

State of Alaska
FY2015 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>.)

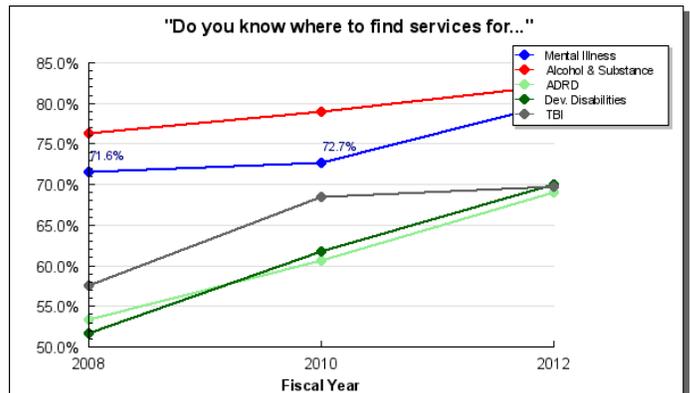
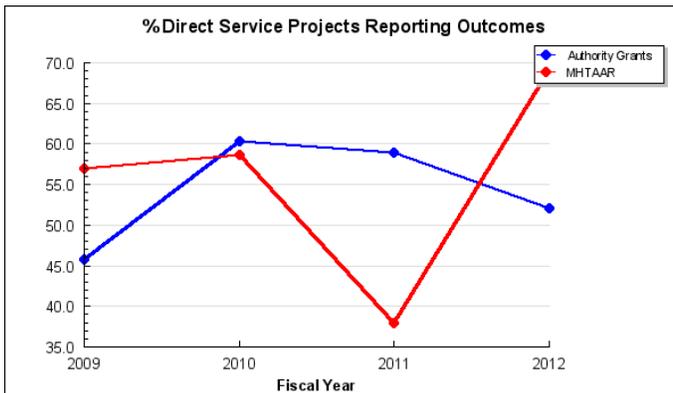
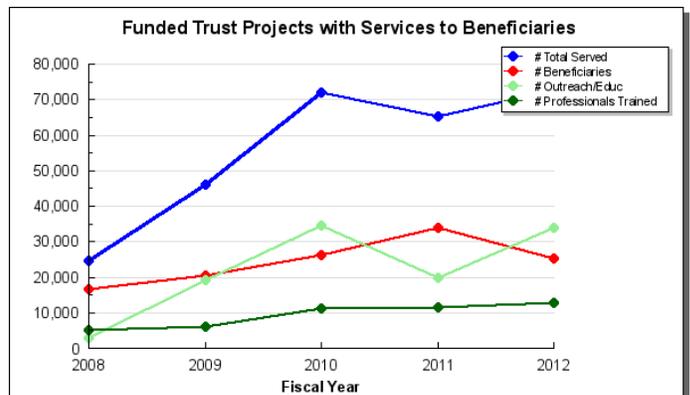
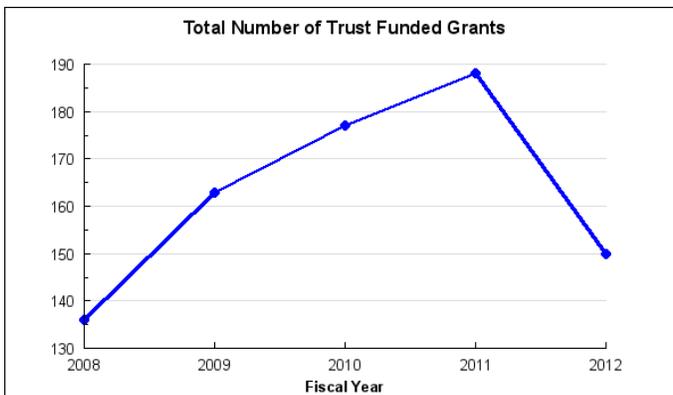
Core Services

- 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.

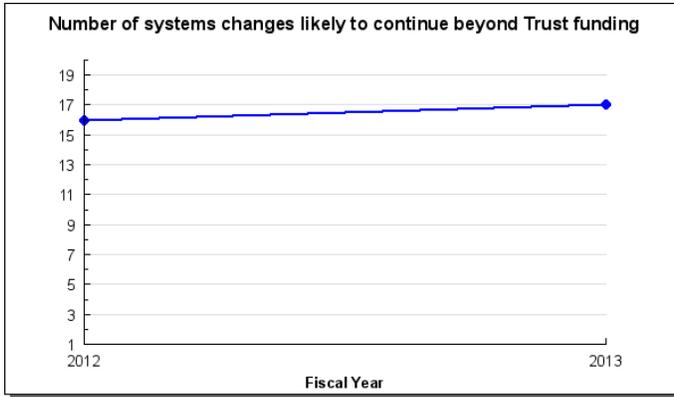
Measures by Core Service

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

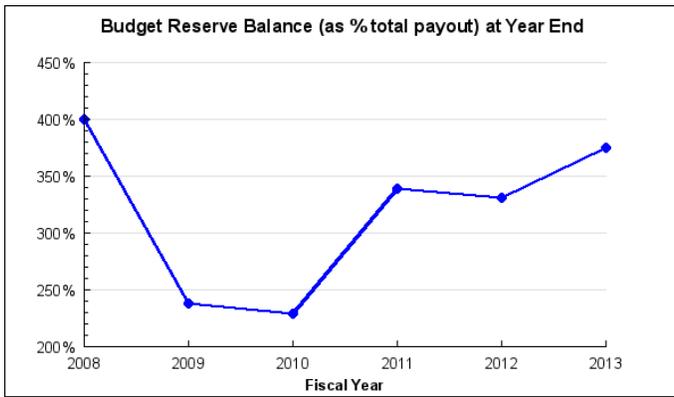
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



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

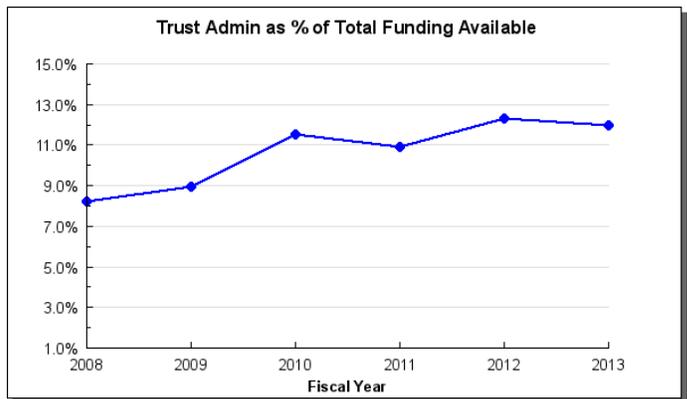


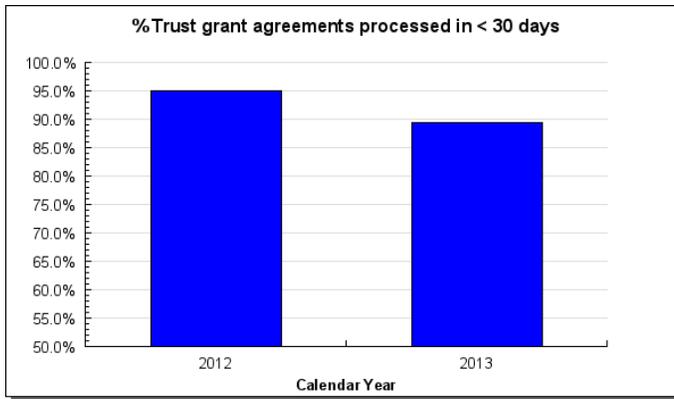
3. Manage Trust cash and non-cash assets.



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 2013

- In FY2013 The Trust provided funding for 181 grants totaling \$20,736,200.
- The Trust continued to implement five focus areas - *Bring the Kids Home (BTKH)*, *Disability Justice*, *Housing*, *Trust Beneficiary Projects Initiative* and *Workforce Development* to drive system change and innovation in the services provided to Trust beneficiaries.
- The Trust partnered with its beneficiary advisory boards to do stigma reduction campaign using TV, radio, print, and movie theater ads across the state.
- In FY2013, *BTKH* continued to support implementation of best practices. These included evidence-supported treatment models for families, for transition age youth, for young children, and to improve behavioral health in schools.
- Although FY2013 data is still being analyzed, the *BTKH* point in time weekly data indicates over the course of FY2013 there was a slight decrease in the overall number of children served in out of state placements.
- In FY2013, the *Disability Justice* focus area partnered with the Department of Corrections to contract with Hornby Zeller Associates, Inc. to update the 2007 Study of Trust Beneficiaries in the Alaska Department of Corrections.
- 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 *Housing* focus area collaborated with the Department of Health and Social Services, Division of Behavioral Health (DHSS) and Alaska Housing Finance Corporation (AHFC) to adapt the state's collaborations between AHFC and DHSS to become eligible for future federal resources to assist in subsidizing the rent needed for successful housing of people with mental illness and disability conditions.
- The *Housing* focus area worked with non-profit providers, local municipal governments, and community advocates to adapt the current services to better meet the need of people with severely disabling conditions and to promote new affordable housing options for Trust beneficiaries.
- Through the *Trust Beneficiary Projects Initiative*, the Alaska Peer Support Consortium (funded by the Trust) produced the *Peer Support 101 Toolkit* to help community behavioral health providers integrate peer support into services and with guidance from DHSS, increase Medicaid billing for this relatively new service for multiple agencies across the state.
- As part of the *Trust Beneficiary Projects Initiative*, The Trust sponsored a site visit for staff of the Alaska

Psychiatric Institute (API) to learn how the McFarland Psychiatric hospital in Illinois successfully integrates individuals with histories of mental illness into roles of peer support specialists. After this trip, API has successfully hired one of two new peer specialists to work with patients during their stay and to assist with transitioning from psychiatric care back to the community.

- The Trust continued its active participation with Recover Alaska Initiative (a private/public partnership with Rasmuson Foundation, Matsu Health Foundation, The Trust and DHSS). Recover Alaska partnered with the Alaska Community Foundation to support a year-long partnership with the Anchorage Daily News to emphasize alcohol related reporting for a period of a year to raise public awareness, generate opportunities about conversations that matter and to engage community members.
- The Trust partnered with the University of Alaska's Center for Alcohol and Addiction Studies to hire a director, who will be a policy resource to The Trust and its partners. The Trust partnered with others including state, tribal and private entities on promotion of the Adverse Childhood Experiences Study and the planning of a statewide initiative to map expertise within the state in the area of trauma and prevention of childhood adverse experiences.
- The Trust partnered with the Alaska Beverage Control Board (ABC) and a number of subcommittee workgroups to develop recommendations to shift and improve Title 4 statutes in the areas of licensing, underage drinking, local option, internet sales and the role of the ABC board to enhance community safety and public health.
- Through the *Workforce Development* focus area, the Alaska Health Workforce 2012 Vacancy Study was completed using a comparable dataset to other statewide and federal sources. The study used the Department of Labor Standardized Occupation Classification codes and the North American Industry Classification System for organization categories as its framework. A key finding from the study was an estimated statewide vacancy rate of 11% for selected occupations known to provide care to Trust Beneficiaries.
- Through the *Workforce Development* focus area, The Trust Training Cooperative (TTC) continued to demonstrate positive outcomes in non-academic training opportunities, participant attendance, and agency utilization to market training opportunities. Following is select four-year data (FY2010 – FY2013) demonstrating outcomes:
 - 720% increase in unduplicated participants accessing training
 - 427% increase in providers/agencies utilizing the TTC for staff development
 - 196% increase in agencies using the TTC's learning management system for marketing training events
- The Trust continues to support on-going efforts to improve in-state service capacity through the Complex Behaviors Collaborative. Following is preliminary FY2013 indicating some positive outcomes:
 - 42 individuals served
 - Seventy-six percent of the individuals avoided higher cost institutional care
 - Ninety-three percent of the individuals were able to remain in the community

Key Component Challenges

- Maintaining the budget reserve account balance sufficient to maintain or increase The Trust contribution to the comprehensive mental health programs.
- Prioritizing Trust investment in grants to maximize impact.
- Monitoring the effectiveness of the Comprehensive Integrated Mental Health Plan.
- Monitoring federal sequestration impacts on Alaska's services available to 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 FY2015

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 Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,241.5	2,366.0	2,377.0
72000 Travel	139.5	153.0	153.0
73000 Services	530.2	820.6	820.6
74000 Commodities	83.9	47.2	47.2
75000 Capital Outlay	0.0	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,995.1	3,395.8	3,406.8
Funding Sources:			
1007 Interagency Receipts	30.0	30.0	30.0
1094 Mental Health Trust Administration	2,965.1	3,365.8	3,376.8
Funding Totals	2,995.1	3,395.8	3,406.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.8	0.0	0.0
Unrestricted Total		10.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	30.0	30.0	30.0
Restricted Total		30.0	30.0	30.0
Total Estimated Revenues		40.8	30.0	30.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	3,395.8	0.0	3,395.8
Adjustments which will continue current level of service:					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-3,365.8	0.0	-3,365.8
-FY2015 Salary Increases	0.0	0.0	20.3	0.0	20.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-9.3	0.0	-9.3
Proposed budget increases:					
-Mental Health Trust Continuing - Maintain Trust Authority Admin Budget	0.0	0.0	3,365.8	0.0	3,365.8
FY2015 Governor	0.0	0.0	3,406.8	0.0	3,406.8

Mental Health Trust Operations Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	16	16	Annual Salaries		1,554,189
Part-time	0	0	COLA		20,460
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		783,681
			<i>Less 1.31% Vacancy Factor</i>		(30,834)
			Lump Sum Premium Pay		4,320
			Board Honoraria		45,184
Totals	16	16	Total Personal Services		2,377,000

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 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
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	16	0	0	0	16

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Mental Health Trust Authority	7	200.00	30	0.00	45,183.60
Total					45,183.60

Component Detail All Funds
Department of Revenue

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,241.5	2,345.7	2,366.0	2,366.0	2,377.0	11.0	0.5%
72000 Travel	139.5	153.0	153.0	153.0	153.0	0.0	0.0%
73000 Services	530.2	820.6	820.6	820.6	820.6	0.0	0.0%
74000 Commodities	83.9	47.2	47.2	47.2	47.2	0.0	0.0%
75000 Capital Outlay	0.0	9.0	9.0	9.0	9.0	0.0	0.0%
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%
Totals	2,995.1	3,375.5	3,395.8	3,395.8	3,406.8	11.0	0.3%
Fund Sources:							
1007I/A Rcpts (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1094MHT Admin (Other)	2,965.1	3,345.5	3,365.8	3,365.8	3,376.8	11.0	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,995.1	3,375.5	3,395.8	3,395.8	3,406.8	11.0	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,375.5	2,345.7	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
1007 I/A Rcpts		30.0										
1094 MHT Admin		3,345.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		20.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	0.0	15	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Trust Admin Asst (04-2001) from Long Term Non-Permanent to Permanent Full-Time for Trust Staffing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The department requests a time status change of this position from a long term non-permanent to permanent full-time range 10 position (originally range 8). This PCN has been internally identified by the Alaska Mental Health Trust Authority (Trust) to be utilized to provide a higher level of administrative support to Trust staff and the public.												
Subtotal		3,395.8	2,366.0	153.0	820.6	47.2	9.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Mental Health Trust Continuing - Maintain Trust Authority Admin Budget												
	IncM	3,365.8	2,366.0	153.0	790.6	47.2	9.0	0.0	0.0	0	0	0
1094 MHT Admin		3,365.8										
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 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.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-3,365.8	-2,366.0	-153.0	-790.6	-47.2	-9.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,365.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

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	
FY2015 Salary Increases												
1094 MHT Admin	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.3										
Cost of living allowance for certain bargaining units: \$20.3												
Year two cost of living allowance for non-covered employees - 1%: \$20.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1094 MHT Admin	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4												
Totals		3,406.8	2,377.0	153.0	820.6	47.2	9.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	N00	28R / S	12.0		182,122	2,327	0	74,057	258,506	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24F / J	12.0		107,745	1,443	0	53,030	162,218	0
04-9402	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24O / O	12.0		134,125	1,714	0	60,723	196,562	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24O / O	12.0		138,815	1,774	0	62,026	202,615	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20J / K	12.0		83,904	1,124	0	44,946	129,974	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21E / F	12.0		84,850	1,136	0	45,266	131,252	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27N / E	12.0		117,875	1,506	0	56,209	175,590	0
04-9407	Budget Coordinator	FT	A	XE	Anchorage	N00	19P / Q	12.0		103,066	1,380	0	51,443	155,889	0
04-9410	Trust Program Officer	FT	A	XE	Anchorage	N00	22J / A	12.0		77,901	1,043	0	42,910	121,854	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19L / N	12.0		89,527	1,199	0	46,852	137,578	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17F / J	12.0		68,356	915	0	39,673	108,944	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24C / C	12.0		96,291	1,289	0	49,146	146,726	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22K / K	12.0		103,477	1,386	0	51,583	156,446	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	14D / E	12.0		51,709	692	0	34,028	86,429	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		77,143	1,033	0	42,653	120,829	0
04-Z001	Administrative Assistant	FT	A	XE	Anchorage	N00	10C / D	12.0		37,283	499	0	29,136	66,918	0

Total Positions			Total Salary Costs:	1,554,189
Full Time Positions:	16	New	Total COLA:	20,460
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	Total Benefits:	783,681
Positions in Component:	16	0	Total Pre-Vacancy:	2,358,330
		0	Minus Vacancy Adjustment of 1.31%:	(30,834)
		0	Total Post-Vacancy:	2,327,496
Total Component Months:	192.0		Plus Lump Sum Premium Pay:	4,320
			Plus Board Honoraria Pay:	45,184
			Personal Services Line 100:	2,377,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1094 Mental Health Trust Administration	2,358,330	2,327,496	100.00%
Total PCN Funding:	2,358,330	2,327,496	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: FY2015 Governor (11059)
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
Department of Revenue
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		139.5	153.0	153.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			139.5	153.0	153.0
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	71.7	64.0	64.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for Trust board members and contract related travel.	25.9	32.0	32.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	40.4	45.0	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.	1.5	12.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		530.2	820.6	820.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			530.2	820.6	820.6
73025	Education Services	Training, conferences, memberships, and employee tuition	29.6	40.0	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.	64.1	102.0	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.	59.2	79.0	79.0
73150	Information Technlgy	IT consulting, training, and software maintenance; grant tracking software, Microsoft licensing enterprise-wide agreement with Dept. of Administration.	46.3	42.4	42.4
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network charges for staff & Trustee equipment new in FY12.	39.9	43.8	43.8
73225	Delivery Services	Delivery and courier services for standard operating services as well as statewide delivery of The Trust's annual report	2.4	5.0	5.0
73450	Advertising & Promos	Advertising including Trustee recruitment statewide and outreach to rural areas.	7.1	7.0	7.0
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure.	1.2	1.0	1.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	14.8	12.0	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	29.8	223.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			530.2	820.6	820.6	
		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	8.9	9.5	9.5
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	25.8	27.6	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	9.9	13.0	13.0
73814	Insurance	Admin	Risk Management	0.2	0.2	0.2
73815	Financial	Revenue-Treasury	Investment management services provided by Treasury	17.0	25.0	25.0
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.8	0.9	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	0.6	0.6
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.7	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Administrative and support services provided by the Commissioner's Office	20.4	21.8	21.8
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA to partner with the University around alcohol policy planning with our Recover Alaska project.	15.0	30.0	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	124.1	132.8	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.	11.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		83.9	47.2	47.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			83.9	47.2	47.2
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions	73.4	40.2	40.2
74480	Household & Instit.	Institutional supplies including food, non-food, and cleaning	10.5	7.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	9.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	9.0	9.0
75700	Equipment	Purchase of a replacment shared copier/printer.	0.0	9.0	9.0

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				10.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior year reimbursement recovery				10.8	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	30.0	30.0	30.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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.

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 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept Admin	8.9	9.5	9.5
73805 IT-Non-Telecommunication subtotal:				8.9	9.5	9.5
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept Admin	25.8	27.6	27.6
73806 IT-Telecommunication subtotal:				25.8	27.6	27.6
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
73809 Mail subtotal:				0.3	0.4	0.4
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept Admin	9.9	13.0	13.0
73810 Human Resources subtotal:				9.9	13.0	13.0
73814	Insurance	Risk Management	Inter-dept Admin	0.2	0.2	0.2
73814 Insurance subtotal:				0.2	0.2	0.2
73815	Financial	Investment management services provided by Treasury	Intra-dept Revenue-Treasury	17.0	25.0	25.0
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept Admin	0.8	0.9	0.9
73815 Financial subtotal:				17.8	25.9	25.9
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
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	0.6	0.6
73818 Training (Services-IA Svcs) subtotal:				0.2	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	1.7	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				1.7	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Administrative and support services provided by the Commissioner's Office	Intra-dept Revenue-CO	20.4	21.8	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	15.0	30.0	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	124.1	132.8	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	11.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				170.8	184.6	184.6
Mental Health Trust Operations total:				235.8	264.5	264.5

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 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				235.8	264.5	264.5