

# 2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

<b>Numbers and Language Differences</b> <b>Agencies: DOH</b>
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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Remove Funding for Final Year of MH Trust:	Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Start-Up Crisis Stabilization Grants (FY23-FY26)													
LFD Note: This reduction of out-year funding aligns with Trust recommendations.													
<p>The nationally recognized Crisis Now model is a best practice framework for developing and implementing crisis stabilization services for people experiencing a behavioral health crisis. The Alaska Mental Health Trust works with various departments within the state and community partners to implement this system of care in Fairbanks, Mat-Su, Anchorage, and Juneau. These care grants will be awarded to entities that are partnering with the community to provide less restrictive options for people having a behavioral health crisis. Currently, law enforcement agencies and/or emergency medical services are the typical responders to these individuals in crisis. These system care grants will unify community partners and develop a crisis stabilization system of care with trained behavioral health professionals meeting the needs of Alaskans having a behavioral health crisis instead of law enforcement and/or emergency medical services.</p>													
1037 GF/MH (UGF)			-500.0										
Reduce Uncollectible Designated General Fund	Gov	Dec	-3,270.8	0.0	0.0	0.0	0.0	0.0	-3,270.8	0.0	0	0	0
Sources to Align with Anticipated Revenue													
Reduce unavailable Alcohol and Drug Treatment and Prevention Funds, Marijuana Education and Treatment Funds, and Recidivism Reduction Funds. Based on projections from the Department of Revenue, there will not be enough in revenue collections to support fully spending the appropriated amounts of these funds.													
The FY2025 appropriation from the Alcohol and Drug Treatment and Prevention Fund is \$20,900.0 across all State agencies compared to anticipated revenue collections of \$20,200.0.													
The FY2025 appropriation from the Marijuana Education and Treatment Fund is \$8,321.5 across all State agencies compared to anticipated revenues collections of \$6,300.0.													
The FY2025 appropriation from the Recidivism Reduction Fund is \$16,324.8 across all State agencies compared to anticipated revenues collections of \$12,500.0.													
1180 A/D T&P Fd (DGF)			-634.9										
1246 RcdvsmFund (DGF)			-1,530.4										
1254 MET Fund (DGF)			-1,105.5										
Replace Funding Source to Align with Statutory	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribution of Restorative Justice Account Funds													
Reduce Restorative Justice Account (also known as permanent fund dividend (PFD) criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.													
1004 Gen Fund (UGF)			87.0										
1171 Rest Just (Other)			-87.0										
<b>* Allocation Difference *</b>			-3,770.8	0.0	0.0	0.0	0.0	0.0	-3,770.8	0.0	0	0	0

## Alcohol Safety Action Program (ASAP)

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
Reduce Uncollectible Alcohol and Other Drug Abuse Treatment & Prevention Fund to Align with Anticipated Revenue	Gov	Dec	-11.8	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0	0	0
Reduce uncollectible Alcohol and Drug Treatment and Prevention Funds. Based on projections from the Department of Revenue, there will not be enough collected revenue to support fully spending this appropriation.													
The FY2025 appropriation from the Alcohol and Drug Treatment and Prevention Fund is \$20,900.0 across all State agencies compared to anticipated revenue collections of \$20,200.0.													
1180 A/D T&P Fd (DGF)			-11.8										
<b>* Allocation Difference *</b>			-11.8	0.0	0.0	0.0	0.0	0.0	-11.8	0.0	0	0	0
<b>Behavioral Health Administration</b>													
Add Federal Receipt Authority for New and Prior-Year Grants for Multiple Behavioral Health Programs	Gov	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Behavioral Health needs additional federal receipt authority to expend and collect from federal grants received. This includes both new and prior year federal grants. These federal grants include the Community Mental Health Initiative, the Alaska State Opioid Response, and Alaska's 988 Crisis Coordination Project. These federal grants, except for the Community Mental Health Initiative have no match requirements. The matching requirement for the Community Mental Health Initiative is being met through existing authority.													
1002 Fed Rcpts (Fed)			5,000.0										
MH Trust: Extend Zero Suicide Initiative (FY22-FY27)	Gov	IncT	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This initiative involves a joint funding partnership with the Division of Behavioral Health to create a new full-time position that will manage the Zero Suicide best-practice model. This position will work with community-based agencies and coalitions to roll out the tenants of this model. The Zero Suicide model involves a framework that helps organizations within a system of care work towards eliminating the occurrence of suicide. The core elements include leading, training, identifying, engaging, treating, transition, and improvement. This position will utilize the framework to bring individual agencies and their systems of care up to a higher level of treatment for individuals who are in crisis.													
1092 MHTAAR (Other)			62.5										
MH Trust: Extend Peer Support Certification (FY22-FY27)	Gov	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
This project was developed from an Alaska Mental Health Trust (Trust) and State partnership related to workforce development and standardization of Peer Support as a profession and a behavioral health service. These funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for Peer Support workers statewide in the behavioral health field. Peer Support is a foundational recovery-oriented strategy within the Beneficiary Employment and Engagement Focus Area and a critical service highlighted in the 1115 Medicaid Behavioral Health Waiver. Funds will be granted to the Division of Behavioral Health. The development of this certification and training has been collaborative and productive between the State, the Trust, and key stakeholders.													
1092 MHTAAR (Other)			50.0										
MH Trust: Extend Individual Placement and Supports (IPS) Capacity Building (FY22-FY27)	Gov	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Extend Individual Placement and Supports (IPS) Capacity Building (FY22-FY27)													
(continued)													
The Individual Placement and Supports (IPS) Capacity Building project will support Division of Behavioral Health staff in comprehensive coordination, training, and oversight of IPS systems development and grantee support throughout the state. Funds would be used for IPS fidelity reviews, training, technical assistance, and general outreach and awareness related to beneficiary employment. Additionally, funds will support collaboration with the IPS national technical assistance and training program. Technical assistance services will support and complement Trust partner agencies collaborating in this work, including the Division of Vocational Rehabilitation, the Governor's Council on Disabilities and Special Education, and the University of Alaska Anchorage, Center for Human Development to ensure streamlined access to accurate and effective support for Alaskan supported employment providers.													
1092 MHTAAR (Other)	30.0												
MH Trust: Crisis Call Center (FY26-FY27)	Gov	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Behavioral Health will support agencies exploration and initial implementation of crisis call centers to provide direct intervention, a warm talk line, services, and referrals to treatment and recovery supports for Alaska Mental Health Trust Authority beneficiaries experiencing severe mental illness, substance use disorders, and at-risk youth. Funding can be used for staffing support while onboarding new programs, operations support, expanding services, workforce development, early intervention programs, and more. Crisis call center funding will increase the accessibility of funding through the Department of Health, Division of Behavioral Health to support Alaska's statewide crisis call center.													
1037 GF/MH (UGF)	750.0												
MH Trust: Crisis Call Center (FY26-FY27)	Gov	IncT	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Behavioral Health will support agencies exploration and initial implementation of crisis call centers to provide direct intervention, a warm talk line, services, and referrals to treatment and recovery supports for Alaska Mental Health Trust Authority beneficiaries experiencing severe mental illness, substance use disorders, and at-risk youth. Funding can be used for staffing support while onboarding new programs, operations support, expanding services, workforce development, early intervention programs, and more. Crisis call center funding will increase the accessibility of funding through the Department of Health, Division of Behavioral Health to support Alaska's statewide crisis call center.													
1092 MHTAAR (Other)	750.0												
MH Trust: Behavioral and Physical Health Care Integration (FY26-FY27)	Gov	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral and Physical Health Care Integration will comprise one full-time position within the department. The main roles of this position include being the subject matter expert regarding primary and behavioral health care integration for the State of Alaska. This position collaborates with the Single State Authority (SSA)/Medicaid entity and agencies on the state and federal level to identify barriers, challenges, and opportunities for billing behavioral health services within primary care settings. Additionally, this position will contribute to the integration of primary care with behavioral health across the continuum of care in Alaska and work with stakeholders to identify training needs.													
1092 MHTAAR (Other)	75.0												
MH Trust: Comprehensive Program Planning (FY21-FY28)	Gov	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Note: The Governor's FY26 budget proposal, in accordance with the Trust, moves MH Trust: Comprehensive Program Planning (FY21-FY28) to the Division of Behavioral Health, Behavioral Health Administration allocation and													

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Comprehensive Program Planning (FY21-FY28) (continued)													
modifies the title by removing "Coordinator." It had historically been in the Division of Public Health, Emergency Programs allocation. The Governor's budget also includes a Temporary Increment for this purpose in the old allocation, but the item uses General Fund-Mental Health instead of Mental Health Trust Authority Authorized Receipts and did not include the name change, as was intended by the Trust. The transaction in the Emergency Programs allocation appears to be in error.													
In FY2020, in conjunction with the Alaska Mental Health Trust Authority, the Departments of Health and Family and Community Services updated and implemented the Strengthening the System, Alaska's Comprehensive Integrated Mental Health Program five-year plan. This plan, required by statute, outlines the priorities and infrastructure needed to inform program, planning, and funding decisions. This position, working collaboratively with Trust staff, will build needed capacity within the Department of Health and Department of Family and Community Services to facilitate, manage, and coordinate resources necessary to ensure ongoing implementation, evaluation, and monitoring of the Comprehensive Integrated Mental Health Program.													
1092 MHTAAR (Other)			75.0										
Reduce Uncollectible Designated General Fund	Gov	Dec	-308.8	0.0	0.0	-308.8	0.0	0.0	0.0	0.0	0	0	0
Sources to Align with Anticipated Revenue													
Reduce unavailable Tobacco Use Education and Cessation Funds, Marijuana Education and Treatment Funds, Recidivism Reduction Funds, and Alcohol and Drug Treatment and Prevention Funds. Based on projections from the Department of Revenue, there will not be enough in revenue collections to support spending the funds that have been appropriated.													
The FY2025 appropriation from the Tobacco Use Education and Cessation Fund is \$6,556.1 across all State agencies compared to anticipated revenue collections of \$5,800.0.													
The FY2025 appropriation from the Alcohol and Drug Treatment and Prevention Fund is \$20,900.0 across all State agencies compared to anticipated revenue collections of \$20,200.0.													
The FY2025 appropriation from the Marijuana Education and Treatment Fund is \$8,321.5 across all State agencies compared to anticipated revenues collections of \$6,300.0.													
The FY2025 appropriation from the Recidivism Reduction Fund is \$16,324.8 across all State agencies compared to anticipated revenues collections of \$12,500.0.													
1168 Tob ED/CES (DGF)			-192.1										
1180 A/D T&P Fd (DGF)			-8.2										
1246 RcdvsmFund (DGF)			-66.5										
1254 MET Fund (DGF)			-42.0										
Reduce Out-Year Funding for MH Trust: Family Services Training Center - 1115 Early Childhood Svcs Implmnt (FY24-FY27)	Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
LFD Note: The Alaska Mental Health Trust's Board approved a \$150.0 reduction of MHTAAR receipts for this purpose in their FY26 budget, and renamed the item to "Family Services Training Center" for FY26-FY27.													

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
Reduce Out-Year Funding for MH Trust: Family													
Services Training Center - 1115 Early Childhood													
Svcs Implmnt (FY24-FY27) (continued)													
This project supports the Family Services Training Center in partnership with the University of Alaska Anchorage under the Center for Human Development. The goal of the training center is to increase the accessibility of and enhance competency in using evidence-based and promising family treatment models for Alaska behavioral health providers. This funding supports training for early childhood, childhood, and youth service providers through the facilitation of a yearly three-day Infant, Childhood, and Youth (ICY) conference for providers state-wide. This project is in alignment with the comprehensive plan and the Behavioral Health Roadmap in relation to the provision of services for the early childhood and youth population and workforce competencies. Workforce development is a critical issue in Alaska and this conference provides a forum for the workforce to come together to connect with other providers, collaborate, and to learn new skills in working with the infant, early childhood, childhood, and youth population. Additionally, the conference provides continuing education for professionals to maintain their licenses for the provision of services.													
	1092 MHTAAR (Other)		-150.0										
<b>* Allocation Difference *</b>			6,333.7	212.5	0.0	6,121.2	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
	Gov	Dec	-145.1	0.0	0.0	0.0	0.0	0.0	-145.1	0.0	0	0	0
Treatment and Prevention Funds to Align with													
Anticipated Revenue													
Reduce uncollectible Alcohol and Drug Treatment and Prevention Funds. Based on projections from the Department of Revenue, there will not be enough in revenue collections to support spending all funds that have been appropriated. Funds are used for grant programs and services related to adult and youth outpatient behavioral health care, complex care, and residential services.													
The FY2025 appropriation from the Alcohol and Drug Treatment and Prevention Fund is \$20,900.0 across all State agencies compared to anticipated revenue collections of \$20,200.0.													
	1180 A/D T&P Fd (DGF)		-145.1										
<b>* Allocation Difference *</b>			-145.1	0.0	0.0	0.0	0.0	0.0	-145.1	0.0	0	0	0
<b>Behavioral Health Facility Operations and Maintenance</b>													
	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>			2,406.0	212.5	0.0	6,121.2	0.0	0.0	-3,927.7	0.0	0	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
	Gov	Inc	962.5	0.0	0.0	952.0	10.5	0.0	0.0	0.0	0	0	0
Add Funding and Authority to Comply with													
Changes to Federal Requirements for Health													
Facility Inspections													
Additional funding and authority is needed to ensure health and safety compliance in Alaska's health facilities. The Health Facilities Licensing and Certification component is responsible for inspecting facilities statewide to meet state													

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<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification (continued)</b>													
Add Funding and Authority to Comply with Changes to Federal Requirements for Health Facility Inspections (continued) and federal standards and investigating complaints.													
Recent federal changes have created a funding shortfall.													
In FY2024, the Centers for Medicare and Medicaid Services informed Health Facilities Licensing and Certification that inspections for Non-Long-Term-Care facilities, previously charged to Title 18 Medicare (up to 100 percent federal funding), must now be charged to Title 19 Medicaid, which requires a State match (50-90 percent federal funded). The Centers for Medicare and Medicaid Services clarified that these facilities, incorrectly listed on their form under Title 18, must be charged to Title 19 Medicaid going forward. Health Facilities Licensing and Certification complied with this change but needs additional general fund match to meet the new State match requirements.													
In federal fiscal year (FFY)2023 and FFY2024, the federal Title 18 Authorized Baseline Budget was underfunded, resulting in budget shortfalls of \$210.0 - \$242.0, which were covered by the State through general funds. Health Facilities Licensing and Certification managed these shortfalls with higher vacancy rates, but with positions now filled, cannot cover these costs without an increase in funding.													
Facility inspection schedules vary based on licensing type, complaints, and violations. Demand for licensing, certification, and inspections fluctuates each year. Some years require more inspections for Title 18 Medicare and Title 19 Medicaid facilities (eligible for federal funding), while others see higher demand for State-only facility inspections that rely on State general funds. In FY2024, inspections increased for volunteer hospice facilities, which do not qualify for federal funding and must be covered by State funds. Additionally, the growth in non-long-term-care facilities in Alaska has raised the need for more inspections and complaint investigations.													
Health Facilities Licensing and Certification effectively uses State funds to maximize federal funding, with federal dollars covering 68 percent of expenses. The remaining 32 percent requires a State match, of which 44 percent comes from licensing revenue, and 21 percent is covered by general funds. Overall, 79 percent of expenses are funded through federal and program receipts.													
This funding is essential to meet statutory obligations, leverage State funds for federal dollars, and protect the health and safety of Alaskans.													
1002 Fed Rcpts (Fed) 295.0													
1003 GF/Match (UGF) 667.5													
<b>* Allocation Difference *</b>			962.5	0.0	0.0	952.0	10.5	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>													
Add Authority and Positions to Address Increased Volume of Inspections and Investigations of Assisted Living Homes													
Gov Inc 171.3 151.5 3.8 13.0 3.0 0.0 0.0 0.0 2 0 0													
Additional positions are needed within the Division of Health Care Services Residential Licensing section to handle increasing workloads and improve the timeliness of inspections and investigations for Assisted Living Homes in Alaska.													

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<b>Health Care Services (continued)</b>													
<b>Residential Licensing (continued)</b>													
Add Authority and Positions to Address Increased Volume of Inspections and Investigations of Assisted Living Homes (continued)													
<p>The number of licensed Assisted Living Homes has grown by 10 percent from 672 in 2020 to 740 today, with a 40.5 percent increase in the number of beds, now totaling 4,936. This growth has significantly increased the time needed for inspections and investigations. A one-bed home inspection takes about 1.5 hours, while a 100-bed home can take one to two weeks. Only 69 of the 370 required self-monitoring reports were completed in fiscal year (FY)2024, and 137 investigations are open, with 63 over 90 days old.</p> <p>The program also experiences regular turnover in these positions due to promotions and other opportunities, leading to ongoing recruitment and training needs. It takes at least a year of training and mentorship for Community Care Licensing Specialists to reach proficiency in inspections and investigations.</p> <p>Add two full-time Community Care Licensing Specialist 1 positions (16#393, 16#394 ), range 16, located in Anchorage.</p>													
	1002 Fed Rcpts (Fed)		171.3										
<b>* Allocation Difference *</b>			171.3	151.5	3.8	13.0	3.0	0.0	0.0	0.0	2	0	0
<b>Health Care Services Facility Operations and Maintenance</b>													
	Establish New Allocation for HCS Facility O&M	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,133.8	151.5	3.8	965.0	13.5	0.0	0.0	0.0	2	0	0
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
	Add Funding, Authority and Positions Related to Enacted Xtnd Boards;Game Permits;Taxes;Child Care Ch15 SLA2024 (SB189)	Gov	Inc	6,092.2	203.8	0.0	28.0	2.0	0.0	5,858.4	0.0	2	0
<p>Add funding and authority associated with a fiscal note for Senate Bill 189. The bill passed the legislature without including the legislation in the fiscal note packet. The original bill with associated fiscal note was reflected in House Bill 89.</p> <p>The Child Care Assistance Program currently pays child care providers on behalf of participating families who receive a subsidy. Federal Child Care and Development Fund rules require family income limits not exceed 85 percent of the state median income and that families pay a portion of their child care cost, or co-payment to their child care provider. Family co-payments are based on a sliding fee scale (Child Care Assistance Family Income and Contribution Schedule).</p> <p>SB189 increased the income eligibility standards to 105 percent of the state median income, making approximately 18,000 additional children age 12 and under meet the eligibility criteria. Currently, about seven percent of income eligible families are utilizing the Child Care Assistance Program. If utilization patterns remained the same, an additional 1,200 -1,300 children may use the Child Care Assistance Program. The increase in subsidy authorized in</p>													

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<b>Public Assistance (continued)</b>													
<b>Child Care Benefits (continued)</b>													
Add Funding, Authority and Positions Related to Enacted Xtnd Boards;Game Permits;Taxes;Child Care Ch15 SLA2024 (SB189) (continued)													
SB189, based on eligibility above 85 percent of state median income, cannot be covered by the federal Child Care Development Fund and needs to be covered by State general fund dollars.													
The projected cost to provide a subsidy to families above 85 percent of state median income, and up to 105 percent state median income, is approximately \$5,641,960. To administer the increase to eligibility standards, the Child Care Program Office requires one Accounting Technician 1 and one Program Coordinator 1 to manage the additional work and process requests for payment. This also requires increasing grant funding to four Child Care Assistance Program grantees, so each grantee can fund one new Eligibility Technicians to administer the program on behalf of the State.													
Add the following positions:													
Full-time Accounting Technician 1 (16390), range 12, located in Anchorage													
Full-time Program Coordinator 1 (16391), range 18, located in Anchorage													
1002 Fed Rcpts (Fed)			225.1										
1003 GF/Match (UGF)			225.1										
1004 Gen Fund (UGF)			5,642.0										
<b>* Allocation Difference *</b>			<b>6,092.2</b>	<b>203.8</b>	<b>0.0</b>	<b>28.0</b>	<b>2.0</b>	<b>0.0</b>	<b>5,858.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Facility Operations and Maintenance</b>													
Establish New Allocation for DPA Facility O&M	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>6,092.2</b>	<b>203.8</b>	<b>0.0</b>	<b>28.0</b>	<b>2.0</b>	<b>0.0</b>	<b>5,858.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Women, Children and Family Health</b>													
Reverse MH Trust: Adverse Childhood Experiences Data Linkage and Analysis (FY22-FY27)	Gov	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This project builds on the work of the Trust and the Alaska Mental Health and Alcohol and Drug Abuse advisory boards in the ongoing data linkage and analysis of Adverse Childhood Experiences (ACEs) and their impact on the lifelong health and outcomes on Trust beneficiaries. Funds will support agency staff and contractual work guided by the Division of Public Health's Section of Women's Children's and Family Health Epidemiology Unit. The project will plan, organize, and implement data analyses to guide development of strategies and policies related to early intervention and prevention and enhance statewide capacity to comprehensively evaluate childhood trauma-related data. The project works closely with Trust staff, advisory board staff, and various State departments to develop near and long-term plans that support the Trust and board priority areas related to early intervention and prevention of developmental and behavioral health disorders.													
1092 MHTAAR (Other)			-100.0										
MH Trust: Extend Pediatric Mental Health Care Access Program (FY26-FY27)	Gov	IncT	171.6	0.0	0.0	171.6	0.0	0.0	0.0	0.0	0	0	0

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**Agencies: DOH**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
MH Trust: Extend Pediatric Mental Health Care													
Access Program (FY26-FY27) (continued)													
Mental Health Trust Authority Authorized Receipts (MHTAAR) will support match funding required for the continuation of a federal award to support the Partner Access Line - Pediatric Alaska (PAL-PAK) project. This project builds on previous investments for Alaska primary care providers to access telepsychiatry consultation through Seattle Children's Hospital and to connect to local resources through Help Me Grow Alaska. The project continues to show positive results, with high satisfaction reported from primary care providers. MHTAAR funds are granted to the Department of Health, Division of Public Health.													
The project supports capacity development for pediatric primary care and behavioral health integration in pediatric settings. Integrated care increases access to early intervention for children and families experiencing behavioral health needs, effectively decreasing the need for higher levels of care. This integration strategy has been identified as an Alaska Mental Health Trust Authority statutory advisory board and Department of Health priority for several years. Training opportunities have also expanded to include school counselors and school nurses, who often are the only people working in their capacity in their school district. The support and consultation opportunities have helped develop skills and decreased some of the isolation these professionals feel working in rural and remote Alaska without immediate peer support.													
1092 MHTAAR (Other)			171.6										
Add Interagency Receipt Authority to Support Partnership with University of Alaska for the Child Welfare Academy	Gov	Inc	1,000.0	14.2	5.0	671.4	109.4	0.0	200.0	0.0	0	0	0
Interagency receipt authority will allow for the continuation of work on projects between State agencies.													
In one of the reimbursable services agreements, the Division of Public Health and the Division of Public Assistance work with the University of Alaska's Child Welfare Academy to reduce childhood trauma and adverse experiences.													
The Child Welfare Academy, in partnership with the Department of Health, will undertake three activities funded by the federal Preschool Development Grant Birth to Five (B-5) Renewal. This grant aims to address gaps identified in a post-pandemic needs assessment and will gather input from stakeholders about services in the current context. The needs assessment will help update the strategic plan with performance measures and create implementation plans. It will also focus on maximizing parent and family engagement, supporting the B-5 workforce, and improving program quality, including expanding developmental and social-emotional learning supports.													
1007 I/A Rcpts (Other)			1,000.0										
<b>* Allocation Difference *</b>			1,071.6	14.2	5.0	743.0	109.4	0.0	200.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
Add Interagency Authority to Support On-Call Pediatric Staff Physician	Gov	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Health will collaborate with various agencies and provide the services of an on-call pediatric physician. This physician will provide services as the Alaska Military Youth Academy's Medical Director, the Office of Children's Services, and the Division of Juvenile Justice.													
1007 I/A Rcpts (Other)			100.0										
<b>* Allocation Difference *</b>			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Compare - Governor Structure** **Between AdjBase and Gov**

<b>Numbers and Language</b> <b>Differences</b> <b>Agencies: DOH</b>
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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs</b>													
Add General Fund Program Receipt Authority to Support Increase in Health Care Professionals Utilizing SHARP Benefits	Gov	Inc	1,650.0	235.0	0.0	1,415.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Health requests general fund receipt authority to continue work on the Strengthening Healthcare Access Recruitment Program (SHARP).													
SHARP has seen a dramatic increase in participants resulting in the need for increased funding authority.													
SHARP works to enhance recruitment shortages and retention of health professionals to serve in state-designated locations and facilities in exchange for the repayment of qualifying education loans or payments of direct incentive, pursuant to the signed Strengthening Healthcare Access Recruitment Program contract.													
1005 GF/Prgm (DGF)			1,650.0										
Remove Out-Year Funding for MH Trust: Comprehensive Program Planning Coordinator (FY21-FY28)	Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Note: The removal of out-year Alaska Mental Health Trust funds for this purpose is part of the Alaska Mental Health Trust's Board-approved FY26 budget proposal. The Trust has modified the title to be "Comprehensive Program Planning" for FY26 through FY28 and moved this initiative to the Division of Behavioral Health, Behavioral Health Administration allocation.													
1092 MHTAAR (Other)			-75.0										
<b>* Allocation Difference *</b>			1,575.0	160.0	0.0	1,415.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Adjust Timeframe to Utilize the Opioid Settlement to Combat the Opioid Epidemic (FY26-FY27)	Gov	IncT	4,390.0	90.0	0.0	1,000.0	0.0	0.0	3,300.0	0.0	0	0	0
LFD Note: During SLA2024, the Governor had requested to implement a Temporary Increment (FY25-FY40) for this same purpose, and for the same amount and type of authority. The legislature approved the extended timeline in the FY25 budget. In FY26, the Governor is requesting to reduce the Temporary Increment to only be through FY27.													
The opioid epidemic has affected countless lives in Alaska and around the country. The impact of the epidemic compelled many states and United States territories to sue several distributors and manufacturers of prescription opioids. As settlements are reached and lawsuits conclude, the State of Alaska is receiving multi-year payments from several manufacturers and distributors. Alaska will receive approximately \$58.5 million over the next eighteen years. These payments started in 2022 and will continue over the next two decades. The establishment of the Governor's Advisory Council on Opioid Remediation provided an efficient and transparent way to engage Alaskans statewide regarding the management and allocation of opioid abatement funds.													
Remediating the impacts of the opioid epidemic in Alaska requires a comprehensive and community-based approach. The most impact will be made by Alaskans working together to address the conditions that lead to substance misuse and addiction in the first place and by cultivating empathy to help those struggling with addiction. The Office of Substance Misuse and Addiction Prevention (OSMAP) will allocate funds in a population/public health approach which focus on upstream/primary prevention, treatment, harm reduction and recovery services as outlined in Administrative Order No. 324.													
1108 Stat Desig (Other)			4,390.0										

# **2025 Legislature - Operating Budget** **Transaction Compare - Governor Structure** **Between AdjBase and Gov**

<b>Numbers and Language Differences</b> <b>Agencies: DOH</b>
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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Remove Out-Year Funding for MH Trust:	Gov	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Beneficiary ACEs Data Collection (FY25-FY27)													
LFD Note: The removal of out-year funding for this purpose is part of the Alaska Mental Health Trust's Board-approved FY26 budget proposal.													
This project supports the data collection and analysis of an adult-focused Adverse Childhood Experiences and Resiliency survey developed by the Division of Public Health. Collected data will be used in the forecasting of Trust beneficiary needs and inform prevention and intervention programming, policy, and funding decisions. Administration of this survey represents the second round of data collection and will be administered on an alternating yearly cycle.													
1092 MHTAAR (Other)			-85.0										
Reduce Unavailable Tobacco Use Education and Cessation Funds and Marijuana Education and Treatment Funds	Gov	Dec	-1,738.0	0.0	0.0	0.0	0.0	0.0	-1,738.0	0.0	0	0	0
Reduce unavailable Tobacco Use Education and Cessation Funds and Marijuana Education and Treatment Funds. Based on projections from the Department of Revenue, there will not be enough in revenue collections to support spending all the funds that have been appropriated. Funds are distributed to statewide and community organizations that work to prevent youth from starting to use tobacco and nicotine products and support tobacco cessation among youth and adults. The department also funds a statewide organization to operate youth peer-to-peer tobacco prevention and education programs, including vaping prevention.													
The FY2025 appropriation from the Tobacco Use Education and Cessation Fund is \$6,556.1 across all state agencies compared to anticipated revenue collections of \$5,800.0.													
The FY2025 appropriation from the Marijuana Education and Treatment Fund is \$8,321.5 across all state agencies compared to anticipated revenues collections of \$6,300.0.													
1168 Tob ED/CES (DGF)			-1,061.8										
1254 MET Fund (DGF)			-676.2										
<b>* Allocation Difference *</b>			2,567.0	90.0	0.0	915.0	0.0	0.0	1,562.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
MH Trust: Increase Funding for Scorecard Update (FY26-FY28)	Gov	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health (DOH) Division of Public Health - Health Analytics and Vital Records will continue managing the annual data collection, document revisions, and web postings for the DOH/Trust Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DOH and the Trust in 2008, represents an annual effort to compile and publish population-level indicators that measure desired outcomes of the Comprehensive Integrated Mental Health Program Plan. The Trust and other stakeholders use the Alaska Scorecard to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage is viewed frequently and has served as an example for other scorecards in state government, such as the State's Healthy Alaskans 2030 leading health indicators.													
1092 MHTAAR (Other)			30.0										
<b>* Allocation Difference *</b>			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

# **2025 Legislature - Operating Budget** **Transaction Compare - Governor Structure** **Between AdjBase and Gov**

**Numbers and Language**  
**Differences**  
**Agencies: DOH**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Public Health Facility Operations and Maintenance</b>													
Establish New Allocation for DPH Facility O&M	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,343.6	364.2	5.0	3,103.0	109.4	0.0	1,762.0	0.0	0	0	0

## **Senior and Disabilities Services**

### **Senior and Disabilities Community Based Grants**

MH Trust: "No Wrong Door" Coordinated Access to Services (FY26-FY29)	Gov	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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Coordinated Access to Services project will empower Alaska Mental Health Trust Authority beneficiaries to make informed decisions about their home and community-based services and long-term care by developing a network of service providers trained to focus on people, not process. This funding will enhance the existing work through the No Wrong Door federal grant being implemented by Senior and Disabilities Services.

1092 MHTAAR (Other) 300.0

Remove Out-Year Funding for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Gov	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
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LFD Note: This reduction of out-year funding aligns with Trust recommendations.

Aging and Disability Resource Centers (ADRC) specialize in providing comprehensive information, referrals, and personalized assistance and serve as a gateway for Alaskans seeking insights and support regarding aging and disability services. ADRCs also provide options counseling designed to help individuals fully comprehend available services; enabling them to make informed decisions about their own care or that of a loved one. Navigating the array of home and community-based services, health services, public benefits, and public insurance programs can be challenging. ADRCs help Alaskans understand these complex systems.

With the rapidly increasing population of older Alaskans, the demand for access to such vital information is surging. Supporting a robust statewide infrastructure is imperative to ensure timely access to these essential services. ADRCs serve as entry points into the state's long-term care services delivery system.

1092 MHTAAR (Other) -300.0

Remove Out-Year Funding for MH Trust: Maintain Aging and Disability Resource Centers (FY22-FY26)	Gov	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
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LFD Note: The Alaska Mental Health Trust's Board-approved FY26 budget proposal removed \$300.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) for this initiative a year early, but maintained an existing recommendation that \$250.0 of General Funds-Mental Health (GF/MH) be maintained. The Governor's FY26 budget excluded this Trust recommendation.

Aging and Disability Resource Centers (ADRC) specialize in providing comprehensive information, referrals, and personalized assistance and serve as a gateway for Alaskans seeking insights and support regarding aging and disability services. ADRCs also provide options counseling designed to help individuals fully comprehend available services; enabling them to make informed decisions about their own care or that of a loved one. Navigating the array of home and community-based services, health services, public benefits, and public insurance programs can be challenging. ADRCs help Alaskans understand these complex systems.

# 2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

Numbers and Language  
Differences  
Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Community Based Grants (continued)</b>													
Remove Out-Year Funding for MH Trust:													
Maintain Aging and Disability Resource Centers													
(FY22-FY26) (continued)													
With the rapidly increasing population of older Alaskans, the demand for access to such vital information is surging. Supporting a robust statewide infrastructure is imperative to ensure timely access to these essential services. ADRCs serve as entry points into the state's long-term care services delivery system.													
1037 GF/MH (UGF)			-250.0										
<b>* Allocation Difference *</b>			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
<b>Early Intervention/Infant Learning Programs</b>													
MH Trust: Extend Intensive At-Risk Early Intervention Services (FY22-FY27)	Gov	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
This innovative project focuses on high-risk families with young children ages birth to three who experience developmental delays, disabilities, and early mental health/social emotional concerns. Families are referred by the Office of Children's Services, community, or tribal agencies. Funding is administered by the State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) to four regional programs in Kodiak, Homer, Fairbanks, and Juneau to provide local services to at least 200 high-risk families.													
High-risk families are often transient and reluctant due to experiencing many difficulties. These include navigating the child protection system, communication among providers, foster parents, and birth parents, Office of Children's Services staffing shortages, homelessness, food insecurity, and frequent placement changes. This project supports and strengthens parents to support their child's development and increase access to the parenting resources they need.													
Pre-enrollment engagement activities include increased outreach, screening, and evaluating high-risk children. Once enrolled, staff provide evidence-based and relationship-based services, which include developmental monitoring, parenting guidance, parenting classes such as Circle of Security, and resource/referral support. These services remove barriers, support development, promote success in their home communities, and ensure children are better prepared socially and developmentally for kindergarten - a key indicator of later success.													
FY2026 is the fourth year of this project's five-year funding. At a minimum, four years of MHTAAR funding (beginning in FY2023) was confirmed to have a birth cohort engage in services from birth to three. This timeframe allows the project to gather consistent outcomes data and build policies for enhanced service delivery and financial sustainability.													
1092 MHTAAR (Other)			460.0										
MH Trust: Infant Learning Program (ILP)	Gov	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Statewide Equity Project (FY26-FY29)													
This project through the Department of Health/Senior and Disability Services (DOH/SDS) will fund programming administered through SDS to increase access to Infant Learning Program/Early Intervention (ILP/EI) services for infants, toddlers, and their families. The ILP/EI arena has been flat-funded for many years, resulting in the discontinuation of some of the specialized services, such as vision and hearing evaluations. The impact has been greater for Alaska's rural communities because they lack access to these specialists in general. Small rural communities often lack access to other aspects of ILP opportunities as well due to a lack of infrastructure and													

# 2025 Legislature - Operating Budget

## Transaction Compare - Governor Structure

### Between AdjBase and Gov

**Numbers and Language Differences**  
**Agencies: DOH**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Early Intervention/Infant Learning Programs (continued)</b>													
MH Trust: Infant Learning Program (ILP)													
Statewide Equity Project (FY26-FY29)													
(continued)													
workforce to implement the administrative aspects of running a sustainable ILP program. This project will work towards increased equity in ILP service delivery across regions. It will allow for the exploration and development of new strategies toward more fiscal equity across regions for ILP providers. First, it will develop a hub of service specialists in vision and hearing that are available to rural ILP providers to conduct these specialized screenings and evaluations of infants and toddlers. Second, it will consider other equity strategies, such as a billing consortium to support Medicaid billing for smaller programs. The projected length of Trust funding for this project is 5 years to establish the hubs while addressing the gaps and challenges identified during the process.													
	1092 MHTAAR (Other)		300.0										
<b>* Allocation Difference *</b>			<b>760.0</b>	0.0	0.0	0.0	0.0	0.0	760.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Extend Direct Support Professional Training and Development (FY26-FY27)													
This project is a partnership between the Division of Senior and Disabilities Services, the Alaska Mental Health Trust Authority, and the University of Alaska Anchorage. The project invests training, competency, and professionalism of direct support professionals across the state. This project utilizes the best practice certification standard through the National Association of Direct Support Professionals. The University of Alaska Anchorage has become the state site for providing this certification process, which takes one to two years to fulfill. By raising the standard of qualifications and certification for the direct support professionals job class, they will provide better overall care to beneficiaries, find more job satisfaction, and be retained longer in their positions.													
	1092 MHTAAR (Other)		200.0										
	MH Trust: Extend Direct Support Professional Training and Development (FY26-FY27)	Gov	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
This project is a partnership between the Division of Senior and Disabilities Services, the Alaska Mental Health Trust Authority, and the University of Alaska Anchorage. The project invests training, competency, and professionalism of direct support professionals across the state. This project utilizes the best practice certification standard through the National Association of Direct Support Professionals. The University of Alaska Anchorage has become the state site for providing this certification process, which takes one to two years to fulfill. By raising the standard of qualifications and certification for the direct support professionals job class, they will provide better overall care to beneficiaries, find more job satisfaction, and be retained longer in their positions.													
	1092 MHTAAR (Other)		200.0										
	MH Trust: Extend Adult Protective Services Support (FY21-FY27)	Gov	IncT	75.0	40.4	6.0	28.6	0.0	0.0	0.0	0	0	0
The Adult Protective Services 3 position supports state operating infrastructure. This position is dedicated to coordinating with the discharge planning teams from medical hospitals, the Alaska Psychiatric Institute, and the Department of Corrections to improve the institutional or inpatient discharge process. Adult Protective Services will assist the discharge teams with petitions for guardianship for people who lack the capacity to make their own decisions and need the support of a guardian to successfully return to the community.													
	1037 GF/MH (UGF)		200.0										
	MH Trust: Care Coordination Liaison (FY26-FY27)	Gov	IncT	89.3	71.6	6.0	10.7	1.0	0.0	0.0	0	0	0

# 2025 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase and Gov

Numbers and Language  
Differences  
Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Care Coordination Liaison (FY26-FY27) (continued)													
This project supports a Care Coordination Liaison position at the Division of Senior and Disabilities Services. The goal of this project is to support development and access to care coordination services in local communities. The Care Coordination Liaison will help care coordinators navigate quality assurance, the Harmony database, the 1115 waiver services, support planning, and other direct service and administrative support needs. This position will identify opportunities to improve the establishment of care coordinators in rural Alaska, assist with gathering the information needed to evaluate a rate increase for this service, and implement other system changes that will improve care coordination service in Alaska.													
1092 MHTAAR (Other)			89.3										
MH Trust: Environmental Modifications Improvement (FY26-FY27)	Gov	IncT	94.0	73.6	4.0	14.4	2.0	0.0	0.0	0.0	0	0	0
The Environmental Modifications Improvement Project will provide partner funding for a position at the Division of Senior and Disabilities Services. This position has the goal of removing barriers for Alaska Mental Health Trust Authority beneficiaries and service providers to use the Medicaid waiver home modification service effectively.													
1092 MHTAAR (Other)			94.0										
MH Trust: Extend Develop Targeted Outcome Data (FY26-FY27)	Gov	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Senior and Disabilities Services will use these funds to advance the State's implementation and use of the National Core Indicators, which represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provide data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for home and community-based services waivers.													
1037 GF/MH (UGF)			45.0										
Remove Out-Years General Fund-Mental Health for MH Trust: Extend Develop Targeted Outcome Data (FY26-FY27)	Gov	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
LFD Note: The Alaska Mental Health Trust Authority's Board-approved FY26 budget proposal included a recommendation to extend the "Develop Targeted Outcome Data (FY18-FY25)" through FY2027, and to cease the use of \$80.0 in Mental Health Trust Authority Authorized Receipts (MHTAAR) in favor of \$45.0 in General Fund-Mental Health (GF/MH). The Governor's FY26 budget proposal did not include the recommendation for \$45.0 in GF/MH for this initiative.													
The Division of Senior and Disabilities Services will use these funds to advance the State's implementation and use of the National Core Indicators, which represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provide data for the establishment of national benchmarks. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for home and community-based services waivers.													
1037 GF/MH (UGF)			-45.0										
<b>* Allocation Difference *</b>			658.3	185.6	16.0	453.7	3.0	0.0	0.0	0.0	0	0	0

# 2025 Legislature - Operating Budget

## Transaction Compare - Governor Structure

### Between AdjBase and Gov

Numbers and Language  
Differences  
Agencies: DOH

Agency: Department of Health

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Increase Governor's Council on Disabilities and Special Education Joint Staffing (FY26-FY28)	Gov	IncM	40.5	0.0	0.0	39.3	1.2	0.0	0.0	0.0	0	0	0
<p>The Governor's Council on Disabilities and Special Education fills five distinct state and federal roles, including that of a statutory advisor for the Alaska Mental Health Trust Authority (Trust). Trust Joint Staffing funds support the basic operations of the Council as a statutory advisor related to data, planning, and advocacy as designated in the annual Statement of Intent. Positions funded are for staffing the Council, and funding goes directly to the Council. Funded staff activities, including travel, ensure that Council efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while complying with state and federal rules and guidelines.</p> <p>The funding supports two positions at the Governor's Council on Disabilities and Special Education:</p> <p>1) The Research Analyst 3 position. This position is primarily responsible for reviewing existing research and collecting and analyzing data related to the needs of individuals with developmental disabilities.</p> <p>2) The Planner 3 position. This position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to early intervention, special education services, and beneficiaries experiencing developmental disabilities. Trust funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the Council.</p>													
1092 MHTAAR (Other)			40.5										
<b>* Allocation Difference *</b>			40.5	0.0	0.0	39.3	1.2	0.0	0.0	0.0	0	0	0
<b>Senior and Disabilities Services Facility Operations and Maintenance</b>													
Establish New Allocation for SDS Facility O&M	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,208.8	185.6	16.0	493.0	4.2	0.0	510.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
<b>Senior Benefits Payment Program</b>													
Second Year of Workers' Comp.; Extnr Sr Benefits Payment Ch12 SLA2024 (SB147) (Sec2 Ch7 SLA2024 P51 L02 (HB268))	Gov	Inc	470.8	0.0	0.0	0.0	0.0	0.0	470.8	0.0	0	0	0
<p>Senate Bill (SB) 170 to extend the Senior Benefits Payment Program was rolled into SB 147 and passed. Fiscal impact assumptions factor in current regulations for the Senior Benefits Payment Program which includes language that instructs the division to reduce benefit payments for the highest income/lowest benefit tier to remain within the appropriated budget. From FY2018 through FY2024, the division reduced the lowest benefit tier payment from \$125 per month to \$76 per month.</p> <p>The division assumes participation levels will continue at the historical two percent annual increase and benefit levels will align with AS 47.45.302(b)(3).</p> <p>\$250 per month payment level for seniors with income up to 75 percent of the Alaska Federal Poverty Level</p> <p>\$175 per month payment level for seniors with income between 75 percent and 100 percent of the Alaska Federal</p>													

**2025 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
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**Numbers and Language  
Differences  
Agencies: DOH**

**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior Benefits Payment Program (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
Second Year of Workers' Comp.; Extnd Sr													
Benefits Payment Ch12 SLA2024 (SB147) (Sec2													
Ch7 SLA2024 P51 L02 (HB268)) (continued)													
Poverty Level													
\$125 per month payment level for seniors with income between 100 percent and 175 percent of the Alaska Federal													
Poverty Level													
This increment accounts for the estimated two percent annual growth in program recipients.													
1004 Gen Fund (UGF) 470.8													
<b>* Allocation Difference *</b>			470.8	0.0	0.0	0.0	0.0	0.0	470.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			470.8	0.0	0.0	0.0	0.0	0.0	470.8	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Add Interagency Receipt Authority to Support	Gov	Inc	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Chargebacks for Personal Services													
Costs													
Add interagency receipt authority to the Public Affairs component to align with obligations. This increase is offset by													
a related Decrement in Information Technology Services.													
1007 I/A Rcpts (Other) 51.8													
<b>* Allocation Difference *</b>			51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
Increase General Fund Match and Reduce	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted General Funds to Align with Cost													
Allocation Structure													
All eligible expenditures for cost allocation are a blend of federal and general fund match.													
1003 GF/Match (UGF) 167.5													
1004 Gen Fund (UGF) -167.5													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Add Interagency Receipt Authority to Capture	Gov	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue from Internal Chargebacks													
Additional interagency receipt authority will reflect the cost of staff involved in performing work for the other divisions													
within the department. This work has historically been partially unbudgeted. By budgeting for this work, the division													
can ensure that the true cost is captured and that all positions are properly funded, allowing for better													
decision-making, resource management, and financial oversight. This will also provide a clearer understanding of													
the investment required to support departmental activities and ensure that the department's strategic goals are met.													
1007 I/A Rcpts (Other) 300.0													
<b>* Allocation Difference *</b>			300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2025 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between AdjBase and Gov**

<b>Numbers and Language Differences Agencies: DOH</b>
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**Agency: Department of Health**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services</b>													
Add Interagency Receipt Authority to Capture Revenue from Internal Chargebacks	Gov	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional interagency receipt authority will reflect the cost of the staff involved in performing work for the other divisions and the department as a whole. This work has historically been partially unbudgeted. By budgeting for this work, the division can ensure that the true cost is captured, and that all positions are properly funded, allowing for better decision-making, resource management, and financial oversight. This will also provide a clearer understanding of the investment required to support departmental activities and ensure that the department's strategic goals are met.													
1007 I/A Rcpts (Other)			700.0										
Reduce Interagency Receipt Authority No Longer Needed	Gov	Dec	-51.8	-51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The remaining authority in the Information Technology Services allocation is sufficient to cover anticipated expenditures.													
There is a related Increment in the Public Affairs allocation for the amount per fund source identified as a Decrement here.													
1007 I/A Rcpts (Other)			-51.8										
<b>* Allocation Difference *</b>			648.2	648.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Department Support Services Facility Operations and Maintenance</b>													
Rename State Facilities Maintenance and Operations to DSS Facility O&M	Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			17,655.2	2,117.6	24.8	10,710.2	129.1	0.0	4,673.5	0.0	4	0	0
<b>**** All Agencies Difference ****</b>			17,655.2	2,117.6	24.8	10,710.2	129.1	0.0	4,673.5	0.0	4	0	0

## Column Definitions

**AdjBase (FY26 Adjusted Base)** - FY25 Management Plan less One-Time Items (OTIs), plus FY26 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**Gov (FY26 Gov (12/12))** - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.