

State of Alaska FY2025 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 2023

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2025

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

	FY2023 Actuals				FY2024 Management Plan				FY2025 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	0.0	4,045.3	0.0	4,045.3	0.0	4,682.2	0.0	4,682.2	0.0	4,929.6	0.0	4,929.6
Long Term Care Ombudsman Office	532.7	459.7	0.0	992.4	539.4	422.8	0.0	962.2	553.3	428.8	0.0	982.1
Totals	532.7	4,505.0	0.0	5,037.7	539.4	5,105.0	0.0	5,644.4	553.3	5,358.4	0.0	5,911.7

Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 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>
FY2024 Management Plan	539.4	0.0	5,105.0	0.0	5,644.4
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-4,652.2	0.0	-4,652.2
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	4,879.3	0.0	4,879.3
-Long Term Care Ombudsman Office	10.3	0.0	6.0	0.0	16.3
Proposed budget increases:					
-Mental Health Trust Operations	0.0	0.0	20.3	0.0	20.3
-Long Term Care Ombudsman Office	3.6	0.0	0.0	0.0	3.6
FY2025 Governor	553.3	0.0	5,358.4	0.0	5,911.7