

**State of Alaska
FY2023 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 2021

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	451.0	3,752.1	0.0	4,203.1	0.0	4,370.4	0.0	4,370.4	0.0	4,379.6	0.0	4,379.6
Long Term Care Ombudsman Office	485.3	350.1	0.0	835.4	525.8	414.8	0.0	940.6	516.6	409.4	0.0	926.0
Totals	936.3	4,102.2	0.0	5,038.5	525.8	4,785.2	0.0	5,311.0	516.6	4,789.0	0.0	5,305.6

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	525.8	0.0	4,785.2	0.0	5,311.0
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-4,340.4	0.0	-4,340.4
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	4,349.6	0.0	4,349.6
-Long Term Care Ombudsman Office	-9.2	0.0	-5.4	0.0	-14.6
FY2023 Governor	516.6	0.0	4,789.0	0.0	5,305.6