

# **State of Alaska FY2011 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.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2011**

Please see component narratives.

**Major RDU Accomplishments in 2009**

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*

	FY2009 Actuals				FY2010 Management Plan				FY2011 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>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Mental Health Trust Operations	0.0	0.0	2,475.0	2,475.0	0.0	0.0	2,680.0	2,680.0	0.0	0.0	2,788.3	2,788.3
Long Term Care Ombudsman Office	107.0	0.0	427.5	534.5	110.1	0.0	418.1	528.2	207.9	0.0	418.1	626.0
<b>Totals</b>	<b>107.0</b>	<b>0.0</b>	<b>2,902.5</b>	<b>3,009.5</b>	<b>110.1</b>	<b>0.0</b>	<b>3,098.1</b>	<b>3,208.2</b>	<b>207.9</b>	<b>0.0</b>	<b>3,206.4</b>	<b>3,414.3</b>

**Alaska Mental Health Trust Authority  
Summary of RDU Budget Changes by Component  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>110.1</b>	<b>0.0</b>	<b>3,098.1</b>	<b>3,208.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Mental Health Trust Operations	0.0	0.0	-2,618.0	-2,618.0
-Long Term Care Ombudsman Office	6.3	0.0	0.0	6.3
<b>Proposed budget increases:</b>				
-Mental Health Trust Operations	0.0	0.0	2,726.3	2,726.3
-Long Term Care Ombudsman Office	91.5	0.0	0.0	91.5
<b>FY2011 Governor</b>	<b>207.9</b>	<b>0.0</b>	<b>3,206.4</b>	<b>3,414.3</b>