

**State of Alaska
FY2016 Governor Amended 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 2014

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	3,157.1	0.0	3,157.1	500.0	3,456.7	0.0	3,956.7	500.0	3,498.2	0.0	3,998.2
Long Term Care Ombudsman Office	399.5	420.5	0.0	820.0	411.5	415.3	0.0	826.8	454.2	402.4	0.0	856.6
Totals	399.5	3,577.6	0.0	3,977.1	911.5	3,872.0	0.0	4,783.5	954.2	3,900.6	0.0	4,854.8

Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	911.5	0.0	3,872.0	0.0	4,783.5
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-3,426.7	0.0	-3,426.7
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	3,518.2	0.0	3,518.2
-Long Term Care Ombudsman Office	7.7	0.0	5.4	0.0	13.1
Proposed budget increases:					
-Long Term Care Ombudsman Office	35.0	0.0	0.0	0.0	35.0
Proposed budget decreases:					
-Mental Health Trust Operations	0.0	0.0	-50.0	0.0	-50.0
-Long Term Care Ombudsman Office	0.0	0.0	-18.3	0.0	-18.3
FY2016 Governor Amended	954.2	0.0	3,900.6	0.0	4,854.8