

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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		182,790	0	0	80,906	263,696	0
10-0129	Trust Resource Manager	FT	A	XE	Anchorage	N00	23 / A	12.0		138,000	0	0	67,511	205,511	0
10-0130	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		85,825	0	0	49,051	134,876	0
10-0132	Trust Resource Manager	FT	A	XE	Anchorage	N00	17 / A	12.0		78,312	0	0	46,393	124,705	0
10-0137	Trust Resource Technician	FT	A	XE	Anchorage	N00	12 / A	12.0		46,466	0	0	35,126	81,592	0
10-0139	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		90,271	0	0	50,624	140,895	0
10-7007	Dep Dir AK Mh Lands Trust Off	FT	A	XE	Anchorage	N00	27 / A	12.0		140,514	0	0	68,400	208,914	0
10-7026	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 / A	12.0		87,025	0	0	49,476	136,501	0
10-7027	Trust Resource Manager	FT	A	XE	Anchorage	N00	16 / A	12.0		62,039	0	0	40,636	102,675	0
10-X002	Trust Resource Manager	FT	A	XE	Ketchikan	N00	21 / A	12.0		114,289	0	0	59,122	173,411	0
10-X004	Trust Resource Manager	FT	A	XE	Anchorage	N00	18 /	12.0		75,365	0	0	45,350	120,715	0
10-X005	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		98,557	0	0	53,556	152,113	0
10-X006	Trust Resource Technician	FT	A	XE	Anchorage	N00	16 / A	12.0		68,917	0	0	43,069	111,986	0
10-X007	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 / A	12.0		97,956	0	0	53,343	151,299	0
10-X008	Trust Resource Manager	FT	A	XE	Anchorage	N00	24 / A	12.0		163,090	0	0	75,144	238,234	0
10-X010	Trust Resource Manager	FT	A	XE	Anchorage	N00	22 /	12.0		87,832	0	0	49,761	137,593	0
10-X012	Trust Resource Manager	FT	A	XE	Anchorage	N00	20 /	12.0		106,380	0	0	56,324	162,704	0
10-X022	Trust Resource Manager	FT	A	XE	Anchorage	N00	22	12.0		128,750	0	0	64,238	192,988	0
10-X024	Trust Resource Manager	FT	A	XE	Anchorage	N00	20A /	12.0		100,052	0	0	54,085	154,137	0

											Total Salary Costs:			1,952,430	
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,042,115
											Total Pre-Vacancy:			2,994,545	
											Minus Vacancy Adjustment of 1.03%:			(30,754)	
											Total Post-Vacancy:			2,963,791	
											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			2,963,791	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1092 Mental Health Trust Authority Authorized Receipts	2,994,545	2,963,791	100.00%
Total PCN Funding:	2,994,545	2,963,791	100.00%