

State of Alaska FY2025 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 2023

Gross revenues totaled \$16.1 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 FY2025

Two percent expenditure increase anticipated due to projected annual personal services increases and replacement of field supplies for safety.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	2,187,599
Full-time	19	19	Premium Pay	0
Part-time	0	0	Annual Benefits	1,330,009
Nonpermanent	1	1	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	3,517,608

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
Student Intern	1	0	0	0	1
Trust Resource Manager	12	0	0	2	14
Trust Resource Technician	3	0	0	0	3
Totals	18	0	0	2	20

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,013.3	3,416.4	3,416.4	3,399.9	3,579.4	3,517.6	117.7	3.5%	
2000 Travel	139.2	140.5	140.5	140.5	140.5	140.5	0.0	0.0%	
3000 Services	1,286.8	1,436.2	1,436.2	1,452.7	1,437.8	1,437.8	-14.9	-1.0%	
4000 Commodities	249.0	56.7	56.7	56.7	60.7	60.7	4.0	7.1%	
5000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Fund Sources:									
1092 MHTAAR (Other)	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	4,688.9	5,049.8	5,049.8	5,049.8	5,218.4	5,156.6	106.8	2.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	19	19	19	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1092 MHTAAR	Enrolled	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
		5,049.8										
	Subtotal	5,049.8	3,416.4	140.5	1,436.2	56.7	0.0	0.0	0.0	19	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Student Intern (10-#012) to Enhance Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Student Intern to support Trust Resource Managers engaged in development work focusing on revenue generation for the Trust and its beneficiaries while concurrently providing an intern with valuable experience and education in development.												
Non-permanent Student Intern, located in Anchorage.												
Align Authority to Anticipated Expenditures												
	LIT	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due to anticipated contracts. The remaining authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,049.8	3,399.9	140.5	1,452.7	56.7	0.0	0.0	0.0	19	0	1
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Trust Land Office Administration Budget												
1092 MHTAAR	OTI	-5,049.8	-3,399.9	-140.5	-1,452.7	-56.7	0.0	0.0	0.0	0	0	0
		-5,049.8										
Reverse prior year funding for the Trust Land Office (TLO). The TLO is supported with Mental Health Trust funding, which follows zero-based budgeting each fiscal year.												
Maintain Trust Land Office Administration Budget												
1092 MHTAAR	IncM	5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	0	0	0
		5,156.6										
The Trust Land Office (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, postage, and general office supplies. The TLO is advised by the Trust Authority Resource Management Committee.												

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

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	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.6												
Subtotal		5,218.4	3,579.4	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Reverse FY2025 Salary, Health Insurance and PERS Increases												
1092 MHTAAR	Dec	-61.8	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse salary adjustment already included in the Trust Land Office budget request.												
FY2025 Salary, Health Insurance, and PERS Increases: \$61.8												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$26.2												
FY2025 PERS Contribution Adjustment from 25.10% to 26.76%: \$35.6												
Totals		5,156.6	3,517.6	140.5	1,437.8	60.7	0.0	0.0	0.0	19	0	1

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		139.2	140.5	140.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			139.2	140.5	140.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	93.2	77.1	77.1
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	37.2	63.4	63.4
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees.	1.3	0.0	0.0
2005	Moving Costs	Moving and relocation costs.	5.0	0.0	0.0
2006	Other Travel Costs	Other travel adjustments.	2.5	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,286.8	1,452.7	1,437.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,286.8	1,452.7	1,437.8
3000	Education Services	Training, educational conferences, and agency memberships.	29.2	54.7	54.7
3001	Financial Services	Accounting and auditing consulting services.	11.7	119.9	50.1
3002	Legal and Judicial Services	Real Estate Legal Services.	5.7	27.0	97.0
3003	Information Technology	Software leases, licensing, and maintenance.	88.6	115.8	115.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.8	18.9	16.7
3006	Delivery Services	Freight, courier services, and postage.	6.3	10.9	10.9
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	63.4	21.0	21.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.3	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases.	727.1	636.3	599.8
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	12.1	28.9	28.9
3011	Other Services	Various contracts for conservation and environmental stewardship,	53.4	102.5	137.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,286.8	1,452.7	1,437.8
				economic development, land sale marketing, transport services, and state office travel fees.		
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal indirect allocation costs.	0.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	12.4	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	20.0	75.5	87.8
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.	33.0	11.0	0.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	5.0	0.0	0.0
3016	Inter-Agency Economic Development	Rev - Department-wide	Reimbursable services agreement with Department of Revenue for advertising services with Trust Authority.	0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services with DOA for line of business support.	22.0	39.1	33.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	42.3	24.0	24.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	0.0	6.8	8.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Mental Health Trust Lands Administration (1635)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,286.8	1,452.7	1,437.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.1	6.9	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	3.4	3.0
3023	Inter-Agency Building Leases	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	0.0	5.2	5.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.4	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	74.0	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	29.2	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	21.4	7.9	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for procurement training.	0.4	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.4	10.0	10.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	6.0	6.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		249.0	56.7	60.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			249.0	56.7	60.7
4000	Business	Educational material, subscriptions, business supplies, office furniture and equipment.	88.7	45.3	47.3
4002	Household/Institutional	Cleaning, food, and other supplies.	13.0	5.7	5.7
4004	Safety	Firearms & ammunition, fire suppression, and other safety.	2.9	1.5	2.5
4005	Building Materials	Building materials.	0.0	0.0	0.0
4006	Signs and Markers	Signs and markers.	0.0	4.2	5.2
4008	Aggregate	Construction purchases for Hollis pit near Hollis Ferry Terminal.	0.0	0.0	0.0
4015	Parts and Supplies	Instruments and applications.	13.1	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools needed for field work.	0.0	0.0	0.0
4020	Equipment Fuel	Fuel costs.	131.3	0.0	0.0

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

Component: Mental Health Trust Lands Administration (1635)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.6	0.0	0.0
5004	Equipment	Small equipment purchases.	0.6	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forestry for Good Neighbor support.	0.0	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.	0.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement with DOT for Shelter Cove Road resurfacing work.	0.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	0.0	0.0
6680 Mental Health Trust Auth Auth Rec-Chrgs Svcs Applctn Fees		Application fees, negotiated fees, and reimbursed costs.	0.0	0.0	0.0
6683 Mental Health Trust Auth Auth Rec - Misc Fines/Forfeitures		Late fees, fines, mining payments in lieu of production.	0.0	0.0	0.0
6684 Mental Health Trust Auth Auth Rec - Other Interest Earned		Accrued interest from land sales.	0.0	0.0	0.0
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Rents and royalties for mining, coal, timber, oil, and gas.	0.0	0.0	0.0
6686 Mental Health Trust Auth Auth Rec - Rents and Royalties		Building rentals, real estate surface leases, rental income from investments.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				266.2	316.8	305.4
With Department of Natural Resources				76.4	97.7	99.0
With Department of Administration				98.0	119.1	106.4
With Department of Transportation and Public Facilities				17.8	20.0	20.0
With Department of Law				74.0	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3015 Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	6.0	0.0	0.0	
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for land management support.	12.4	0.0	0.0	
3016 Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for GIS and Title Support.	20.0	75.5	87.8	
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.	33.0	11.0	0.0	
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with parks for land sale marketing support.	5.0	0.0	0.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services with DOA for line of business support.	22.0	39.1	33.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	42.3	24.0	24.0	
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for server hosting.	0.0	6.8	8.5	

Inter-Agency Services (1682)
Department of Natural Resources

Component: Mental Health Trust Lands Administration (1635)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.1	6.9	12.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	4.5	3.4	3.0
3023	Inter-Agency Building Leases	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for office support.	0.0	5.2	5.2
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for building leases.	9.4	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services.	74.0	80.0	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.0	29.2	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement for IRIS HRM ALDER chargeback and Shared Services.	21.4	7.9	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Reimbursable services agreement for procurement training.	0.4	1.3	1.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	8.4	10.0	10.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	0.0	6.0	6.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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-?012	Student Intern	NP	N	XE	Anchorage	99	0A	2.0		2,090	0	0	253	2,343	0
10-0127	Exec Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	28 /	12.0		210,740	0	0	107,074	317,814	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 /	12.0		167,747	0	0	92,001	259,748	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		84,639	0	0	57,771	142,410	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17	12.0		62,938	0	0	48,833	111,771	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	14	12.0		52,811	0	0	44,661	97,472	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		87,159	0	0	58,809	145,968	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 /	12.0		154,379	0	0	86,497	240,876	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		99,051	0	0	63,708	162,759	0
10-7027	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		66,429	0	0	50,271	116,700	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21	12.0		125,635	0	0	74,658	200,293	0
10-X004	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 /	12.0		107,172	0	0	67,053	174,225	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		109,688	0	0	68,089	177,777	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 /	12.0		64,131	0	0	49,324	113,455	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		83,931	0	0	57,480	141,411	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	26	12.0		217,901	0	0	109,585	327,486	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		117,907	0	0	71,474	189,381	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		88,724	0	0	59,454	148,178	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		158,738	0	0	88,293	247,031	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		125,789	0	0	74,721	200,510	0

Total Positions		New	Deleted	Total Salary Costs:	2,187,599
Full Time Positions:	19	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	1,330,009
Positions in Component:	20	0	0	Total Pre-Vacancy:	3,517,608
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	3,517,608
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	3,517,608

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	3,517,608	3,517,608	100.00%
Total PCN Funding:	3,517,608	3,517,608	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 Natural Resources

Scenario: FY2025 Governor (20959)
Component: Mental Health Trust Lands Administration (1635)
RDU: Administration and Support (600)

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
 FY2025 Governor Budget

