

FY2025 Mental Health Budget Summary

Operating

Department	FY2024				FY2024 Mental Health Base Budget	FY2025 Trust Recommendations	Governor's Action on FY2025 Trust Recommendations	Differences from FY2025 Trust Recommendations	FY2025 Adjustments Involving Mental Health Funds**	Governor's FY2025 Mental Health Operating Budget
	FY2024 Base Budget*	MHTAAR/MHT Admin	FY2024 Mental Health Budget	Mental Health One-time Reversals						
Administration	\$ 3,339.7	\$ 358.2	\$ 3,697.9	\$ (353.4)	\$ 3,344.5	\$ 455.9	\$ 355.9	\$ (100.0)	\$ 115.7	\$ 3,816.1
Corrections	\$ 17,205.1	\$ 771.0	\$ 17,976.1	\$ (771.0)	\$ 17,205.1	\$ 772.7	\$ 772.7	\$ -	\$ 265.8	\$ 18,243.6
Education and Early Development	\$ 427.8	\$ 120.0	\$ 547.8	\$ (170.0)	\$ 377.8	\$ 180.0	\$ 130.0	\$ (50.0)	\$ 4.7	\$ 512.5
Family and Community Services	\$ 30,029.1	\$ 772.9	\$ 30,802.0	\$ (922.0)	\$ 29,880.0	\$ 1,322.0	\$ 1,322.0	\$ -	\$ 687.7	\$ 31,889.7
Health	\$ 154,395.8	\$ 3,156.3	\$ 157,552.1	\$ (4,404.8)	\$ 153,147.3	\$ 6,124.8	\$ 5,499.8	\$ (625.0)	\$ 403.2	\$ 159,050.3
Labor and Workforce Development	\$ -	\$ 25.0	\$ 25.0	\$ (25.0)	\$ -	\$ 25.0	\$ 25.0	\$ -	\$ 0.3	\$ 25.3
Law	\$ 100.1	\$ -	\$ 100.1	\$ -	\$ 100.1	\$ -	\$ -	\$ -	\$ -	\$ 100.1
Natural Resources	\$ -	\$ 5,049.8	\$ 5,049.8	\$ (5,049.8)	\$ -	\$ 5,156.6	\$ 5,156.6	\$ -	\$ -	\$ 5,156.6
Public Safety	\$ 2,004.6	\$ 160.0	\$ 2,164.6	\$ (160.0)	\$ 2,004.6	\$ 180.0	\$ 180.0	\$ -	\$ -	\$ 2,184.6
Revenue	\$ 539.4	\$ 4,765.7	\$ 5,305.1	\$ (4,752.2)	\$ 552.9	\$ 5,353.4	\$ 5,219.9	\$ (133.5)	\$ 80.1	\$ 5,852.9
University of Alaska	\$ 955.8	\$ 2,092.5	\$ 3,048.3	\$ (2,242.5)	\$ 805.8	\$ 2,362.5	\$ 2,362.5	\$ -	\$ -	\$ 3,168.3
Alaska Court System	\$ 4,375.4	\$ 304.4	\$ 4,679.8	\$ (304.4)	\$ 4,375.4	\$ 357.2	\$ 231.1	\$ (126.1)	\$ 265.6	\$ 4,872.1
Operating Budget Total	\$ 213,372.8	\$ 17,575.8	\$ 230,948.6	\$ (19,155.1)	\$ 211,793.5	\$ 22,290.1	\$ 21,255.5	\$ (1,034.6)	\$ 1,823.1	\$ 234,872.1
Unrestricted General Funds [†]	\$ 167,544.3	\$ -	\$ 167,544.3	\$ (1,620.0)	\$ 165,924.3	\$ 3,937.4	\$ 2,152.8	\$ (1,784.6)	\$ 1,657.5	\$ 169,734.6
Designated General Funds [‡]	\$ 45,828.5	\$ -	\$ 45,828.5	\$ -	\$ 45,828.5	\$ -	\$ -	\$ -	\$ 30.0	\$ 45,858.5
Other Funds [§]	\$ -	\$ 17,575.8	\$ 17,575.8	\$ (17,535.1)	\$ 40.7	\$ 18,352.7	\$ 19,102.7	\$ 750.0	\$ 135.6	\$ 19,279.0

* The base Mental Health Operating Budget includes general fund/mental health (GF/MH), Alcohol and Other Drug Abuse Treatment & Prevention funds, Recidivism Reduction funds, and Marijuana Education and Treatment funds. It does not include Mental Health Trust Authority authorized receipts (MHTAAR) or Mental Health Trust Administration (MH Admin) funds. Those funds are approved each year as part of a zero-based budget.

**Adjustments on non-Trust recommendations involving Mental Health Funds include salary adjustments, health benefit adjustments, and rate adjustments.

[†] Includes GF/MH

[‡] Includes Alcohol and Other Drug Abuse Treatment & Prevention funds, Recidivism Reduction funds, and Marijuana Education and Treatment funds.

[§] Includes MHTAAR and MH Admin funds.

Capital

Department	FY2024 Mental Health Capital Budget	FY2025 Mental Health Trust Recommendations	Governor's Action on FY2025 Trust Recommendations	Differences from FY2025 Trust Recommendations	Governor's FY2025 Mental Health Capital Budget
	Health	\$ 2,150.0	\$ 1,650.0	\$ 1,075.0	\$ (575.0)
Revenue	\$ 11,370.0	\$ 14,120.0	\$ 9,520.0	\$ (4,600.0)	\$ 9,520.0
Transportation and Public Facilities	\$ 1,300.0	\$ 1,250.0	\$ 1,300.0	\$ 50.0	\$ 1,300.0
Capital Budget Total	\$ 14,820.0	\$ 17,020.0	\$ 11,895.0	\$ (5,125.0)	\$ 11,895.0
Unrestricted General Funds*	\$ 12,850.0	\$ 15,100.0	\$ 9,925.0	\$ (5,175.0)	\$ 9,925.0
Other Funds**	\$ 1,970.0	\$ 1,920.0	\$ 1,970.0	\$ 50.0	\$ 1,970.0

* Includes GF/MH and Alaska Housing Finance Corporation dividends

**Includes MHTAAR

FY2025 Total Mental Health Budget

\$ 246,767.1