

**Office of Management and Budget
FY2021 Mental Health Budget Summary**

Operating									
Department	FY2020 Base Budget*	FY2020 MHTAAR/MHT Admin	FY2020 Mental Health Budget	FY2021 Trust Recommendations	Governor's Action on FY2021 Trust Recommendations	Governor's FY2021 Mental Health Budget	Difference Between Governor's Action and FY2021 Trust Recommendations	Difference FY2021 to FY2020 Mental Health Bill	
Administration	2,159.3	284.4	2,443.7	658.0	193.8	2,367.6	(464.2)	(76.1)	
Corrections	10,091.0	398.5	10,489.5	315.0	315.0	15,693.3	0.0	5,203.8	
Education and Early Development	377.8	50.0	427.8	50.0	50.0	427.8	0.0	0.0	
Health and Social Services	176,529.4	5,817.9	182,347.3	2,764.3	2,626.3	177,932.0	(138.0)	(4,415.3)	
Labor and Workforce Development	0.0	75.0	75.0	25.0	25.0	25.0	0.0	(50.0)	
Law	100.1	0.0	100.1	0.0	0.0	100.1	0.0	0.0	
Natural Resources	0.0	4,504.5	4,504.5	4,425.6	4,425.6	4,425.6	0.0	(78.9)	
Public Safety	2,000.0	0.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	
Revenue	965.5	4,095.3	5,060.8	4,215.1	4,215.1	5,202.3	0.0	141.5	
University of Alaska	805.8	1,681.5	2,487.3	1,666.5	1,666.5	2,472.3	0.0	(15.0)	
Alaska Court System	3,228.2	219.4	3,447.6	219.4	219.4	3,737.6	0.0	290.0	
Operating Total	196,257.1	17,126.5	213,383.6	14,338.9	13,736.7	214,383.6	(602.2)	1,000.0	
Unrestricted General Funds (GF/MH)	160,711.0		160,711.0	510.7	0.0	148,449.9	(510.7)	(12,261.1)	
Designated General Funds (Alcohol Fund/Recidivism Reduction/MET)	35,546.1		35,546.1	0.0	0.0	52,175.6	0.0	16,629.5	
Other Funds (MHTAAR/MHT Admin)*		17,126.5	17,126.5	13,828.2	13,736.7	13,758.1	(91.5)	(3,368.4)	

* The Base Budget (operating only) includes General Fund/Mental Health and Alcohol & Other Drug Abuse Treatment and Prevention Funds. It does not include MHTAAR/MHT Admin as those funds are approved each year as part of a zero-based budget and are not in the base.

** The Non-Trust Recommendations include operating salary and health benefit adjustments, Criminal Justice Reform, grant program reductions, and reforms and efficiencies in the Medicaid program.

Capital								
Department	FY2020 Mental Health Capital Budget	FY2021 Trust Recommendations	Governor's Action on FY2021 Trust Recommendations	Governor's FY2021 Capital Budget	Difference Between Governor's Action and FY2021 Trust Recommendations	Difference FY2021 to FY2020 Mental Health Bill		
Health and Social Services	2,050.0	2,650.0	2,650.0	2,650.0	0.0	600.0		
Revenue	8,350.0	11,950.0	9,100.0	9,100.0	(2,850.0)	750.0		
Transportation and Public Facilities	300.0	1,300.0	1,300.0	1,300.0	0.0	1,000.0		
Capital Total	10,700.0	15,900.0	13,050.0	13,050.0	(2,850.0)	2,350.0		
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	8,600.0	13,500.0	9,400.0	9,400.0	(4,100.0)	800.0		
Designated General Funds (AKTransMnt)	0.0	0.0	250.0	250.0	250.0	250.0		
Other Funds (MHTAAR)	2,100.0	2,400.0	3,400.0	3,400.0	1,000.0	1,300.0		

FY2021 Total Mental Health Budget	227,433.6
--	------------------