

FY2027 Mental Health Budget Summary

Operating

Department	FY2027 Mental Health Adjusted Base Budget*	FY2027 Mental Health Trust Authority (Trust) Recommendations	Governor's Action on FY2027 Trust Recommendations	Differences - Trust Recommendations vs. Governor's Action	Governor's FY2027 Mental Health Operating Budget
Administration	\$ 3,906.6	\$ 411.9	\$ 411.9	\$ -	\$ 4,318.5
Corrections	\$ 16,678.3	\$ 501.7	\$ 501.7	\$ -	\$ 17,180.0
Education and Early Development	\$ 382.2	\$ 150.0	\$ 150.0	\$ -	\$ 532.2
Family and Community Services	\$ 33,936.7	\$ 587.0	\$ 587.0	\$ -	\$ 34,523.7
Health	\$ 150,053.1	\$ 4,670.6	\$ 4,170.6	\$ (500.0)	\$ 154,223.7
Labor and Workforce Development	\$ 0.9	\$ 125.0	\$ 125.0	\$ -	\$ 125.9
Law	\$ 100.1	\$ -	\$ -	\$ -	\$ 100.1
Natural Resources	\$ 5,865.0	\$ 573.2	\$ 573.2	\$ -	\$ 6,438.2
Public Safety	\$ 1,617.5	\$ 140.0	\$ 140.0	\$ -	\$ 1,757.5
Revenue	\$ 6,420.0	\$ 498.5	\$ 498.5	\$ -	\$ 6,918.5
University of Alaska	\$ 805.8	\$ 2,626.0	\$ 2,626.0	\$ -	\$ 3,431.8
Alaska Court System	\$ 4,937.2	\$ 260.3	\$ 260.3	\$ -	\$ 5,197.5
Operating Budget Total	\$ 224,703.4	\$ 10,544.2	\$ 10,044.2	\$ (500.0)	\$ 234,747.6
Unrestricted General Funds[†]	\$ 173,508.1	\$ 500.0	\$ -	\$ (500.0)	\$ 173,508.1
Designated General Funds[‡]	\$ 39,619.4	\$ -	\$ -	\$ -	\$ 39,619.4
Other Funds[§]	\$ 11,575.9	\$ 10,044.2	\$ 10,044.2	\$ -	\$ 21,620.1

* The Mental Health Adjusted Base Budget includes general funds/mental health (GF/MH), Tobacco Use Education and Cessation (TUEC) funds, Alcohol and Other Drug Abuse Treatment & Prevention (AODTP) funds, Recidivism Reduction (RR) funds, Marijuana Education and Treatment (MET) funds, and technical adjustments to Mental Health Trust Authority authorized receipts (MHTAAR) and Mental Health Trust Administration (MH Admin) funds.

[†] Includes GF/MH

[‡] Includes TUEC, AODTP, RR, and MET funds.

[§] Includes MHTAAR and MH Admin funds

Capital

Department	FY2027 Trust Recommendations	Governor's Action on FY2027 Trust Recommendations	Differences from FY2027 Trust Recommendations	Governor's FY2027 Mental Health Capital Budget
Health	\$ 2,150.0	\$ 2,150.0	\$ -	\$ 2,150.0
Revenue	\$ 5,885.0	\$ 7,085.0	\$ 1,200.0	\$ 7,085.0
Transportation and Public Facilities	\$ 700.0	\$ 700.0	\$ -	\$ 700.0
Capital Budget Total	\$ 8,735.0	\$ 9,935.0	\$ 1,200.0	\$ 9,935.0
Unrestricted General Funds*	\$ 6,450.0	\$ 7,650.0	\$ 1,200.0	\$ 7,650.0
Other Funds**	\$ 2,285.0	\$ 2,285.0	\$ -	\$ 2,285.0

* Includes GF/MH and Alaska Housing Finance Corporation dividends

**Includes MHTAAR

FY2027 Total Mental Health Budget **\$ 244,682.6**