

# **State of Alaska FY2012 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.

**Key RDU Challenges**

Please see component narratives.

**Significant Changes in Results to be Delivered in FY2012**

Please see component narratives.

**Major RDU Accomplishments in 2010**

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*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	0.0	2,647.4	0.0	2,647.4	0.0	2,821.5	0.0	2,821.5	0.0	3,175.0	0.0	3,175.0
Long Term Care Ombudsman Office	110.1	400.7	0.0	510.8	220.9	418.1	0.0	639.0	265.4	418.1	0.0	683.5
<b>Totals</b>	<b>110.1</b>	<b>3,048.1</b>	<b>0.0</b>	<b>3,158.2</b>	<b>220.9</b>	<b>3,239.6</b>	<b>0.0</b>	<b>3,460.5</b>	<b>265.4</b>	<b>3,593.1</b>	<b>0.0</b>	<b>3,858.5</b>

**Alaska Mental Health Trust Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	220.9	0.0	3,239.6	0.0	3,460.5
<b>Adjustments which will continue current level of service:</b>					
-Mental Health Trust Operations	0.0	0.0	-2,728.9	0.0	-2,728.9
-Long Term Care Ombudsman Office	-75.5	0.0	0.0	0.0	-75.5
<b>Proposed budget increases:</b>					
-Mental Health Trust Operations	0.0	0.0	3,082.4	0.0	3,082.4
-Long Term Care Ombudsman Office	120.0	0.0	0.0	0.0	120.0
<b>FY2012 Governor</b>	<b>265.4</b>	<b>0.0</b>	<b>3,593.1</b>	<b>0.0</b>	<b>3,858.5</b>