

**FY2022 Mental Health Budget Summary**

<b>Operating</b>									
<b>Department</b>	<b>FY2021 Base Budget*</b>	<b>FY2021 MHTAAR/MHT Admin</b>	<b>FY2021 Mental Health Budget</b>	<b>FY2022 Trust Recommendations</b>	<b>Governor's Action on FY2022 Trust Recommendations</b>	<b>Governor's Action on FY2022 Non-Trust Recommendations**</b>	<b>Governor's FY2022 Mental Health Budget</b>	<b>Difference Governor's Action on FY2022 Trust Recommendations</b>	<b>Difference FY2022 to FY2021 Mental Health Bill</b>
Administration	2,540.6	291.3	<b>2,831.9</b>	263.5	184.2	86.0	2,810.8	(79.3)	(21.1)
Commerce	0.0	0.0	<b>0.0</b>	180.0	0.0	180.0	180.0	(180.0)	180.0
Corrections	15,364.0	319.0	<b>15,683.0</b>	315.0	350.4		15,714.4	35.4	31.4
Education and Early Development	377.8	50.0	<b>427.8</b>	250.0	200.0	50.0	627.8	(50.0)	200.0
Health and Social Services	171,386.2	3,396.2	<b>174,782.4</b>	3,501.5	2,638.4	6,506.5	180,160.4	(863.1)	5,378.0
Labor and Workforce Development	0.0	25.0	<b>25.0</b>	25.0	25.0	0.0	25.0	0.0	0.0
Natural Resources	0.0	4,425.6	<b>4,425.6</b>	4,393.8	4,393.8	0.0	4,393.8	0.0	(31.8)
Public Safety	2,000.0	160.0	<b>2,160.0</b>	160.0	160.0	0.0	2,160.0	0.0	0.0
Revenue	987.2	4,215.1	<b>5,202.3</b>	4,549.9	4,549.9	0.0	5,537.1	0.0	334.8
University of Alaska	805.8	1,666.5	<b>2,472.3</b>	2,023.1	1,698.1	325.0	2,828.9	(325.0)	356.6
Alaska Court System	3,518.2	219.4	<b>3,737.6</b>	219.4	219.4	0.0	3,737.6	0.0	0.0
Branch-Wide Appropriations	0.0	0.0	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Total</b>	<b>196,979.8</b>	<b>14,768.1</b>	<b>211,747.9</b>	<b>15,881.2</b>	<b>14,419.2</b>	<b>7,147.5</b>	<b>218,175.8</b>	<b>(1,462.0)</b>	<b>6,427.9</b>
Unrestricted General Funds (GF/MH)	149,909.6		<b>149,909.6</b>	1,147.5	0.0	173.7	149,210.8	(1,147.5)	(698.8)
Designated General Funds (Alcohol Fund/Recidivism Reduction/MET/MH Trust Res)	47,070.2		<b>47,070.2</b>	0.0	0.0		47,074.8	0.0	4.6
Designated General Funds (1268 MH Trust Reserves)						7,152.1	7,147.5		7,147.5
Other Funds (MHTAAR/MHT Admin)*		14,768.1	<b>14,768.1</b>	14,733.7	14,733.7	7.2	14,742.7	0.0	(25.4)

\* 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, reforms and efficiencies in the Medicaid program, and fund changes to Mental Health Trust Reserves.

<b>Capital</b>									
<b>Department</b>			<b>FY2021 Mental Health Capital Budget</b>	<b>FY2022 Trust Recommendations</b>	<b>Governor's Action on FY2022 Trust Recommendations</b>	<b>Governor's Action on FY2022 Non-Trust Recommendations**</b>	<b>Governor's FY2022 Capital Budget</b>	<b>Difference Governor's Action on FY2022 Trust Recommendations</b>	<b>Difference FY2022 to FY2019 Mental Health Bill</b>
Health and Social Services			2,650.0	2,150.0	500.0	1,650.0	2,150.0	(1,650.0)	(500.0)
Revenue			11,950.0	17,850.0	4,750.0	1,500.0	6,250.0	(13,100.0)	(5,700.0)
Transportation and Public Facilities			1,300.0	1,300.0	1,300.0		1,300.0	0.0	0.0
<b>Capital Total</b>			<b>15,900.0</b>	<b>21,300.0</b>	<b>6,550.0</b>	<b>3,150.0</b>	<b>9,700.0</b>	<b>(14,750.0)</b>	<b>(6,200.0)</b>
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)			13,500.0	19,350.0	4,600.0		4,600.0	(14,750.0)	(8,900.0)
Designated General Funds (AKTransMnt)			0.0	0.0			0.0	0.0	0.0
Designated General Funds (1268 MH Trust Reserves)						3,150.0	3,150.0	0.0	3,150.0
Other Funds (MHTAAR)			2,400.0	1,950.0	1,950.0		1,950.0	0.0	(450.0)

<b>FY2022 Total Mental Health Budget</b>							<b>227,875.8</b>
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