

MEMO

To: John Morris, Finance Committee Chair
Thru: Mary Wilson, Chief Executive Officer
From: Julee Farley, Chief Financial Officer
Date: July 30, 2026
Re: FY 2027 MH Budget Bill Increases

REQUESTED MOTION:

The Finance Committee recommends that the full Board of Trustees ratifies the Legislature's FY2027 MHTAAR and MHT Admin budget amounts as appropriated and therefore increases previous FY2027 Trustee authorization by \$381,000.

BACKGROUND

Trustees approved \$23,524,100 in MHTAAR and MHT Admin funds for the FY2027 Mental Health Budget Bill. The legislature appropriated \$381,000 additional funds for certain MHTAAR and MHT Admin positions, representing an approximate 2% increase in personnel costs. The Trust staff request that the Finance Committee recommend that the full board of trustees approve the additional MHTAAR and MHT Admin funds as detailed in the below table.

Agency	Trustee Approved FY27 Budget	Amount Over / (Under) Trustee Approved FY27 Budget	Legislature Approved FY27 Budget
(DOA) Public Guardian	\$229,500	\$10,400	\$239,900
(DOA) Holistic Defense	\$182,400	\$1,300	\$183,700
(DEED) Trauma Engaged Schools PBIS Coaching	\$150,000	\$4,400	\$154,400
(DOH) ABADA/AMHB Joint Staffing	\$491,500	\$16,600	\$508,100
(DOH) Zero Suicide	\$62,500	\$9,000	\$71,500
(DOH) Adult Protective Services III	\$75,000	\$9,500	\$84,500
(DOH) ACoA Staffing	\$265,000	\$6,000	\$271,000
(DOH) GCDSE Joint Staffing	\$375,000	\$8,400	\$383,400
(DOH) Pediatric Mental Health Care Access Program	\$36,600	\$4,700	\$41,300
(DOH) Agency Unallocated Appropriation	\$0	\$4,500	\$4,500
(DFCS) Complex Care Program Coordinators & Statewide Designation, Evaluation and Treatment Coordinator	\$87,000	\$2,300	\$89,300
(DOL) Alaska Health Workforce Profile	\$25,000	\$900	\$25,900
(DNR) Trust Land Office	\$5,399,000	\$143,400	\$5,542,400
(DOR) Trust Authority Office (MHT Admin)	\$5,771,800	\$159,600	\$5,931,400
Total	\$13,220,300	\$381,000	\$13,601,300