

State of Alaska FY2020 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 2018

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2020

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

| | FY2018 Actuals | | | | FY2019 Management Plan | | | | FY2020 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 | 500.0 | 3,462.6 | 0.0 | 3,962.6 | 500.0 | 4,165.3 | 0.0 | 4,665.3 | 500.0 | 4,433.2 | 0.0 | 4,933.2 |
| Long Term Care Ombudsman Office | 458.7 | 422.1 | 0.0 | 880.8 | 500.8 | 413.3 | 0.0 | 914.1 | 469.7 | 413.5 | 0.0 | 883.2 |
| Totals | 958.7 | 3,884.7 | 0.0 | 4,843.4 | 1,000.8 | 4,578.6 | 0.0 | 5,579.4 | 969.7 | 4,846.7 | 0.0 | 5,816.4 |

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2019 Management Plan | 500.8 | 500.0 | 4,578.6 | 0.0 | 5,579.4 |
| One-time items: | | | | | |
| -Mental Health Trust Operations | 0.0 | 0.0 | -3,867.4 | 0.0 | -3,867.4 |
| -Long Term Care Ombudsman Office | -31.5 | 0.0 | 0.0 | 0.0 | -31.5 |
| Adjustments which continue current level of service: | | | | | |
| -Mental Health Trust Operations | 0.0 | 0.0 | 4,135.3 | 0.0 | 4,135.3 |
| -Long Term Care Ombudsman Office | 0.4 | 0.0 | 0.2 | 0.0 | 0.6 |
| FY2020 Governor | 469.7 | 500.0 | 4,846.7 | 0.0 | 5,816.4 |