

# **State of Alaska FY2014 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.

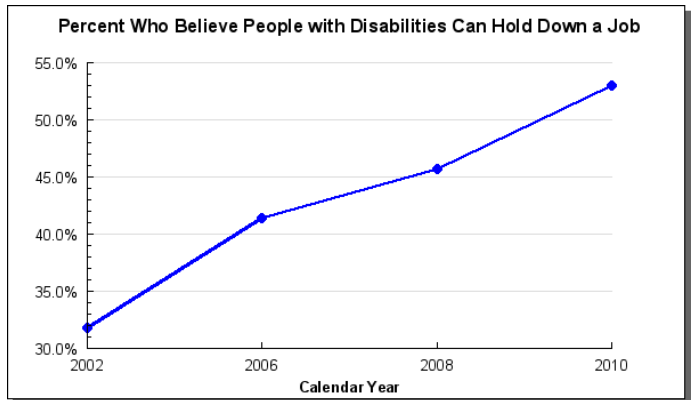
Results

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

Target: Trust funded projects will document services to at least 5,000 beneficiaries annually.

Target: 75% of Trust funded direct service projects will report direct beneficiary improvements in quality of life.

Target: Trust Grants will score 9 points or above on an overall achievement scale of 14.



Core Services

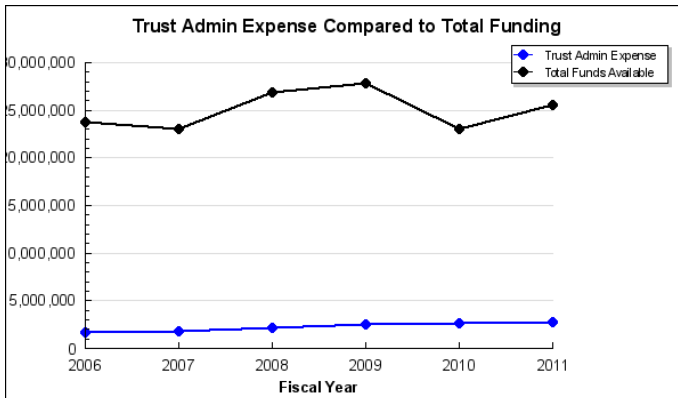
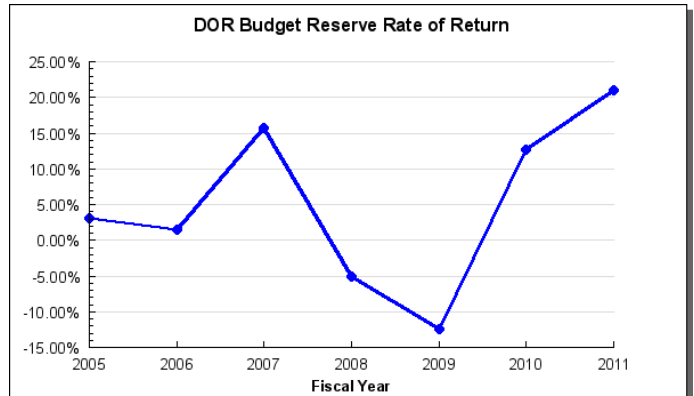
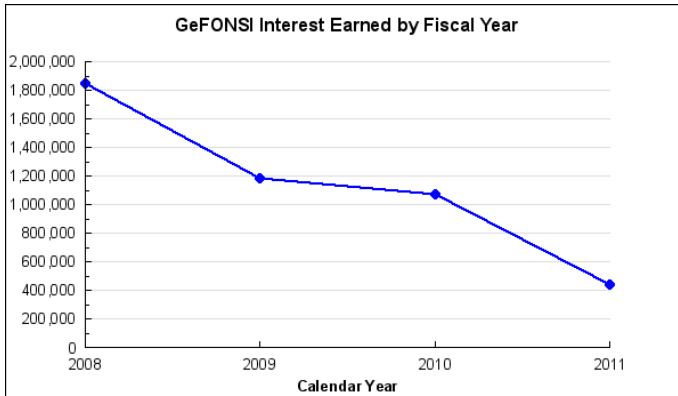
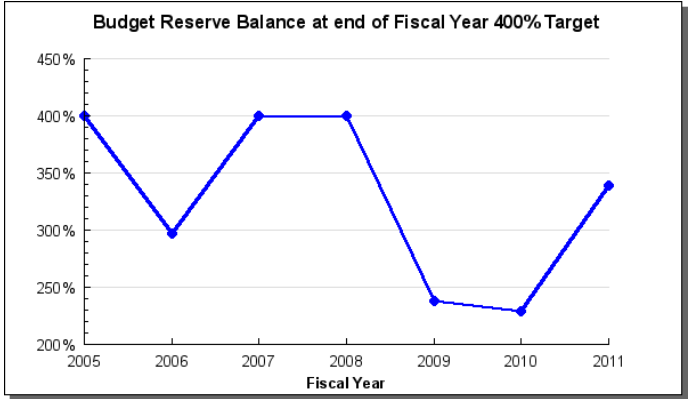
- Protect Trust cash assets and maximize revenues from them.
- Maximize revenues from Trust non-cash assets.
- Assure funding of the Comprehensive Integrated Mental Health Program.
- Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.
- Provide leadership in advocacy and planning around improving lives of beneficiaries.

Measures by Core Service

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

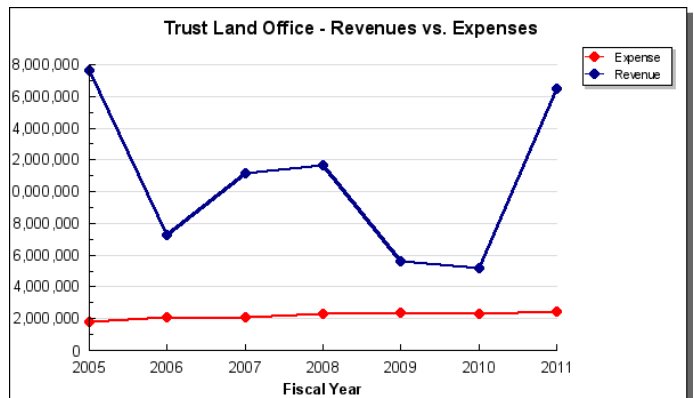
1. Protect Trust cash assets and maximize revenues from them.

Target: 5% total real return on Trust Fund at Alaska Permanent Fund Corporation (APFC).

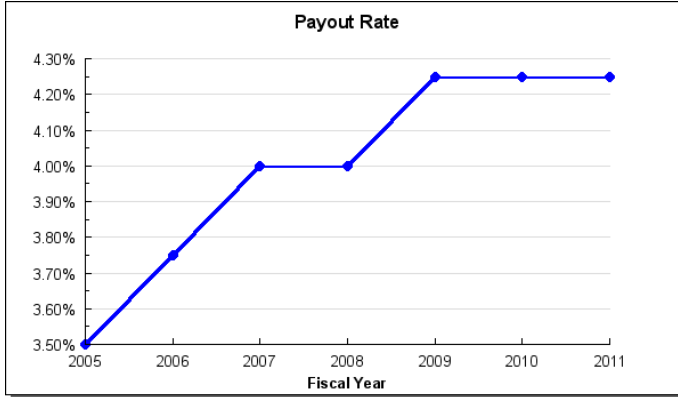


2. Maximize revenues from Trust non-cash assets.

Target: Trust Land Office will meet annual spendable income goal.



3. Assure funding of the Comprehensive Integrated Mental Health Program.



Target: The Mental Health Budget Bill will increase at least 2% annually in fund sources other than Trust income.

Target: 80% of Trust grant agreements and resultant funding dissemination will be completed within 90 days after Trustee or administrative approval.

4. Leverage Trust funds with funds from private corporations, foundations and other sources for beneficiary related projects.

Target: Leverage \$5.00 for every \$1.00 of Trust funding.

5. Provide leadership in advocacy and planning around improving lives of beneficiaries.

Target: Work to develop/change at least two policies/programs to improve/protect the lives of beneficiaries.

Target: Comprehensive Integrated Mental Health Plan's Score Card of beneficiary status and DHSS Division Dashboards of service quality will be updated and used annually in planning and used in at least three advocacy

presentations.

## Major Component Accomplishments in 2012

- The Trust continued to implement five focus areas - Housing, Disability Justice, Bring the Kids Home (BTKH), Trust Beneficiary Group Initiatives and Workforce Development to drive system change and innovation in the services serving Trust beneficiaries.
- Partnered with beneficiary advisory boards to do stigma reduction campaign using TV, radio, print and movie theater ads across the state.
- Partnered with non-state agencies with \$1,338,966 in Trust funding, leveraging non-state dollars for collaborative projects on Trust beneficiary issues = \$21.42 for each Trust dollar.
- Workforce Development marketing efforts were focused toward getting youth, Alaskan Natives, Veterans, and "empty nesters" into the health and social services field in rural and urban Alaska.
- The Trust Workforce Development Focus Area merged with the Alaska Health Workforce Plan Coalition to provide for sustainability and comprehensive partnering on health workforce planning and strategy implementation in the future. Together they produced a new three year action agenda that included six priority occupations and six system and capacity building strategies. Implementation of the plan continues and progress is being made toward the outcomes set.
- The Trust's housing focus area has offered technical assistance to housing applicants and behavioral health providers resulting in an increase in sustainable supported housing for beneficiaries in home and community settings.
- Consumer run programs funded through the Beneficiary Project's Initiative focus area successfully expanded capacity to obtain and manage more complex funding streams, including federal and state funding, Medicaid reimbursement and housing and homeless assistance grants through Alaska Housing Finance Corporation. This highlights the progressive capacity of beneficiary run programs to diversify funding/revenue streams for peer support services.
- The Recover Alaska group approved a Strategic Plan that reaffirmed the overall goal of the initiative as: "Reducing the negative impacts attributed to alcohol abuse in Alaska" and specified the following "Signs of Recovery" or success – A.) Reduce the rates of child abuse and neglect, domestic violence and sexual assault, and suicide due to alcohol and drug abuse. Reduce the rate of Fetal Alcohol Spectrum Disorder (FASD). B.) Reduce the rates of crime and recidivism in the criminal justice system attributed to alcohol and drug abuse. C.) Reduce the rate of preventable injuries and accidents where alcohol and drugs are a contributing factor. D.) Improve the health outcomes, employment opportunities, housing options and connection to positive community supports for those individuals recovering from alcohol and drug abuse. E.) Reduce the rates of underage drinking and adult heavy and binge drinking.
- Thanks to the efforts of many including the Division of Behavioral Health, the Trust, Alaska Peer Support Consortium and other peer groups, the newly adopted Integrated Behavioral Health Medicaid Regulations include Peer Support as a Rehabilitation Medicaid reimbursable service for Community Mental Health Centers. This is a very positive step in the direction of helping to legitimize peer support as a valuable service in the healthcare system as well as creating a funding mechanism for the service.
- The Alaska Peer Support Consortium (Trust funded) successfully advocated for a \$225,000 increment in FY2012 for Rural Peer Support services, thereby expanding opportunities for rural communities to develop peer support programs.

- In 2012 The Trust provided funding for 189 projects totaling \$17,467,000.
- The Trust's housing focus area has offered technical assistance to housing applicants and behavioral health providers resulting in an increase in sustainable supported housing for beneficiaries in home and community settings. The focus area workgroup has also collaborated with the Department of Health and Social Services Division of Behavioral Health and Alaska Housing Finance Corporation to apply for new federal resources to assist in subsidizing the rent needed for successful housing of people with mental illness and disability conditions.
- In FY2012, The Trust the collaboration between The Trust and its partners (Alaska Court System, the Departments of Corrections and Health and Social Services, City and Borough of Juneau and many local treatment providers) successfully planned and implemented the State's third mental health court, the Juneau Coordinated Resources Project – a therapeutic court focused on adult misdemeanor Trust beneficiary offenders.
- During FY2012, Bring the Kids Home resources continued to improve in-state services for children with severe emotional and behavioral disorders. Bring the Kids Home grantees provided new and expanded services to prevent youth with severe disorders from placement in an out-of-state residential psychiatric treatment facility (RPTC) and to facilitate return home from out-of-state RPTC.
- Bring the Kids Home grants also supported evidence-informed practices. These included the Transition to Independence Process – a practice to improve functional outcomes for youth of transition age with severe emotional and behavioral disorders; Early Childhood Mental Health Consultation – a model to treat very young children and prevent more severe disorders; Parenting with Love and Limits – a family therapy model for children with severe disturbances and their families; and Positive Behavioral Supports and Interventions – a school-wide behavioral health approach that addresses the prevention, early intervention and intensive intervention levels.
- BTKH progress was challenged during 2012 with an increasing number of children entering behavioral health services who experienced a fetal alcohol spectrum disorder, an autism spectrum disorder or an intellectual disability. Most in-state services are still not able to meet these co-occurring needs. As a result, there was an increase in children out-of-state during FY12: on July 5th, 2011, there were just 109 children in an out-of-state Residential Psychiatric Treatment Center (RPTC). However, that number increased to 143 children during the fiscal year. As a result of an increased focus on these children, the out-of-state count decreased back down to 117 by June 25th, 2012 (Division of Behavioral Health (DBH) data from Qualis Health based on a weekly point-in-time count for out-of-state RPTC).
- These trends have resulted in on-going efforts to improve in-state service capacity: the "Complex Behaviors Collaborative", is a new model at the Division of Behavioral Health to develop in-state community-based treatment for individuals with highly complex needs. In addition, Department of Health and Social Services (DHSS) and providers are working on service integration for treatment of co-occurring developmental and behavioral challenges.

### **Key Component Challenges**

- Maintain a budget reserve account balance sufficient to maintain or increase The Trust contribution to the comprehensive mental health programs.
- Prioritize Trust investment in grants to maximize impact.
- Coordinate and collaborate with the various state agencies, providers and advocacy groups to meet the needs of The Trust beneficiaries.
- Provide support to the various task forces or initiatives on workforce development, consumer based services, homelessness, alcohol abuse, domestic violence and transportation issues so as to enable the current state administered programs to meet the needs of Trust beneficiaries and produce the greatest impact possible.

- Continue to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for beneficiary related programs.
- Improve the information required to assess the extent, causes, and costs of unnecessary/avoidable incarceration of persons with mental disabilities not routinely collected by criminal justice system agencies.

### Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

### Statutory and Regulatory Authority

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

Contact Information
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<b>Mental Health Trust Operations Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,102.5	2,292.6	2,345.7
72000 Travel	111.1	163.0	153.0
73000 Services	666.1	699.3	820.6
74000 Commodities	99.8	43.5	47.2
75000 Capital Outlay	21.5	0.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,001.0</b>	<b>3,198.4</b>	<b>3,375.5</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	97.0	30.0	30.0
1094 Mental Health Trust Administration	2,884.0	3,168.4	3,345.5
1108 Statutory Designated Program Receipts	20.0	0.0	0.0
<b>Funding Totals</b>	<b>3,001.0</b>	<b>3,198.4</b>	<b>3,375.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	97.0	30.0	30.0
Statutory Designated Program Receipts	51063	34.6	0.0	0.0
<b>Restricted Total</b>		<b>131.6</b>	<b>30.0</b>	<b>30.0</b>
<b>Total Estimated Revenues</b>		<b>131.6</b>	<b>30.0</b>	<b>30.0</b>



**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,198.4</b>	<b>0.0</b>	<b>3,198.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	10.7	0.0	10.7
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-3,168.4	0.0	-3,168.4
<b>Proposed budget increases:</b>					
-Mental Health Trust Continuing - Trust Authority Admin Budget	0.0	0.0	3,334.8	0.0	3,334.8
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,375.5</b>	<b>0.0</b>	<b>3,375.5</b>

Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	15	15	Annual Salaries		1,564,076
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		780,146
			<i>Less 1.73% Vacancy Factor</i>		(40,473)
			Lump Sum Premium Pay		4,320
			Board Honoraria		37,653
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>		<b>2,345,722</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	0	0	0	2
Administrative Manager	1	0	0	0	1
Budget Coordinator	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
Communications Manager	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
Trust Program Officer	4	0	0	0	4
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	25	0.00	37,653.00
<b>Total</b>					<b>37,653.00</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Mental Health Trust Operations (AR15520) (1423)  
**RDU:** Alaska Mental Health Trust Authority (47)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,102.5	2,324.9	2,324.9	2,292.6	2,345.7	53.1	2.3%
72000 Travel	111.1	163.0	163.0	163.0	153.0	-10.0	-6.1%
73000 Services	666.1	667.0	667.0	699.3	820.6	121.3	17.3%
74000 Commodities	99.8	43.5	43.5	43.5	47.2	3.7	8.5%
75000 Capital Outlay	21.5	0.0	0.0	0.0	9.0	9.0	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%
<b>Totals</b>	<b>3,001.0</b>	<b>3,198.4</b>	<b>3,198.4</b>	<b>3,198.4</b>	<b>3,375.5</b>	<b>177.1</b>	<b>5.5%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	97.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094 MHT Admin (Other)	2,884.0	3,168.4	3,168.4	3,168.4	3,345.5	177.1	5.6%
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,001.0</b>	<b>3,198.4</b>	<b>3,198.4</b>	<b>3,198.4</b>	<b>3,375.5</b>	<b>177.1</b>	<b>5.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		3,198.4	2,324.9	163.0	667.0	43.5	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,168.4										
<b>Subtotal</b>		<b>3,198.4</b>	<b>2,324.9</b>	<b>163.0</b>	<b>667.0</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Align Authority to Convey Mental Health Trust Priorities</b>												
LIT		0.0	-32.3	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
A program officer position was vacated in FY2012, and the position will be filled at a lower step than currently budgeted. The difference (\$32.3) is being moved to contractual services to be used towards a Reimbursable Services Agreement (RSA) to partner with the University on alcohol abuse issues on our Recover Alaska partnership with Rasmuson Foundation and Mat-Su Health Foundation; which is a primary focus area of this program officer.												
<b>Subtotal</b>		<b>3,198.4</b>	<b>2,292.6</b>	<b>163.0</b>	<b>699.3</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		10.7										
FY2014 Salary and Health Insurance increase : \$10.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$10.7												
<b>Mental Health Trust Continuing - Trust Authority Admin Budget</b>												
IncM		3,334.8	2,305.0	153.0	820.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin		3,334.8										
The Alaska Mental Health Trust Authority (the Trust) administrative budget supports the operation of the Trust office and the Board of Trustees. The Trust Authority is tasked in statute with being trustees of the cash and non-cash assets of legal trust, making budget recommendations for the Mental Health Budget bill, developing the Comprehensive Mental Health Program Plan in conjunction with DHSS, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
OTI		-3,168.4	-2,262.6	-163.0	-699.3	-43.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,168.4										

**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	
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
	<b>Totals</b>	<b>3,375.5</b>	<b>2,345.7</b>	<b>153.0</b>	<b>820.6</b>	<b>47.2</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
04-9400	Chief Executive Officer	FT	A	XE	Anchorage	NAA	27S / T	12.0		183,170	0	0	75,383	258,553	0
04-9401	Trust Program Officer	FT	A	XE	Anchorage	NAA	22O / P	12.0		106,412	0	0	53,252	159,664	0
04-9402	Senior Program Officer	FT	A	XE	Anchorage	NAA	24T / U	12.0		132,701	0	0	61,126	193,827	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	NAA	24N / P	12.0		132,057	0	0	60,944	193,001	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	NAA	20J / K	12.0		82,874	0	0	45,160	128,034	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	NAA	21E / F	12.0		84,010	0	0	45,551	129,561	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	NAA	26N / O	12.0		149,331	0	0	65,824	215,155	0
04-9407	Budget Coordinator	FT	A	XE	Anchorage	NAA	19L / M	12.0		99,073	0	0	50,729	149,802	0
04-9410	Trust Program Officer	FT	A	XE	Anchorage	NAA	22J / M	12.0		99,716	0	0	50,950	150,666	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	NAA	19O / P	12.0		87,460	0	0	46,737	134,197	0
04-X008	Special Assistant	FT	A	XE	Anchorage	NAA	17F / J	12.0		67,517	0	0	39,880	107,397	0
04-X010	Communications Manager	FT	A	XE	Anchorage	NAA	21B / C	12.0		92,160	0	0	48,353	140,513	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	NAA	22K / M	12.0		101,874	0	0	51,692	153,566	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	NAA	12E / E	12.0		46,614	0	0	32,694	79,308	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	NAA	22K / L	12.0		97,933	0	0	50,337	148,270	0
04-Z001	Administrative Assistant	NP	A	XE	Anchorage	NAA	7A	1.0		1,174	0	0	1,534	2,708	0

<b>Total</b>													<b>Total Salary Costs:</b>	1,564,076
<b>Positions</b>													<b>Total COLA:</b>	0
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	780,146
<b>Non Permanent Positions:</b>														
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,344,222
													<b>Minus Vacancy Adjustment of 1.73%:</b>	(40,473)
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	2,303,749
													<b>Plus Lump Sum Premium Pay:</b>	4,320
													<b>Plus Board Honoraria Pay:</b>	37,653
													<b>Personal Services Line 100:</b>	2,345,722

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1094 Mental Health Trust Administration	2,344,222	2,303,749	100.00%
<b>Total PCN Funding:</b>	<b>2,344,222</b>	<b>2,303,749</b>	<b>100.00%</b>

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:** FY2014 Governor (10289)  
**Component:** Mental Health Trust Operations (1423)  
**RDU:** Alaska Mental Health Trust Authority (47)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1094 Mental Health Trust Administration	4,320	100.00%
<b>Total Lump Sum Funding:</b>	<b>4,320</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Revenue**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		111.1	163.0	153.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>111.1</b>	<b>163.0</b>	<b>153.0</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	54.9	64.0	64.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for Trust board members and contract related travel.	22.0	32.0	32.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	26.3	54.0	45.0
72420	Nonemployee Travel (Out of state Emp)	Out of state airfare, surface transportation, lodging, meals & incidentals for Trust board members to attend out of state training and meetings and contract related travel.	7.9	13.0	12.0



**Line Item Detail**  
**Department of Revenue**  
**Services**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		666.1	699.3	820.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>666.1</b>	<b>699.3</b>	<b>820.6</b>
73025	Education Services	Training, conferences, memberships, and employee tuition	21.2	50.0	40.0
73050	Financial Services	Accounting, auditing, financial management and consulting services associated with promoting the mission of the Trust. This expenditure will fluctuate year to year depending on required fiscal analysis contracts.	55.8	92.5	102.0
73075	Legal & Judicial Svc	Transcription and outside legal services. The Trust has a contractual agreement for legal council, paid hourly as required. This expenditure will vary year to year due to needs of the Trust.	81.5	50.0	79.0
73150	Information Technlgy	IT consulting, training, and software maintenance; grant tracking software, Microsoft licensing enterprise-wide agreement with Dept. of Administration.	40.0	52.5	42.4
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network charges for staff & Trustee equipment new in FY12.	39.2	40.7	43.8
73225	Delivery Services	Delivery and courier services for standard operating services as well as statewide delivery of The Trust's annual report	4.2	8.0	5.0
73450	Advertising & Promos	Advertising including Trustee recruitment statewide and outreach to rural areas.	7.0	5.0	7.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure.	1.0	1.2	1.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	13.6	10.0	12.0
73750	Other Services (Non IA Svcs)	Other services associated with promoting the mission of the Trust including printing and copying services, program management, public relations, consulting	139.8	97.7	223.9

**Line Item Detail**  
**Department of Revenue**  
**Services**

**Component:** Mental Health Trust Operations (1423)

**RDU:** Alaska Mental Health Trust Authority (47)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>666.1</b>	<b>699.3</b>	<b>820.6</b>	
		contracts, and information gathering contracts performed every other year. FY2014 increase includes costs to fulfill the Trustee's request to step up our communications plan which includes activities related to our lands.				
73805	IT-Non-Telecommunication	Admin	Computer services provided by ETS	8.3	10.4	9.5
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	26.5	27.5	27.6
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	0.3	0.4	0.4
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	12.3	14.1	13.0
73814	Insurance	Admin	Risk Management	0.2	0.2	0.2
73815	Financial	Revenue-Treasury	Investment management services provided by Treasury	16.6	25.0	25.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.6	0.7	0.9
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	State provided training classes. Expenditures will fluctuate year to year depending on required procurement classes and their varying expiration dates.	0.2	0.2	0.6
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.7	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Administrative and support services provided by the Commissioner's Office	21.7	26.4	21.8
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA to partner with the University around alcohol policy planning with our Recover Alaska project.	0.0	32.3	30.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD	Administrative and support services provided by the Administrative Services Division including IT, fiscal, budget, contract management, procurement, legislative support and IT services	134.2	152.3	132.8
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA for workforce development coordinator travel. FY13 travel costs for the workforce development coordinator are paid direct by The Trust and reflected in 72000.	40.0	0.0	0.0

**Line Item Detail**  
**Department of Revenue**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		99.8	43.5	47.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>99.8</b>	<b>43.5</b>	<b>47.2</b>
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions	92.8	38.5	40.2
74480	Household & Instit.	Institutional supplies including food, non-food, and cleaning	7.0	5.0	7.0

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.5	0.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>21.5</b>	<b>0.0</b>	<b>9.0</b>
75700	Equipment	Purchase of a replacment shared copier/printer.	21.5	0.0	9.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				97.0	30.0	30.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue	Long Term Care Ombudsman Office	04806300	11100	30.0	30.0	30.0
	RSA between Mental Health Trust Authority and Long Term Care Ombudsman's Office for support services.						
59060	Health & Social Svcs		04806982	11100	20.0	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Grants RSA with DH&SS for behavioral health meeting	04806983	11100	27.0	0.0	0.0
59060	Health & Social Svcs		04806984	11100	10.0	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration RSA with DH&SS for SPF Webinar	04806985	11100	0.0	0.0	0.0
59120	Public Safety		04806985	11100	10.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	34.6	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec		04806100	11100	34.6	0.0	0.0
	Trustees have concluded alcohol abuse is an area needing long-term system change in order to better the lives of beneficiaries. The Trust is partnering with the Rasmuson Foundation and the Mat-Su Health Foundation in order to provide funding for a full-time Trust Program Officer that will be tasked with providing coordination, planning, and leadership on the alcohol abuse Focus Area. This funding represents their contribution to this cause. Funding in FY11 was approved on RPL 04-1-1037.						

**Inter-Agency Services**  
**Department of Revenue**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept	Admin	8.3	10.4	9.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>8.3</b>	<b>10.4</b>	<b>9.5</b>
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	26.5	27.5	27.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>26.5</b>	<b>27.5</b>	<b>27.6</b>
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	0.3	0.4	0.4
				<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	12.3	14.1	13.0
				<b>73810 Human Resources subtotal:</b>	<b>12.3</b>	<b>14.1</b>	<b>13.0</b>
73814	Insurance	Risk Management	Inter-dept	Admin	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	Investment management services provided by Treasury	Intra-dept	Revenue-Treasury	16.6	25.0	25.0
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.6	0.7	0.9
				<b>73815 Financial subtotal:</b>	<b>17.2</b>	<b>25.7</b>	<b>25.9</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	State provided training classes. Expenditures will fluctuate year to year depending on required procurement classes and their varying expiration dates.	Inter-dept	Admin	0.2	0.2	0.6
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	1.7	2.0	2.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.7</b>	<b>2.0</b>	<b>2.5</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative and support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	21.7	26.4	21.8
73979	Mgmt/Consulting (IA Svcs)	RSA to partner with the University around alcohol policy planning with our Recover Alaska project.	Inter-dept	Univ	0.0	32.3	30.0
73979	Mgmt/Consulting (IA Svcs)	Administrative and support services provided by the Administrative Services Division including IT, fiscal, budget, contract management, procurement, legislative support and IT services	Intra-dept	Revenue-ASD	134.2	152.3	132.8
73979	Mgmt/Consulting (IA Svcs)	RSA for workforce development coordinator travel. FY13 travel costs for the workforce development coordinator are paid direct by The Trust and reflected in 72000.	Inter-dept	H&SS	40.0	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>195.9</b>	<b>211.0</b>	<b>184.6</b>
				<b>Mental Health Trust Operations total:</b>	<b>262.8</b>	<b>291.7</b>	<b>264.5</b>

**Inter-Agency Services**  
**Department of Revenue**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Grand Total:</b>				262.8	291.7	264.5