

State of Alaska
FY2018 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 <https://omb.alaska.gov/results>.)

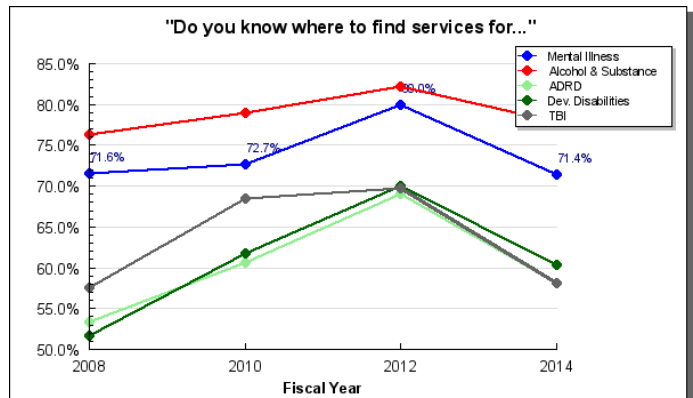
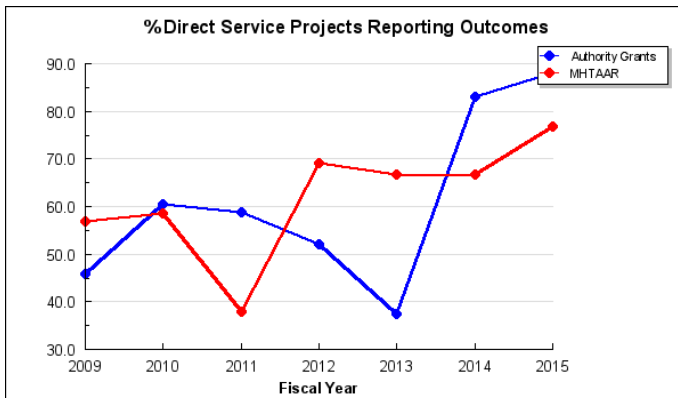
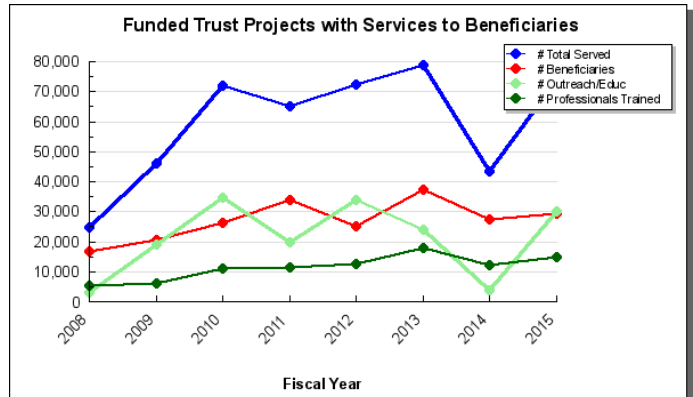
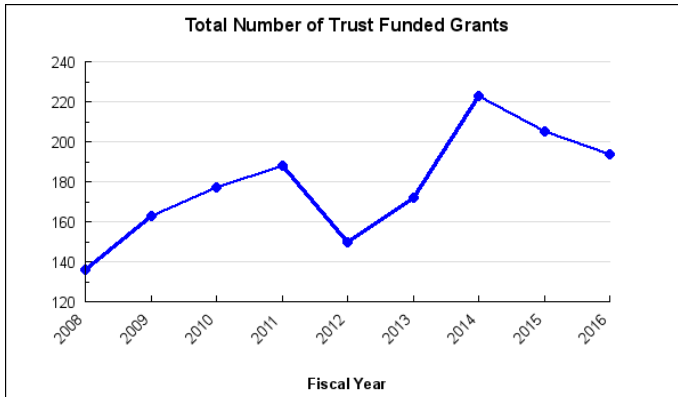
Core Services

- Spend Trust income to improve the lives and circumstances of Trust beneficiaries.
- Provide leadership in advocacy and planning around beneficiary related issues.
- Manage Trust cash and non-cash assets.
- Ensure funding of a comprehensive integrated mental health program.

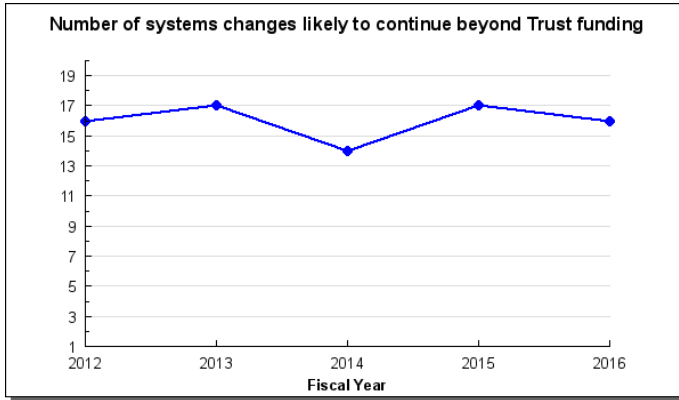
Measures by Core Service

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

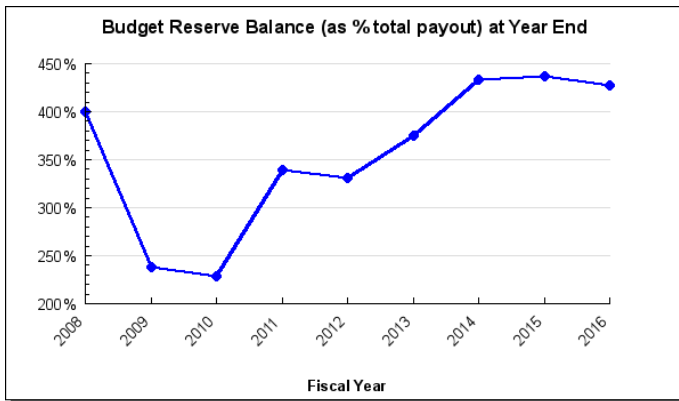
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



2. Provide leadership in advocacy and planning around beneficiary related issues.

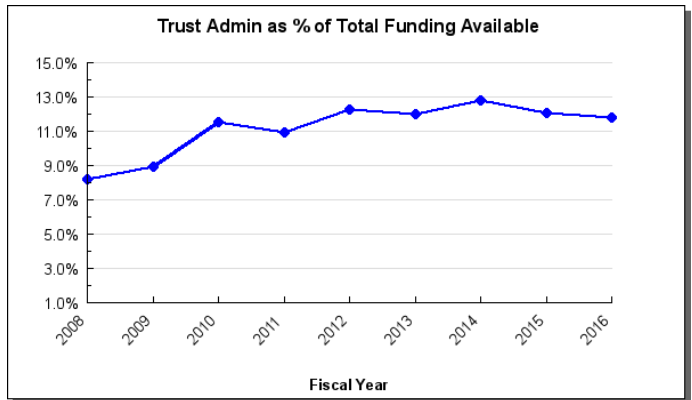


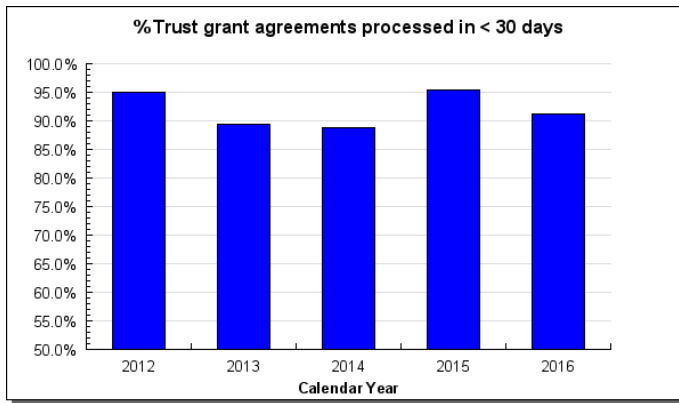
3. Manage Trust cash and non-cash assets.



4. Ensure funding of a comprehensive integrated mental health program.

Target: Via the new Stakeholders Survey done every other year to improve scores to above median on 1) "your impression of the trust?" 2) "to what extent has the trust affected public policy?" 3) "how clearly do you understand the trust's goals?"





Major Component Accomplishments in 2016

- The Trust provided funding for 224 grants totaling \$21,018,865.
- The Trust continued to drive system change and innovation in the services provided to Trust beneficiaries through its existing four focus areas - *Disability Justice*, *Housing*, *Trust Beneficiary Initiative* and *Workforce Development*.
- The Trust added a new focus area titled *Substance Abuse Prevention and Treatment*. In addition, the *Housing* focus area was expanded to include an emphasis on long-term support services and the *Trust Beneficiary Projects Initiative* expanded to include an emphasis on employment.
- The Trust began planning the new *Beneficiary Employment* initiative. This effort included partnering with stakeholders statewide to identify challenges, barriers and opportunities to increase employment outcomes for Trust beneficiaries. The product was an employment policy review that will guide implementation.
- Through the *Disability Justice* focus area the Department of Corrections' *Assess, Plan, Identify, and Coordinate* (APIC) program served 293 offenders reentering Alaskan communities. All offenders had a release plan in place and 67% were seen by a community treatment provider within 10 days of reentering the community.
- The *Housing* focus area and the Alaska Housing Finance Corporation participated in an evaluation of the state's *Housing First* programs in Anchorage and Fairbanks.
- The *Housing* focus area collaborated with the Department of Health and Social Services, Division of Behavioral Health (DBH) and Alaska Housing Finance Corporation to adapt the state's social services approach for people with severe mental illness and addictions.
- Through the *Workforce Development* focus area, The Trust Training Cooperative (TTC) provided training and professional development to 3,102 unduplicated training participants. This was a 29% increase from FY2014.
- Through the *Workforce Development* focus area, the Trust supported the five Alaska's Area Health Education Centers (AHEC). In 9 years, 77% (843 out of 1,089) AHEC students are working in health-care related fields in Alaska with 18% working in rural borough or census areas.
- The Trust partnered with the Alaska Mental Health Board and others, to include 12 trauma questions from the Adverse Childhood Experiences Study in the 2015 Alaska Behavioral Risk Factor Surveillance System (BRFSS). The Department of Health and Social Services is currently working with partners to analyze and distribute this data, which will be used to shape prevention efforts across Alaska.
- The Trust partnered with the Alaska Commission on Aging and other stakeholders to develop Alaska's

Roadmap to Address Alzheimer's disease and Related Dementias. The implementation of this roadmap will be used to guide the Trust's new emphasis on long-term services and supports to address the needs of the increasing senior beneficiaries.

- The Trust supported the Governor's Council on Disability and Special Education in the passage of the Employment First legislation (HB211).
- The Trust continued active participation with the Recover Alaska Initiative (a private/public partnership with Rasmuson Foundation, Mat-Su Health Foundation, the Trust and the Department of Health and Social Services). The following eight strategies were identified: 1) establish a positive social norms campaign; 2) establish effective advocacy with business and coalitions; 3) public surveys/public opinion polls; 3) one stop treatment navigation; 4) media partnerships to create public awareness; 5) testing and taking to scale resilience-based prevention programs; 6) increase alcohol taxes; and 8) expand evidenced-based treatment capacity and access.
- The Trust in partnership with the Alcohol Beverage Control Board engaged diverse stakeholders to improve the structure, organization, policies and associated implementation of Title 4, Alaska's statutes regulating alcohol industry. This multi-year effort has resulted in draft recommended revisions to the statute.

Key Component Challenges

- Maintaining the budget reserve account balance sufficient to maintain or increase the Trust contribution to the comprehensive mental health program.
- Prioritizing Trust investment in grants to maximize impact.
- Monitoring the effectiveness of the Comprehensive Integrated Mental Health Plan.
- Monitoring Medicaid reform impacts on Alaska's community treatment services and Trust beneficiaries.
- Coordinating and collaborating with the various state agencies, providers, and advocacy groups to meet the needs of the Trust beneficiaries.
- Providing support to the various task forces or initiatives on workforce development, beneficiary employment, consumer-based services, homelessness, alcohol abuse, domestic violence, and transportation issues to enable the current state administered programs to meet the needs of Trust beneficiaries and producing the greatest impact possible.
- Continuing to develop partnering initiatives to leverage funds from private corporations, foundations, and other funding sources for beneficiary related programs.
- Improving 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 FY2018

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

Contact: Greg Jones, Chief Executive Officer

Phone: (907) 269-7961

Fax: (907) 269-7966

E-mail: greg.jones@alaska.gov

Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	17	17	Annual Salaries		1,743,864
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		916,242
			<i>Less 1.75% Vacancy Factor</i>		(46,638)
			Lump Sum Premium Pay		4,320
			Board Honoraria		55,000
Totals	17	17	Total Personal Services		2,672,789

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 Controller	1	0	0	0	1
Chief Communications Officer	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
Dat Anl/Pol Off	1	0	0	0	1
Evaluation & Planning Officer	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	3	0	0	0	3
Totals	17	0	0	0	17

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	36	779.68	55,000.00
Total					55,000.00

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,319.4	2,630.9	2,630.9	2,607.2	2,672.8	65.6	2.5%
72000 Travel	76.8	115.0	115.0	115.0	115.0	0.0	0.0%
73000 Services	1,156.5	1,405.3	1,405.3	1,429.0	1,349.3	-79.7	-5.6%
74000 Commodities	62.4	73.0	73.0	73.0	67.0	-6.0	-8.2%
75000 Capital Outlay	0.0	88.0	88.0	88.0	0.0	-88.0	-100.0%
77000 Grants, Benefits	100.0	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	3,715.1	4,312.2	4,312.2	4,312.2	4,204.1	-108.1	-2.5%
Fund Sources:							
1007I/A Rcpts (Other)	130.0	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	364.6	0.0	0.0	0.0	0.0	0.0	0.0%
1094MHT Admin (Other)	3,220.5	3,782.2	3,782.2	3,782.2	3,824.1	41.9	1.1%
1180Alcohol Fd (DGF)	0.0	500.0	500.0	500.0	350.0	-150.0	-30.0%
Unrestricted General (UGF)	364.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	500.0	500.0	500.0	350.0	-150.0	-30.0%
Other Funds	3,350.5	3,812.2	3,812.2	3,812.2	3,854.1	41.9	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	17	17	17	17	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 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,782.2										
1180 Alcohol Fd		500.0										
Subtotal		4,312.2	2,630.9	115.0	1,405.3	73.0	88.0	0.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-23.7	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to position vacancies/new employees there is a need to transfer excess personal services authority to the services line.												
Subtotal		4,312.2	2,607.2	115.0	1,429.0	73.0	88.0	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,782.2	-2,577.2	-115.0	-929.0	-73.0	-88.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,782.2										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3,782.2										
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 the legal trust, making budget recommendations for the Mental Health Budget Bill, developing the Comprehensive Mental Health Program Plan in conjunction with the Department of Health & Social Services, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Due to position vacancies/new employees there is a need to transfer excess personal services authority to the services line.												
Reduce Authority to Reflect Estimated Expenditures												
	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		-150.0										

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	
Reduce authority to reflect estimated expenditures.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1094 MHT Admin	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$41.9												
Totals		4,204.1	2,672.8	115.0	1,349.3	67.0	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
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	UGF Amount
04-9400	Chief Executive Officer	FT	A	XE	Anchorage	N00	28T / U	12.0		205,277	0	0	85,167	290,444	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24J	12.0		119,915	0	0	60,324	180,239	0
04-9402	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24D / E	12.0		110,897	0	0	57,194	168,091	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24Q / R	12.0		163,030	0	0	73,093	236,123	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20C / D	12.0		83,788	0	0	47,785	131,573	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21F	12.0		93,218	0	0	51,058	144,276	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27E / F	12.0		122,988	0	0	61,391	184,379	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 / A	12.0		77,499	0	0	45,602	123,101	0
04-9410	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		0	0	0	0	0	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19J	12.0		89,085	0	0	49,623	138,708	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17J / K	12.0		75,098	0	0	44,768	119,866	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24D / E	12.0		110,795	0	0	57,159	167,954	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22M / M	12.0		117,384	0	0	59,446	176,830	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	14F / F	12.0		54,675	0	0	37,679	92,354	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		90,643	0	0	50,164	140,807	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		92,257	0	0	50,724	142,981	0
04-X083	Dat Anl/Pol Off	FT	A	XE	Anchorage	N00	24 /	12.0		98,642	0	0	52,940	151,582	0
04-Z001	Administrative Assistant	FT	A	XE	Anchorage	N00	10B / C	12.0		38,673	0	0	32,125	70,798	0

Total														Total Salary Costs:	1,743,864
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay::	0
Part Time Positions:														Total Benefits:	916,242
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	2,660,106
														Minus Vacancy Adjustment of 1.75%:	(46,638)
Total Component Months:														Total Post-Vacancy:	2,613,468
204.0														Plus Lump Sum Premium Pay:	4,320
														Plus Board Honoraria Pay:	55,000
														Personal Services Line 100:	2,672,788

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1094 Mental Health Trust Administration	2,660,106	2,613,468	100.00%
Total PCN Funding:	2,660,106	2,613,468	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 Revenue

Scenario: FY2018 Governor (13956)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	4,320	100.00%
Total Lump Sum Funding:	4,320	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.

Line Item Detail (1676)
Department of Revenue
Travel

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		76.8	115.0	115.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			76.8	115.0	115.0
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	35.5	60.0	50.0
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	25.9	25.0	35.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	9.5	25.0	15.0
2003	Out of State Non-Employee Travel	Non-Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	5.9	5.0	15.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,156.5	1,429.0	1,349.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,156.5	1,429.0	1,349.3
3000	Education Services	Training, conferences, memberships, and employee tuition	16.3	30.0	30.0
3001	Financial Services	Accounting, auditing, management/consulting services	83.8	81.5	100.0
3002	Legal and Judicial Services	Transcription services	52.2	75.0	135.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	57.2	74.3	67.7
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	47.4	66.0	70.3
3006	Delivery Services	Delivery and courier services	0.8	5.5	1.5
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	5.7	7.5	7.5
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	5.0	3.0	6.0
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	12.3	15.8	15.8
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel Office fees	493.6	252.5	338.7
3017	Inter-Agency Information Technology	Admin - Department-wide ETS chargeback for computer	10.7	11.6	11.7

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,156.5	1,429.0	1,349.3
Non-Telecommunications		services (including EPR, MICS charges for mainframe usage, and VPN			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS chargeback for telecommunications EPR, phone lines and service requests	26.0	27.1	27.1
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.3	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	10.2	12.0	12.3
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	5.7	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	17.9	28.3	28.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	H&SS - Department-wide	0.0	500.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide Public Policy Fellow Position	114.7	0.0	250.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123) Support services provided by the Commissioner's Office	24.6	25.0	26.5
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125) Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and	171.3	187.6	194.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	1,156.5	1,429.0	1,349.3
		legislative support			

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		62.4	73.0	67.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			62.4	73.0	67.0
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	51.8	61.0	55.0
4002	Household/Institutional	Institutional supplies	10.6	12.0	12.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	88.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	88.0	0.0
5004	Equipment	IT Equipment > \$5,000: servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture > \$5,000	0.0	88.0	0.0

Line Item Detail (1676)
Department of Revenue
Grants, Benefits

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		100.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	100.0	0.0	0.0
7001	Grants		100.0	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			130.0	30.0	30.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Unbudgeted RSA with H&SS	100.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Long Term Care Ombudsman Office (2749)	RSA between Mental Health Trust Authority and Long Term Care Ombudsman's Office for support services	30.0	30.0	30.0
6180 Alcohol Fd (1180 Alcohol Fd)			0.0	500.0	350.0
6825 Alcohol/Drug Abuse Treat/Prvntn Fnd-Selective Sales Use Tax			0.0	500.0	350.0

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				382.2	817.9	576.8
With Department of Administration				65.9	80.3	80.9
With Department of Law				5.7	25.0	25.0
With Department of Health and Social Services				0.0	500.0	0.0
With University of Alaska				114.7	0.0	250.0
With Department of Revenue				195.9	212.6	220.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN	10.7	11.6	11.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS chargeback for telecommunications EPR, phone lines and service requests	26.0	27.1	27.1	
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.3	0.4	0.4	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	10.2	12.0	12.3	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	5.7	25.0	25.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.3	0.3	0.3	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	17.9	28.3	28.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.2	0.2	
3029	Inter-Agency Education/Training	Admin - Department-wide Training provided by state agencies – Division of General Services and Division of Finance training for procurement and ALDER reporting	0.4	0.4	0.4	
3038	Inter-Agency	H&SS - Department-wide	0.0	500.0	0.0	
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Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3038 Management/Consulting	Inter-Agency	Univ - Department-wide	Public Policy Fellow Position	114.7	0.0	250.0
3038 Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	24.6	25.0	26.5	
3038 Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	171.3	187.6	194.4	