

State of Alaska FY2017 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>.)

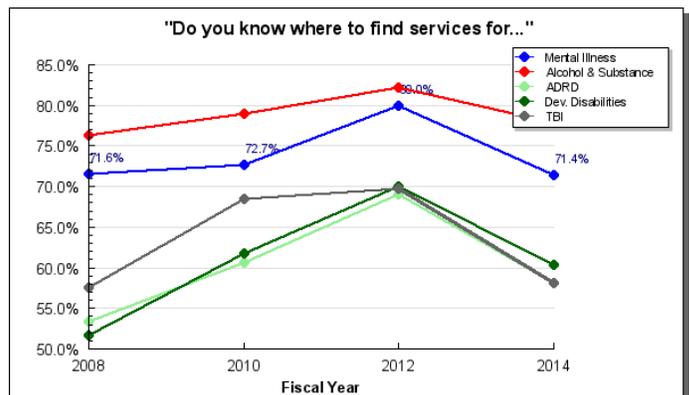
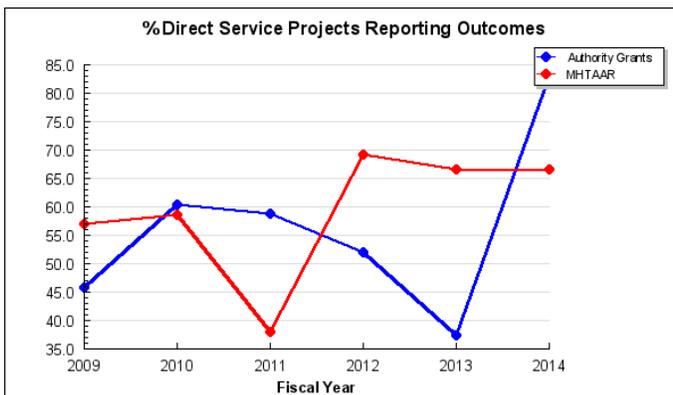
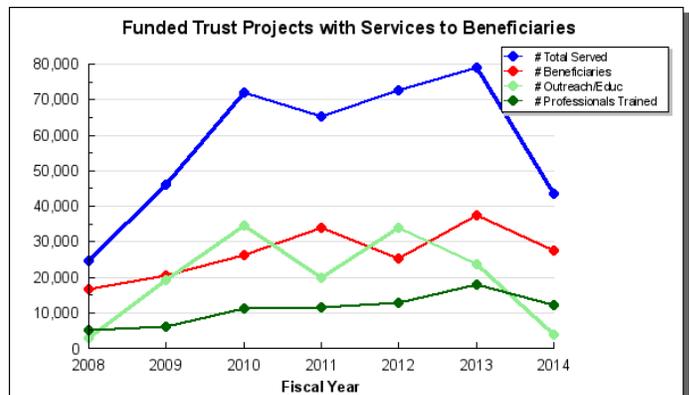
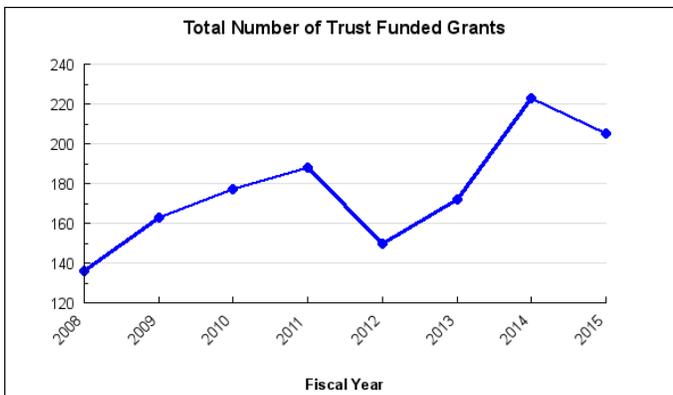
Core Services

- 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.

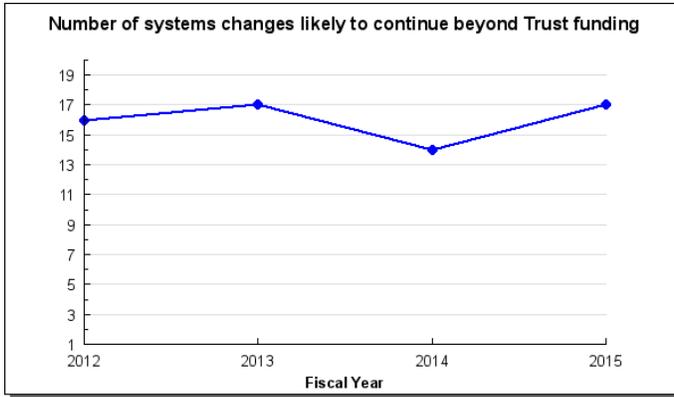
Measures by Core Service

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

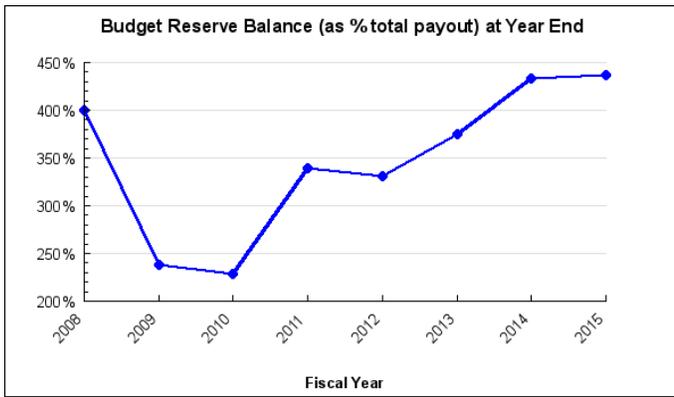
1. Spend Trust income to improve the lives and circumstances of Trust beneficiaries.



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

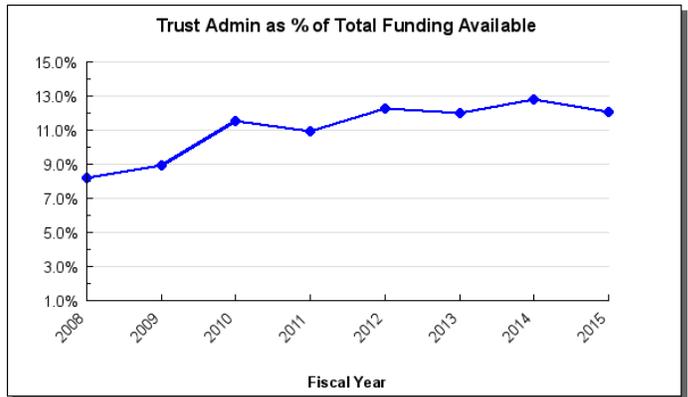


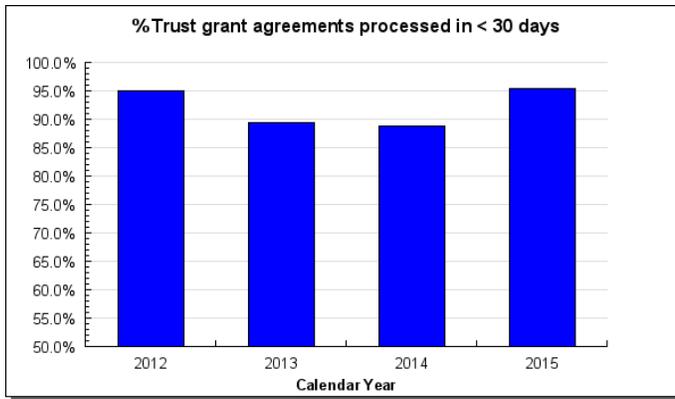
3. Manage Trust cash and non-cash assets.



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 2015

- 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 FY2017

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		
	FY2016 Management Plan	FY2017 Governor			
Full-time	16	16	Annual Salaries		1,611,754
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		803,031
			<i>Less 0.00% Vacancy Factor</i>		(41)
			Lump Sum Premium Pay		3,456
			Board Honoraria		42,500
Totals	16	16	Total Personal Services		2,460,700

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
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	28	328.64	42,500.00
Total					42,500.00

Component Detail All Funds
Department of Revenue

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,312.9	2,400.7	2,400.7	2,388.2	2,460.7	72.5	3.0%
72000 Travel	81.5	145.0	145.0	145.0	115.0	-30.0	-20.7%
73000 Services	1,247.7	1,385.5	1,385.5	1,398.0	1,405.3	7.3	0.5%
74000 Commodities	58.5	67.0	67.0	67.0	73.0	6.0	9.0%
75000 Capital Outlay	10.0	0.0	0.0	0.0	88.0	88.0	100.0%
77000 Grants, Benefits	0.1	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	3,710.7	3,998.2	3,998.2	3,998.2	4,142.0	143.8	3.6%
Fund Sources:							
1007I/A Rcpts (Other)	54.6	30.0	30.0	30.0	30.0	0.0	0.0%
1037GF/MH (UGF)	434.4	500.0	500.0	500.0	500.0	0.0	0.0%
1094MHT Admin (Other)	3,221.7	3,468.2	3,468.2	3,468.2	3,612.0	143.8	4.1%
Unrestricted General (UGF)	434.4	500.0	500.0	500.0	500.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,276.3	3,498.2	3,498.2	3,498.2	3,642.0	143.8	4.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	16	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
1007 I/A Rcpts		30.0										
1037 GF/MH		500.0										
1094 MHT Admin		3,468.2										
Subtotal		3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-12.5	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority budgets for a 0% vacancy factor. Due to retirements there is a need to transfer excess personal services authority to the services line.												
Subtotal		3,998.2	2,388.2	145.0	1,398.0	67.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-3,468.2	-2,400.7	-145.0	-855.5	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin		-3,468.2										
Reverse Mental Health Trust Recommendation												
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget												
IncM		3,612.0	2,473.2	115.0	862.8	73.0	88.0	0.0	0.0	0	0	0
1094 MHT Admin		3,612.0										
Totals		4,142.0	2,460.7	115.0	1,405.3	73.0	88.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
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	28S / U	12.0		208,922	0	0	82,311	291,233	0
04-9401	Senior Program Officer	FT	A	XE	Anchorage	N00	24J / K	12.0		118,919	0	0	56,957	175,876	0
04-9402	Evaluation & Planning Officer	FT	A	XE	Anchorage	N00	24D / E	12.0		105,607	0	0	52,417	158,024	0
04-9403	Chief Financial Officer	FT	A	XE	Anchorage	N00	24Q / R	12.0		159,605	0	0	68,419	228,024	0
04-9404	Administrative Manager	FT	A	XE	Anchorage	N00	20C / D	12.0		79,790	0	0	43,562	123,352	0
04-9405	Grants Administrator Manager	FT	A	XE	Anchorage	N00	21F	12.0		91,390	0	0	47,541	138,931	0
04-9406	Chief Operating Officer	FT	A	XE	Anchorage	N00	27E / F	12.0		131,782	0	0	60,581	192,363	0
04-9407	Budget Controller	FT	A	XE	Anchorage	N00	20 / A	12.0		74,519	0	0	41,754	116,273	0
04-9410	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		93,330	0	0	48,206	141,536	0
04-9411	Grants Accountability Manager	FT	A	XE	Anchorage	N00	19J / J	12.0		85,659	0	0	45,575	131,234	0
04-X008	Special Assistant	FT	A	XE	Anchorage	N00	17J / K	12.0		73,625	0	0	41,447	115,072	0
04-X010	Chief Communications Officer	FT	A	XE	Anchorage	N00	24D / E	12.0		106,019	0	0	52,558	158,577	0
04-X013	Trust Program Officer	FT	A	XE	Anchorage	N00	22M / M	12.0		111,452	0	0	54,422	165,874	0
04-X014	Administrative Assistant	FT	A	XE	Anchorage	N00	14F / F	12.0		46,979	0	0	32,308	79,287	0
04-X046	Trust Program Officer	FT	A	XE	Anchorage	N00	22A / B	12.0		86,039	0	0	45,705	131,744	0
04-Z001	Administrative Assistant	FT	A	XE	Anchorage	N00	10B / C	12.0		38,117	0	0	29,268	67,385	0

Total Positions:	16	0	0		Total Salary Costs:	1,611,754
Full Time Positions:	16	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	803,031
Positions in Component:	16	0	0		Total Pre-Vacancy:	2,414,785
					Minus Vacancy Adjustment of 0.00%:	(41)
					Total Post-Vacancy:	2,414,744
					Plus Lump Sum Premium Pay:	3,456
					Plus Board Honoraria Pay:	42,500
					Personal Services Line 100:	2,460,700
Total Component Months:	192.0					

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1094 Mental Health Trust Administration	2,414,785	2,414,744	100.00%
Total PCN Funding:	2,414,785	2,414,744	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: FY2017 Governor (12995)
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
Department of Revenue
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		81.5	145.0	115.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			81.5	145.0	115.0
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals	49.4	70.0	60.0
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for Trust board members and contract related travel.	18.8	35.0	25.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals	13.3	40.0	30.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,247.7	1,398.0	1,405.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,247.7	1,398.0	1,405.3
73025	Education Services	Training, conferences, memberships, and employee tuition	16.3	40.0	25.0
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.	43.5	85.0	80.0
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.	60.3	75.0	75.0
73150	Information Technlgy	IT consulting, training, and software maintenance; grant tracking software, Microsoft licensing enterprise-wide agreement with Dept. of Administration.	67.8	74.2	74.3
73156	Telecommunication	Staff and Trustee telecommunication charges to outside vendors which includes local, long distance, cellular, and data/network. Every 3 years includes a service contract for internet service for meetings, \$17.0.	49.3	60.6	62.0
73225	Delivery Services	Delivery and courier services for standard operating services as well as statewide delivery of The Trust's annual report	1.9	4.0	3.0
73450	Advertising & Promos	Advertising including Trustee recruitment statewide and outreach to rural areas	12.2	4.0	7.5
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and/or leases of space, structures or infrastructure.	0.7	2.5	3.0
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	14.4	18.0	15.7
73750	Other Services (Non IA Svcs)	Other services associated with promoting the mission of the Trust including printing and copying services,	719.2	747.9	747.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,247.7	1,398.0	1,405.3	
		program management, public relations, consulting contracts, and information gathering contracts performed every other year. FY2015 and FY2016 include \$500.0 GF/MH that was allocated to the Trust by the legislature for FASD related contracts.				
73805	IT-Non-Telecommunication	Admin	Computer services provided by ETS	11.0	11.5	11.6
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	26.8	30.1	27.1
73809	Mail	Admin	Central mailroom services including pickup 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	10.0	14.2	12.0
73812	Legal	Law	Legal Service	13.1	0.0	25.0
73814	Insurance	Admin	Risk Management	0.3	0.3	0.3
73815	Financial	Revenue-Treasury	Investment management services provided by Treasury	15.8	25.0	27.5
73815	Financial	Admin	Division of Finance IRIS and AKPAY	0.7	0.9	0.8
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.1	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.	0.4	0.2	0.4
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	1.3	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Administrative and support services provided by the Commissioner's Office	23.2	22.0	25.0
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	159.1	180.0	180.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		58.5	67.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			58.5	67.0	73.0
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions. FY2017 contains funds to continue replacing the older I-pads for Trustees and staff.	47.0	57.0	61.0
74480	Household & Instit.	Institutional supplies including food, non-food, and cleaning	10.6	10.0	12.0
74650	Repair/Maintenance (Commodities)		0.9	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		10.0	0.0	88.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			10.0	0.0	88.0
75700	Equipment	Purchase of a replacement shared copier/printer and replacement of conference room microphone system.	10.0	0.0	88.0

Line Item Detail
Department of Revenue
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.1	0.0	0.0
77110	Grants		0.1	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				54.6	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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.						
59040	Revenue	Behavioral Health Grants	04806983	11100	24.6	0.0	0.0
	Unbudgeted RSA with H&SS						

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept	Admin	11.0	11.5	11.6
73805 IT-Non-Telecommunication subtotal:					11.0	11.5	11.6
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	26.8	30.1	27.1
73806 IT-Telecommunication subtotal:					26.8	30.1	27.1
73809	Mail	Central mailroom services including pickup 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	10.0	14.2	12.0
73810 Human Resources subtotal:					10.0	14.2	12.0
73812	Legal	Legal Service	Inter-dept	Law	13.1	0.0	25.0
73812 Legal subtotal:					13.1	0.0	25.0
73814	Insurance	Risk Management	Inter-dept	Admin	0.3	0.3	0.3
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Investment management services provided by Treasury	Intra-dept	Revenue-Treasury	15.8	25.0	27.5
73815	Financial	Division of Finance IRIS and AKPAY	Inter-dept	Admin	0.7	0.9	0.8
73815 Financial subtotal:					16.5	25.9	28.3
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	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	0.4	0.2	0.4
73818 Training (Services-IA Svcs) subtotal:					0.4	0.2	0.4
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	1.3	2.0	2.5
73819 Commission Sales (IA Svcs) subtotal:					1.3	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Administrative and support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	23.2	22.0	25.0
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	159.1	180.0	180.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					182.3	202.0	205.0
Mental Health Trust Operations total:					262.1	286.8	312.8
Grand Total:					262.1	286.8	312.8