscriptions, business supplies, office furniture and equipment.	30.6	44.9	43.2
4002	Household/Institutional	Cleaning, food, and other supplies.	4.9	0.6	2.3
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	7.9	5.0	5.5
4005	Building Materials	Building materials.	2.8	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.8	2.5	2.5
4008	Aggregate	Construction purchases for Hollis pit near Hollis Ferry Terminal.	2.5	0.0	0.0
4015	Parts and Supplies	Instruments and applications.	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools needed for field work.	1.9	1.5	1.0
4020	Equipment Fuel	Fuel costs.	0.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			16.2	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Kosciusko Island Good Neighbor Project.	16.2	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			3.4	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement with DOT for shelter cove road resurfacing work.	3.4	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			30,166.8	10,614.4	11,852.4
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Application fees, negotiated fees, and reimbursed costs.	76.5	97.8	97.8
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Late fees, fines, mining payments in lieu of production.	513.0	14.0	14.0
6684 Mental Health Trust Auth Auth Rec - Other Interest Earned		Accrued interest from land sales.	440.5	427.2	427.2
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Rents and royalties for mining, coal, timber, oil, and gas.	26,969.0	8,006.7	8,399.7
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Building rentals, real estate surface leases, rental income from investments.	2,167.8	2,068.7	2,913.7

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	322.6	364.5	363.4
With Office of the Governor	0.4	1.5	1.5
With Department of Natural Resources	159.6	140.3	140.3
With Department of Revenue	0.2	20.0	20.0
With Department of Administration	102.9	112.7	111.6
With Legislature	0.2	0.0	0.0
With Department of Law	50.6	80.0	80.0
With Department of Transportation/Public Facilities	8.7	10.0	10.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.4	1.5	1.5
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	0.0	25.0	25.0
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	54.4	25.0	25.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for survey and land management, and ground support as needed.	102.0	68.5	68.5
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land management support.	0.0	0.2	0.2
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement for Public Information Support.	3.2	21.6	21.6
3016 Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for advertising services with Trust	0.2	20.0	20.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
		Authority.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	59.1	65.6	65.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	10.0	13.1	12.0
3018	Inter-Agency Information Technology Telecommunications	Legis - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.6	3.0	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office space costs.	9.1	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review services. Reimbursable services agreement with Law for regulations review services.	50.6	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	10.5	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	11.2	5.5	5.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.7	10.0	10.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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		190,868	0	0	92,388	283,256	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 / A	12.0		146,866	0	0	77,828	224,694	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		90,121	0	0	55,583	145,704	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 / A	12.0		79,873	0	0	51,563	131,436	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12 / A	12.0		43,287	0	0	37,214	80,501	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		94,788	0	0	57,413	152,201	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 / A	12.0		144,156	0	0	76,775	220,931	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 / A	12.0		88,774	0	0	55,054	143,828	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		64,217	0	0	45,423	109,640	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 / A	12.0		116,578	0	0	65,959	182,537	0
10-X004	Trust Resource Manager	FT	A	XE	Ketchikan	N00	20 /	12.0		79,127	0	0	51,271	130,398	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		103,756	0	0	60,930	164,686	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		72,360	0	0	48,617	120,977	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		100,632	0	0	59,705	160,337	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	26 / A	12.0		191,363	0	0	92,552	283,915	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		91,110	0	0	55,971	147,081	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		105,862	0	0	61,756	167,618	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		137,215	0	0	74,053	211,268	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20A /	12.0		105,059	0	0	61,441	166,500	0

													Total Salary Costs:	2,046,012	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,181,496	
													Total Pre-Vacancy:	3,227,508	
													Minus Vacancy Adjustment of 2.36%:	(76,308)	
													Total Post-Vacancy:	3,151,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,151,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	3,227,508	3,151,200	100.00%
Total PCN Funding:	3,227,508	3,151,200	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.

Department of Natural Resources
 1635 - Mental Health Trust Land Administration
 FY2023 Governor Budget

