

# **State of Alaska FY2010 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$3,208,200**

**Personnel:**

Full time	18
Part time	0
<b>Total</b>	<b>18</b>

### Key RDU Challenges

Please see component narratives.

### Significant Changes in Results to be Delivered in FY2010

Please see component narratives.

### Major RDU Accomplishments in 2008

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*

	FY2008 Actuals				FY2009 Management Plan				FY2010 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Mental Health Trust Operations	0.0	0.0	2,177.7	2,177.7	0.0	0.0	2,529.6	2,529.6	0.0	0.0	2,680.0	2,680.0
Long Term Care Ombudsman Office	106.4	0.0	359.8	466.2	107.0	0.0	406.5	513.5	121.7	0.0	406.5	528.2
<b>Totals</b>	<b>106.4</b>	<b>0.0</b>	<b>2,537.5</b>	<b>2,643.9</b>	<b>107.0</b>	<b>0.0</b>	<b>2,936.1</b>	<b>3,043.1</b>	<b>121.7</b>	<b>0.0</b>	<b>3,086.5</b>	<b>3,208.2</b>

**Alaska Mental Health Trust Authority  
Summary of RDU Budget Changes by Component  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>107.0</b>	<b>0.0</b>	<b>2,936.1</b>	<b>3,043.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Mental Health Trust Operations	0.0	0.0	-2,499.6	-2,499.6
-Long Term Care Ombudsman Office	14.7	0.0	0.0	14.7
<b>Proposed budget increases:</b>				
-Mental Health Trust Operations	0.0	0.0	2,650.0	2,650.0
<b>FY2010 Governor</b>	<b>121.7</b>	<b>0.0</b>	<b>3,086.5</b>	<b>3,208.2</b>