

State of Alaska FY2021 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 2019

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2021

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

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	3,713.2	0.0	4,213.2	500.0	4,125.3	0.0	4,625.3	500.0	4,245.1	0.0	4,745.1
Long Term Care Ombudsman Office	500.3	437.8	0.0	938.1	465.5	413.5	0.0	879.0	487.2	413.5	0.0	900.7
Totals	1,000.3	4,151.0	0.0	5,151.3	965.5	4,538.8	0.0	5,504.3	987.2	4,658.6	0.0	5,645.8

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	465.5	500.0	4,538.8	0.0	5,504.3
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-4,095.3	0.0	-4,095.3
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	4,215.1	0.0	4,215.1
Proposed budget increases:					
-Long Term Care Ombudsman Office	21.7	0.0	0.0	0.0	21.7
FY2021 Governor	487.2	500.0	4,658.6	0.0	5,645.8