

	A	B	C	D	E	F	H	I
1	MENTAL HEALTH TRUST AUTHORITY OFFICE							
2	FY2027 Agency Budget							
3								
4								
5	EXPENDITURES	FY25 Estimated Actual(as of 6/16/25)	FY26 Trustee Approved	FY26 Management Plan	Proposed FY27	FY26-FY27 % Change		
6	1000 Personal Services	3,704,200	\$ 4,100,000	\$ 4,291,100	\$ 4,461,500	4%		
7	Personal Services	3,629,045	4,032,841	4,213,928	4,384,350	4%		
8	cell phones	2,160	2,160	2,160	2,160	0%		
9	Honorarium	73,000	65,000	75,000	75,000	0%		
10	2000 Travel	80,200	116,000	71,000	71,000	0%		
11	3000 Services	1,137,600	1,011,800	1,060,000	1,182,300	12%		
12	4000 Supplies	49,400	79,000	51,200	57,000	11%		
13	5000 Equipment	20,201	-	-	-			
14	Total	4,991,601	\$ 5,306,800	\$ 5,473,300	\$ 5,771,800	5%		
15								
16	Full Time Employees	17	17	17	17			
17								
18								
19								
20	FY2027 Proposed:							
21								
22	<u>\$5,771,800</u>							
23								
24								
25								

	A	B	C	D	E	F	G	H	I	J	K
1	TRAVEL (excl. Program-related)					FY25 Estimated Actual(as of 6/16/25)	FY26 Trustee Approved	FY26 Management Plan	Comments	Proposed FY27	FY26-FY27 % Change
2	2000 TRAVEL										
3	Trust Authority Staff Travel					53,042	72,500	43,000	Juneau travel, Trustee meetings, professional development	43,000.00	0.0%
7	Trustee Travel					27,120	43,500	28,000	Site visits in- & out-of-state, Trustee meetings	28,000.00	0.0%
10	TOTALS					\$ 80,162	\$ 116,000	\$ 71,000		\$ 71,000	0%

	ABC	D	G	H	I	J	K	L
1	SERVICES		FY25 Estimated Actual(as of 6/16/25)	FY26 Trustee Approved	FY26 Management Plan	Comments	Proposed FY27	FY26-FY27 % Change
2	3000 SERVICES							
3	NON-INTERAGENCY SVCS		772,281	669,100	711,150		773,875	8.8%
37	INTERAGENCY SERVICES		365,353	342,700	348,875	State shared services: including IT, HR, Legal, Risk Management, Finance, Training, Support Services	408,450	17.1%
38	3081 IT-NON-TELECOMMNTNS (cor		48,676	72,000	50,000		55,000	10.0%
39	3082 IT-TELECOMMUNICATION - PB)		6,937	15,000	7,200		7,500	4.2%
40	3085 MAIL		700	1,000	700		700	0.0%
41	3086 HUMAN RESOURCES		10,974	15,500	12,000		12,000	0.0%
42	3088 Legal		180,000	70,000	140,000	Dept of Law	160,000	14.3%
43	3090 INSURANCE (risk mgmt)		299	600	350		350	0.0%
44	3091 FINANCIAL (IRIS/AKPAY)		11,316	27,000	12,000		15,000	25.0%
45	3091 FINANCIAL (Treasury Mgmt fee		58,000	68,000	68,000	DOR budget reserve management	78,000	14.7%
46	3092 ADA COMPLIANCE		340	350	375		400	6.7%
47	3106 OIT Server Hosting		135	500	250		250	0.0%
48	3109 OIT Software Licenses(Microso		1,500	6,500	2,000		2,500	25.0%
49	3093 EDUCATION/TRAINING		-	500	500	state training, ie: procurement training	750	50.0%
50	3066 State Travel Office fees		515	750	500		1,000	100.0%
51	3979 MGMT/CONSULTING		45,961	65,000	55,000	Commissioner/DOR Admin Svcs Division support Svcs	75,000	36.4%
54	TOTALS		\$ 1,137,634	\$ 1,011,800	\$ 1,060,025		\$ 1,182,300	12%
55								
56								

	A	B	C	D	E	F	G	H	I	J	K
1	COMMODITIES				FY25 Estimated Actual(as of 6/16/25)	FY26 Trustee Approved	FY26 Management Plan	Comments		Proposed FY27	FY26-FY27 % Change
2	4000 COMMODITIES										
3	BUSINESS				4,925	10,000	5,700	Books, education, office equipment/furnishing, business supplies		8,000	40%
7	INFO TECH EQUIPMENT				15,800	25,000	15,500	Planned computer replacement		16,500	6%
9	SUBSCRIPTIONS				12,290	24,000	13,500	Programmatic and office subscriptions, including scorecard, Meltwater news clipping		14,500	7%
17	HOUSEHOLD/INSTITUTNAL				16,404	20,000	16,500	Trustee meeting catering & supplies		18,000	9%
20	TOTALS				\$ 49,419	\$ 79,000	\$ 51,200			\$ 57,000	11%
21											
22											
23	CAPITAL OUTLAY				FY25 Estimated Actual(as of 6/16/25)	FY26 Trustee Approved	FY26 Management Plan	Comments		Proposed FY27	FY26-FY27 % Change
24	5000 CAPITAL OUTLAY										
26	OTHER EQUIPMENT				20,201.00	-	-	Copier Replacement		-	
28	TOTALS				\$ 20,201	\$ -	\$ -			\$ -	