

**State of Alaska
FY2009 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 \$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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,686,400	Personnel:	
	Full time	11
	Part time	1
	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 FY2009

No change in service anticipated.

Major Component Accomplishments in 2007

- Gross revenues totaled \$8,100.9 million dollars.

- Maintained core operating costs at about 27 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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,096.2	1,225.5	1,258.2
72000 Travel	27.3	35.0	35.0
73000 Services	408.3	373.2	373.2
74000 Commodities	43.9	20.0	20.0
75000 Capital Outlay	193.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,768.7	1,653.7	1,686.4
Funding Sources:			
1007 Inter-Agency Receipts	234.1	0.0	0.0
1061 Capital Improvement Project Receipts	74.2	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	1,460.4	1,653.7	1,686.4
Funding Totals	1,768.7	1,653.7	1,686.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8,101.4	7,600.0	4,300.0
Unrestricted Total		8,101.4	7,600.0	4,300.0
Restricted Revenues				
Interagency Receipts	51015	234.1	0.0	0.0
Capital Improvement Project Receipts	51200	74.2	0.0	0.0
Restricted Total		308.3	0.0	0.0
Total Estimated Revenues		8,409.7	7,600.0	4,300.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	1,653.7	1,653.7
Adjustments which will continue current level of service:				
-Reverse FY2008 MH Trust Recommendation	0.0	0.0	-1,653.7	-1,653.7
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	2.3	2.3
Proposed budget increases:				
-MH Trust: Cont - Trust Land Office Admin Budget	0.0	0.0	1,684.1	1,684.1
FY2009 Governor	0.0	0.0	1,686.4	1,686.4

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

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
	<u>Management</u>	<u>FY2009</u>		
	<u>Plan</u>	<u>Governor</u>		
			Annual Salaries	846,817
Full-time	11	11	Premium Pay	0
Part-time	1	1	Annual Benefits	426,055
Nonpermanent	0	0	<i>Less 1.15% Vacancy Factor</i>	(14,672)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,258,200

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	9	0	0	0	9
Trust Resource Technician	1	0	0	0	1
Totals	12	0	0	0	12