

**State of Alaska
FY2017 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 2015

Please see component narratives.

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2017

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

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	434.4	3,276.3	0.0	3,710.7	500.0	3,498.2	0.0	3,998.2	500.0	3,642.0	0.0	4,142.0
Long Term Care Ombudsman Office	409.4	422.1	0.0	831.5	454.2	402.4	0.0	856.6	454.2	402.4	0.0	856.6
Totals	843.8	3,698.4	0.0	4,542.2	954.2	3,900.6	0.0	4,854.8	954.2	4,044.4	0.0	4,998.6

**Alaska Mental Health Trust Authority
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	954.2	0.0	3,900.6	0.0	4,854.8
One-time items:					
-Mental Health Trust Operations	0.0	0.0	-3,468.2	0.0	-3,468.2
Adjustments which continue current level of service:					
-Mental Health Trust Operations	0.0	0.0	3,612.0	0.0	3,612.0
FY2017 Governor	954.2	0.0	4,044.4	0.0	4,998.6