

**State of Alaska
FY2019 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>.)

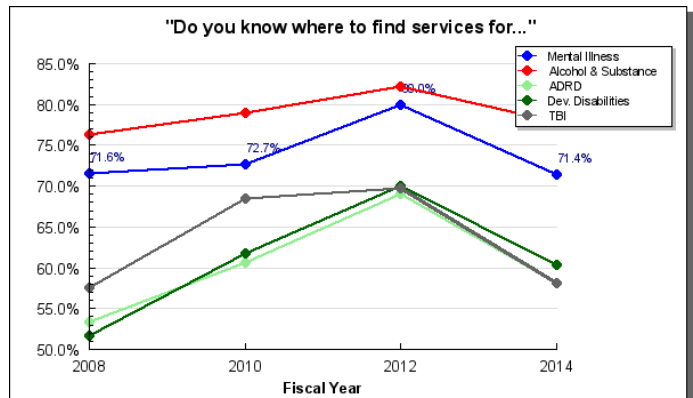
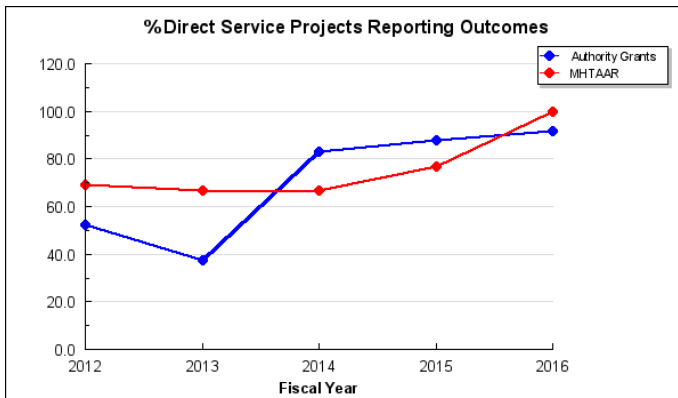
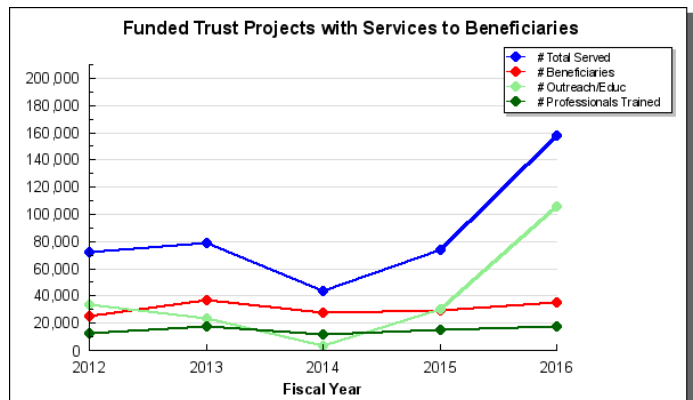
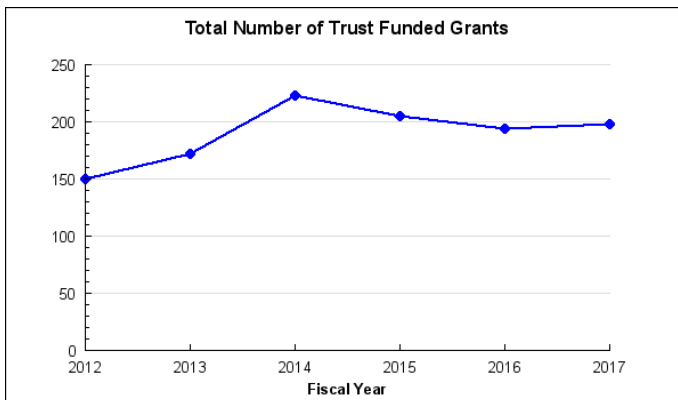
Core Services

- 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.

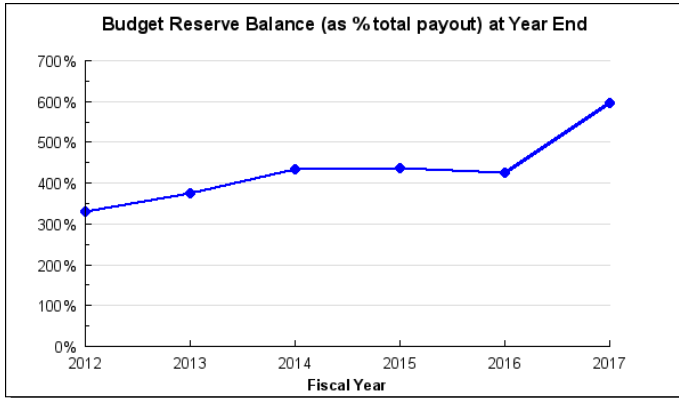


2. Provide leadership in advocacy and planning around beneficiary related issues.

Target: Report major system changes related

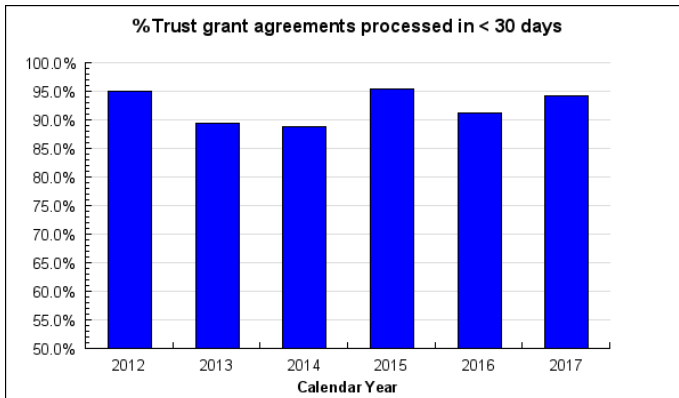
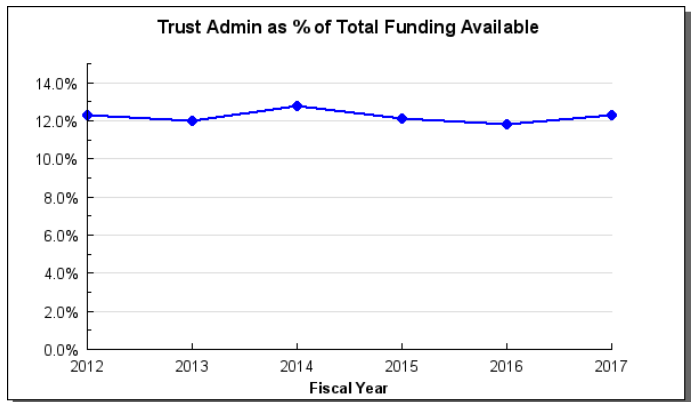
to beneficiaries in each focus area that are likely to continue beyond Trust funding.

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 2017

- 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 FY2019

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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Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2018 Management Plan	FY2019 Governor			
			Annual Salaries		1,739,669
Full-time	17	17	Premium Pay		0
Part-time	0	0	Annual Benefits		917,717
Nonpermanent	0	0	<i>Less 1.62% Vacancy Factor</i>		(43,042)
			Lump Sum Premium Pay		3,456
			Board Honoraria		55,000
Totals	17	17	Total Personal Services		2,672,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,257.7	2,672.8	2,672.8	2,672.8	2,672.8	0.0	0.0%
72000 Travel	82.6	127.0	127.0	127.0	127.0	0.0	0.0%
73000 Services	1,441.2	1,530.6	1,530.6	1,530.6	1,530.6	0.0	0.0%
74000 Commodities	140.8	67.0	67.0	67.0	67.0	0.0	0.0%
75000 Capital Outlay	65.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	170.0	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	4,157.7	4,397.4	4,397.4	4,397.4	4,397.4	0.0	0.0%
Fund Sources:							
1007I/A Rcpts (Other)	290.8	30.0	30.0	30.0	30.0	0.0	0.0%
1094MHT Admin (Other)	3,366.9	3,867.4	3,867.4	3,867.4	3,867.4	0.0	0.0%
1180Alcohol Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Other Funds	3,657.7	3,897.4	3,897.4	3,897.4	3,897.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,867.4										
1180 Alcohol Fd		500.0										
Subtotal		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-3,867.4	-2,642.8	-127.0	-1,030.6	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,867.4										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
	IncM	3,867.4	2,642.8	127.0	1,030.6	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		3,867.4										
Totals		4,397.4	2,672.8	127.0	1,530.6	67.0	0.0	0.0	0.0	17	0	0

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, partnering with the Department of Health & Social Services to ensure a Comprehensive Mental Health Program Plan, and providing leadership in Trust beneficiary-related issues. The Trust, a state corporation, is administratively housed in the Department of Revenue.

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2019 Governor (14641)
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	28 /	12.0		179,667	0	0	78,050	257,717	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24	12.0		123,524	0	0	61,648	185,172	0
04-9402	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24 /	12.0		115,333	0	0	58,799	174,132	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24 /	12.0		144,433	0	0	67,956	212,389	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20 /	12.0		87,558	0	0	49,139	136,697	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21	12.0		95,082	0	0	51,756	146,838	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27 /	12.0		143,687	0	0	67,742	211,429	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 /	12.0		82,149	0	0	47,258	129,407	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19	12.0		92,649	0	0	50,910	143,559	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17 /	12.0		76,600	0	0	45,328	121,928	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24 /	12.0		115,227	0	0	58,762	173,989	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		91,655	0	0	50,564	142,219	0
04-X014	Admin Assistant	FT	A	XE	Anchorage	N00	16 /	12.0		56,580	0	0	38,365	94,945	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22 /	12.0		85,866	0	0	48,550	134,416	0
04-X076	Trust Program Officer	FT	A	XE	Anchorage	N00	22	12.0		106,494	0	0	55,725	162,219	0
04-X083	Dat Anl/Pol Off	FT	A	XE	Anchorage	N00	24	12.0		102,752	0	0	54,423	157,175	0
04-Z001	Administrative Assistant	FT	A	XE	Anchorage	N00	10	12.0		40,413	0	0	32,742	73,155	0
													Total Salary Costs:	1,739,669	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	917,717	
													Total Pre-Vacancy:	2,657,386	
													Minus Vacancy Adjustment of 1.62%:	(43,042)	
													Total Post-Vacancy:	2,614,344	
													Plus Lump Sum Premium Pay:	3,456	
													Plus Board Honoraria Pay:	55,000	
													Personal Services Line 100:	2,672,800	
Total Component Months:		204.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1094 Mental Health Trust Administration					2,657,386	2,614,344	100.00%								
Total PCN Funding:					2,657,386	2,614,344	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: FY2019 Governor (14641)
Component: Mental Health Trust Operations (1423)
RDU: Alaska Mental Health Trust Authority (47)

Lump Sum Funding Sources:	Amount	Percent
1094 Mental Health Trust Administration	3,456	100.00%
Total Lump Sum Funding:	3,456	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		82.6	127.0	127.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			82.6	127.0	127.0
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	41.8	62.0	62.0
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	36.9	35.0	35.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	4.0	15.0	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	-0.1	15.0	15.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,441.2	1,530.6	1,530.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,441.2	1,530.6	1,530.6
3000	Education Services	Training, conferences, memberships, and employee tuition	9.6	30.0	20.0
3001	Financial Services	Accounting, auditing, management/consulting services	39.5	100.0	150.0
3002	Legal and Judicial Services	Transcription services	131.6	135.0	145.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	63.7	67.7	75.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	50.6	70.3	87.0
3006	Delivery Services	Delivery and courier services	0.7	1.5	2.5
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	18.8	7.5	30.0
3008	Utilities	Disposal of records and confidential material	0.1	0.0	1.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	6.4	6.0	12.0
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	15.8	15.8	24.2
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel	586.9	370.0	144.1

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,441.2	1,530.6	1,530.6
			Office fees			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	8.0	11.7	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	30.5	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	0.7	0.4	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	10.6	12.3	12.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	7.9	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.4	0.3	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	9.3	28.5	28.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	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	0.5
3036	Inter-Agency Safety	Admin - Department-wide	Parking enforcement at State Office Building located in Juneau	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	0.2	0.0	0.0
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 legislative support	176.3	194.4	200.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Mental Health Trust Operations (1423)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				1,441.2	1,530.6	1,530.6
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	23.2	26.5	30.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA for Public Policy Fellow Position	249.9	400.0	500.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		140.8	67.0	67.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			140.8	67.0	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	124.0	55.0	55.0
4002	Household/Institutional	Institutional supplies	16.8	12.0	12.0

Line Item Detail (1676)
Department of Revenue
Capital Outlay

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		65.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			65.4	0.0	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	65.4	0.0	0.0

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

Component: Mental Health Trust Operations (1423)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		170.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	170.0	0.0	0.0
7001	Grants		170.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			290.8	30.0	30.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Recover Alaska Sponsorship Unbudgeted RSA with H&SS	100.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Public Relations Support RSA for Public Relations Support	52.8	0.0	0.0
5301 Inter-Agency Receipts	Rev - AHFC Operations (110)	Foraker Group - Pre-development RSA for Foraker Group - Pre-development Project	70.0	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
5301 Inter-Agency Receipts	NatRes - Department-wide	Yosemite Drive Legal Support RSA for Yosemite Drive Legal Support	38.0	0.0	0.0

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				517.5	726.8	839.8
With Department of Administration				60.0	80.9	84.8
With Department of Law				7.9	25.0	25.0
With Department of Transportation/Public Facilities				0.2	0.0	0.0
With Department of Revenue				199.5	220.9	230.0
With University of Alaska				249.9	400.0	500.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	8.0	11.7	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	30.5	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	0.7	0.4	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	10.6	12.3	12.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	7.9	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.4	0.3	0.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	9.3	28.5	28.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	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	0.5
3036	Inter-Agency Safety	Admin - Department-wide	Parking enforcement at State Office Building located in Juneau	0.1	0.0	0.0
				FY2019 Governor	Released December 15, 2017	
				Department of Revenue	Page 19	

Inter-Agency Services (1682)
Department of Revenue

Component: Mental Health Trust Operations (1423)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet, fuel and fixed costs services	0.2	0.0	0.0
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 legislative support	176.3	194.4	200.0
3038 Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	23.2	26.5	30.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA for Public Policy Fellow Position	249.9	400.0	500.0