

**State of Alaska
FY2018 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.

Major RDU Accomplishments in 2016

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2018

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

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	364.6	3,350.5	0.0	3,715.1	500.0	3,812.2	0.0	4,312.2	350.0	3,854.1	0.0	4,204.1
Long Term Care Ombudsman Office	448.7	422.1	0.0	870.8	454.2	405.0	0.0	859.2	463.3	410.1	0.0	873.4
Totals	813.3	3,772.6	0.0	4,585.9	954.2	4,217.2	0.0	5,171.4	813.3	4,264.2	0.0	5,077.5

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	454.2	500.0	4,217.2	0.0	5,171.4
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-3,782.2	0.0	-3,782.2
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	3,824.1	0.0	3,824.1
-Long Term Care Ombudsman Office	9.1	0.0	5.1	0.0	14.2
Proposed budget decreases:					
-Mental Health Trust Operations	0.0	-150.0	0.0	0.0	-150.0
FY2018 Governor	463.3	350.0	4,264.2	0.0	5,077.5