

# **State of Alaska FY2019 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 2017**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2019**

Please see component narratives.

**Contact Information**

**Contact:** Mike Abbott, Chief Executive Officer

**Phone:** (907) 334-5909

**Fax:** (907) 269-7966

**E-mail:** mike.abbott@alaska.gov

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

*All dollars shown in thousands*

	FY2017 Actuals				FY2018 Management Plan				FY2019 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Mental Health Trust Operations	500.0	3,657.7	0.0	4,157.7	500.0	3,897.4	0.0	4,397.4	500.0	3,897.4	0.0	4,397.4
Long Term Care Ombudsman Office	450.6	420.8	0.0	871.4	463.3	410.1	0.0	873.4	494.8	410.1	0.0	904.9
<b>Totals</b>	<b>950.6</b>	<b>4,078.5</b>	<b>0.0</b>	<b>5,029.1</b>	<b>963.3</b>	<b>4,307.5</b>	<b>0.0</b>	<b>5,270.8</b>	<b>994.8</b>	<b>4,307.5</b>	<b>0.0</b>	<b>5,302.3</b>

**Alaska Mental Health Trust Authority  
Summary of RDU Budget Changes by Component  
From FY2018 Management Plan to FY2019 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>
<b>FY2018 Management Plan</b>	<b>463.3</b>	<b>500.0</b>	<b>4,307.5</b>	<b>0.0</b>	<b>5,270.8</b>
<b>One-time items:</b>					
-Mental Health Trust Operations	0.0	0.0	-3,867.4	0.0	-3,867.4
<b>Adjustments which continue current level of service:</b>					
-Mental Health Trust Operations	0.0	0.0	3,867.4	0.0	3,867.4
<b>Proposed budget increases:</b>					
-Long Term Care Ombudsman Office	31.5	0.0	0.0	0.0	31.5
<b>FY2019 Governor</b>	<b>494.8</b>	<b>500.0</b>	<b>4,307.5</b>	<b>0.0</b>	<b>5,302.3</b>