

State of Alaska FY2009 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.

Core Services

Please see component narratives.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$2,995,000	Personnel:	
	Full time	18
	Part time	0
	Total	18

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2009

Please see component narratives.

Major RDU Accomplishments in 2007

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

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Mental Health Trust Operations	0.0	0.0	1,851.2	1,851.2	0.0	0.0	2,243.0	2,243.0	0.0	0.0	2,497.0	2,497.0
Long Term Care Ombudsman Office	38.0	0.0	440.8	478.8	103.4	0.0	394.0	497.4	104.0	0.0	394.0	498.0
Totals	38.0	0.0	2,292.0	2,330.0	103.4	0.0	2,637.0	2,740.4	104.0	0.0	2,891.0	2,995.0

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	103.4	0.0	2,637.0	2,740.4
Adjustments which will continue current level of service:				
-Mental Health Trust Operations	0.0	0.0	-2,210.3	-2,210.3
-Long Term Care Ombudsman Office	0.6	0.0	0.0	0.6
Proposed budget decreases:				
-Mental Health Trust Operations	0.0	0.0	-2.7	-2.7
Proposed budget increases:				
-Mental Health Trust Operations	0.0	0.0	2,467.0	2,467.0
FY2009 Governor	104.0	0.0	2,891.0	2,995.0