

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Revenue
Alaska Mental Health Trust Authority
Results Delivery Unit Budget Summary**

Contents

Alaska Mental Health Trust Authority Results Delivery Unit	3
RDU Financial Summary by Component.....	4
Summary of RDU Budget Changes by Component.....	5
From FY2004 Authorized to FY2005 Governor.....	5

Alaska Mental Health Trust Authority Results Delivery Unit

Contribution to Department's Mission

Please see component narratives.

Core Services

Please see component narratives.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$1,822,100	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2005

Please see component narratives.

Major RDU Accomplishments in 2003

Please see component narratives.

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**Alaska Mental Health Trust Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
AK Mental Health Trust Authority	58.5	0.0	1,529.4	1,587.9	0.0	0.0	1,690.3	1,690.3	0.0	0.0	1,418.4	1,418.4
Long Term Care Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	403.7	403.7
Totals	58.5	0.0	1,529.4	1,587.9	0.0	0.0	1,690.3	1,690.3	0.0	0.0	1,822.1	1,822.1

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	1,690.3	1,690.3
Adjustments which will continue current level of service:				
-AK Mental Health Trust Authority	0.0	0.0	-459.8	-459.8
-Long Term Care Ombudsman	0.0	0.0	403.7	403.7
Proposed budget increases:				
-AK Mental Health Trust Authority	0.0	0.0	187.9	187.9
FY2005 Governor	0.0	0.0	1,822.1	1,822.1