

**State of Alaska  
FY2008 Governor's Operating Budget**

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

## Alaska Mental Health Trust Authority Results Delivery Unit

### Contribution to Department's Mission

Please see component narratives.

### Core Services

Please see component narratives.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Results Delivery Unit Budget: \$2,941,000</b>	<b>Personnel:</b>	
	Full time	16
	Part time	0
	<b>Total</b>	<b>16</b>

### Key RDU Challenges

Please see component narratives.

### Significant Changes in Results to be Delivered in FY2008

Please see component narratives.

### Major RDU Accomplishments in 2006

Please see component narratives.

### Contact Information

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

*All dollars shown in thousands*

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Mental Health Trust Operations	0.0	0.0	1,619.3	1,619.3	0.0	0.0	1,778.1	1,778.1	0.0	0.0	2,395.9	2,395.9
Long Term Care Ombudsman Office	0.0	0.0	439.2	439.2	0.0	0.0	496.8	496.8	48.3	0.0	496.8	545.1
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>2,058.5</b>	<b>2,058.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.9</b>	<b>2,274.9</b>	<b>48.3</b>	<b>0.0</b>	<b>2,892.7</b>	<b>2,941.0</b>

**Alaska Mental Health Trust Authority  
Summary of RDU Budget Changes by Component  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,274.9</b>	<b>2,274.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Mental Health Trust Operations	0.0	0.0	2.0	2.0
-Long Term Care Ombudsman Office	48.3	0.0	-47.7	0.6
<b>Proposed budget decreases:</b>				
-Mental Health Trust Operations	0.0	0.0	-10.0	-10.0
<b>Proposed budget increases:</b>				
-Mental Health Trust Operations	0.0	0.0	625.8	625.8
-Long Term Care Ombudsman Office	0.0	0.0	47.7	47.7
<b>FY2008 Governor</b>	<b>48.3</b>	<b>0.0</b>	<b>2,892.7</b>	<b>2,941.0</b>