

State of Alaska FY2013 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 FY2013

Please see component narratives.

Major RDU Accomplishments in 2011

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

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Mental Health Trust Operations	0.0	2,894.7	0.0	2,894.7	0.0	3,175.0	0.0	3,175.0	0.0	3,198.4	0.0	3,198.4
Long Term Care Ombudsman Office	208.0	413.1	0.0	621.1	265.9	418.1	0.0	684.0	298.8	425.2	0.0	724.0
Totals	208.0	3,307.8	0.0	3,515.8	265.9	3,593.1	0.0	3,859.0	298.8	3,623.6	0.0	3,922.4

Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	265.9	0.0	3,593.1	0.0	3,859.0
Adjustments which will continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	-3,011.8	0.0	-3,011.8
-Long Term Care Ombudsman Office	7.0	0.0	7.1	0.0	14.1
Proposed budget decreases:					
-Mental Health Trust Operations	0.0	0.0	-118.7	0.0	-118.7
Proposed budget increases:					
-Mental Health Trust Operations	0.0	0.0	3,153.9	0.0	3,153.9
-Long Term Care Ombudsman Office	25.9	0.0	0.0	0.0	25.9
FY2013 Governor	298.8	0.0	3,623.6	0.0	3,922.4