

**State of Alaska  
FY2022 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 2020**

Please see component narratives.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2022**

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*

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	383.7	3,606.1	0.0	3,989.8	500.0	4,245.1	0.0	4,745.1	500.0	4,209.9	0.0	4,709.9
Long Term Care Ombudsman Office	464.1	320.0	0.0	784.1	487.2	413.5	0.0	900.7	487.2	413.5	0.0	900.7
<b>Totals</b>	<b>847.8</b>	<b>3,926.1</b>	<b>0.0</b>	<b>4,773.9</b>	<b>987.2</b>	<b>4,658.6</b>	<b>0.0</b>	<b>5,645.8</b>	<b>987.2</b>	<b>4,623.4</b>	<b>0.0</b>	<b>5,610.6</b>

**Alaska Mental Health Trust Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2021 Management Plan to FY2022 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>FY2021 Management Plan</b>	<b>487.2</b>	<b>500.0</b>	<b>4,658.6</b>	<b>0.0</b>	<b>5,645.8</b>
<b>One-time items:</b>					
-Mental Health Trust Operations	0.0	0.0	-4,215.1	0.0	-4,215.1
<b>Adjustments which continue current level of service:</b>					
-Mental Health Trust Operations	0.0	0.0	4,179.9	0.0	4,179.9
<b>FY2022 Governor</b>	<b>487.2</b>	<b>500.0</b>	<b>4,623.4</b>	<b>0.0</b>	<b>5,610.6</b>