

FY2024 Mental Health Budget Summary

Operating									
Department	FY2023 Base Budget*	FY2023 MHTAAR/MHT Admin	FY2023 Mental Health Budget	FY2024 Trust Recommendations	Governor's Action on FY2024 Trust Recommendations	Governor's Action on FY2024 Non-Trust Recommendations**	Governor's FY2024 Mental Health Budget	Difference Governor's Action on FY2024 Trust Recommendations	Difference FY2024 to FY2023 Mental Health Bill
Administration	3,385.8	97.2	3,483.0	353.4	353.4	(41.3)	3,697.9	0.0	214.9
Commerce	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corrections	17,072.3	315.0	17,387.3	771.0	771.0	132.8	17,976.1	0.0	588.8
Education and Early Development	427.8	150.0	577.8	170.0	170.0	(50.0)	547.8	0.0	(30.0)
Family and Community Services	27,985.5	379.4	28,364.9	922.0	922.0	1,894.5	30,802.0	0.0	2,437.1
Health	154,640.4	3,327.2	157,967.6	5,217.8	3,134.8	(1,493.1)	156,282.1	(2,083.0)	(1,685.5)
Labor and Workforce Development	0.0	24.5	24.5	25.0	25.0	0.0	25.0	0.0	0.5
Law	100.1	0.0	100.1	0.0	0.0	0.0	100.1	0.0	0.0
Natural Resources	0.0	5,029.9	5,029.9	5,019.1	5,019.1	30.7	5,049.8	0.0	19.9
Public Safety	2,004.6	160.0	2,164.6	160.0	160.0	0.0	2,164.6	0.0	0.0
Revenue	519.3	4,871.8	5,391.1	4,724.4	4,624.4	61.4	5,205.1	(100.0)	(186.0)
University of Alaska	905.8	1,698.1	2,603.9	2,242.5	2,192.5	(100.0)	2,998.3	(50.0)	394.4
Alaska Court System	3,824.0	219.4	4,043.4	304.4	304.4	551.4	4,679.8	0.0	636.4
Branch-Wide Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operating Total	210,865.6	16,272.5	227,138.1	19,909.6	17,676.6	986.4	229,528.6	(2,233.0)	2,390.5
Unrestricted General Funds (GF/MH)	165,050.1		165,050.1	2,433.0	300.0	874.2	166,224.3	(2,133.0)	1,174.2
Designated General Funds (Alcohol Fund/Recidivism Reduction/MET/MH Trust Res)	45,815.5		45,815.5	0.0	0.0	13.0	45,828.5	0.0	13.0
Other Funds (MHTAAR/MHT Admin)*		16,272.5	16,272.5	17,476.6	17,376.6	99.2	17,475.8	(100.0)	1,203.3

* 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, Department of Health and Social Services reorganization into two distinct departments, and decreases associated with reduction in the PERS obligation.

Capital									
Department	FY2023 Mental Health Capital Budget	FY2024 Trust Recommendations	Governor's Action on FY2024 Trust Recommendations	Governor's Action on FY2024 Non-Trust Recommendations**	Governor's FY2024 Capital Budget	Difference Governor's Action on FY2024 Trust Recommendations	Difference FY2024 to FY2023 Mental Health Bill		
Family and Community Services	100.0	0.0	0.0	0.0	0.0	0.0	(100.0)		
Health	2,750.0	2,150.0	2,150.0	0.0	2,150.0	0.0	(600.0)		
Revenue	4,250.0	14,120.0	8,420.0	0.0	8,420.0	(5,700.0)	4,170.0		
Transportation and Public Facilities	1,300.0	1,300.0	1,300.0	0.0	1,300.0	0.0	0.0		
Capital Total	8,400.0	17,570.0	11,870.0	0.0	11,870.0	(5,700.0)	3,470.0		
Unrestricted General Funds (GF) (GF/MH) (AHFC Div)	6,300.0	15,600.0	10,100.0	0.0	10,100.0	(5,500.0)	3,800.0		
Designated General Funds (AKTransMnt)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Other Funds (MHTAAR)	2,100.0	1,970.0	1,770.0	0.0	1,770.0	(200.0)	(330.0)		

FY2024 Total Mental Health Budget	241,398.6
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