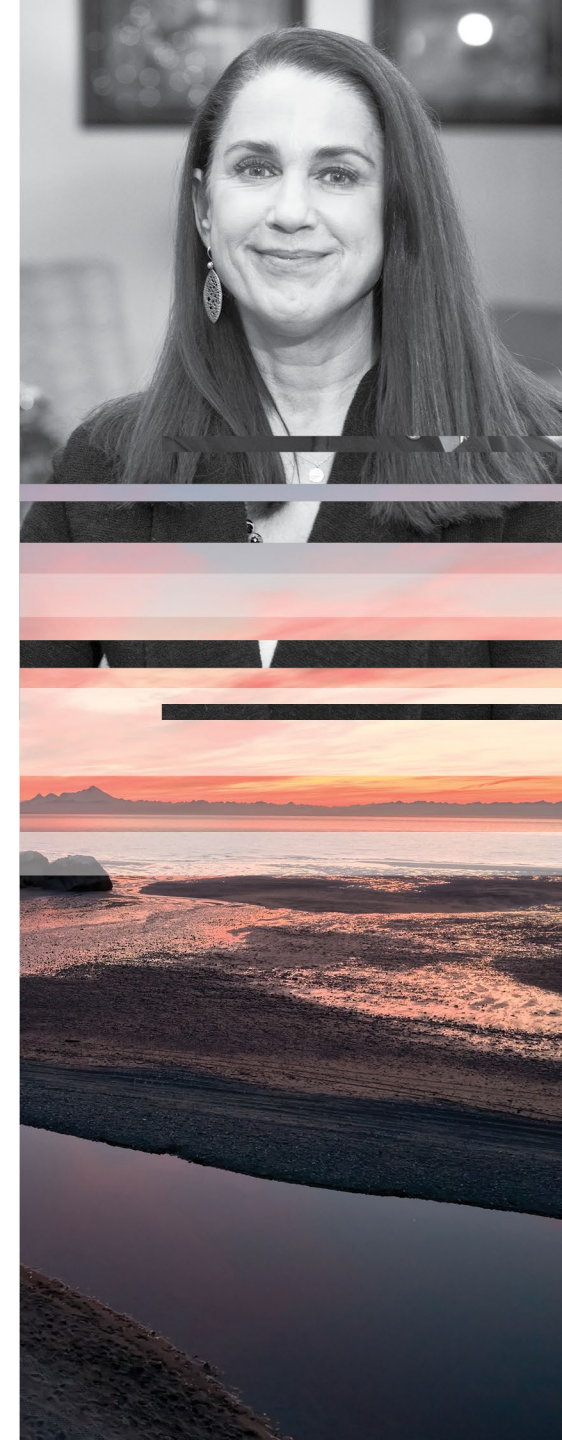


# FY26 GF/MH

Trustee recommendations total \$8,939.0

The Governor's Proposed Budget includes \$3,097.0

- Approx 35% of Trustee recommendations included
- Most Operating Budget GF/MH included; larger discrepancies in the Capital Budget
- We are at the beginning of the budget process



## Trustee FY26 GF/MH Recommendations

Operating Budget Items, FY26	Trustee Recommendations		Governor's Proposed		
Project	MHTAAR	GF/MH	MHTAAR	GF/MH	Difference
The Alaska Training Cooperative (UAA)	\$ 685.0	\$ 300.0	\$ 685.0	\$ 200.0	\$ (100.0)
SHARP Support (DFCS)	\$ -	\$ 200.0	\$ -	\$ 200.0	
Direct Support Professional Training/Professional Development (DOH)	\$ 200.0	\$ 200.0	\$ 200.0	\$ 200.0	
Maintain Aging and Disability Resource Centers (DOH)	\$ -	\$ 250.0	\$ -	\$ -	\$ (250.0)
Develop Targeted Outcome Data (DOH)	\$ -	\$ 45.0	\$ -	\$ -	\$ (45.0)
Crisis Intervention Team/Behavioral Health Training and Programs for First Responders-AK State Troopers (DPS)	\$ 50.0	\$ 50.0	\$ 50.0	\$ 50.0	
Crisis Call Center (DOH)	\$ 750.0	\$ 750.0	\$ 750.0	\$ 750.0	
Long Term Care Ombudsman (DOR)	\$ -	\$ 144.0	\$ -	\$ 144.0	
<i>Subtotal</i>	<b>\$ 1,685.0</b>	<b>\$ 1,939.0</b>	<b>\$ 1,685.0</b>	<b>\$ 1,554.0</b>	<b>\$ (395.0)</b>

Capital Budget Items, FY26	Trustee Recommendations		Governor's Proposed		
Project	MHTAAR	GF/MH	MHTAAR	GF/MH	Difference
Special Needs Housing Grant (DOR)	\$ 200.0	\$ 1,750.0	\$ 200.0	\$ -	\$ (1,750.0)
Homeless Assistance Program (DOR)	\$ 950.0	\$ 2,850.0	\$ 950.0	\$ -	\$ (2,850.0)
Home Modifications & Upgrades (DOH)	\$ -	\$ 1,150.0	\$ -	\$ 575.0	\$ (575.0)
Coordinated Community Transportation (DOTPF)	\$ -	\$ 1,000.0	\$ -	\$ 700.0	\$ (300.0)
Essential Program Equipment (DOH)	\$ 250.0	\$ 250.0	\$ 250.0	\$ 250.0	
<i>Subtotal</i>	<b>\$ 1,400.0</b>	<b>\$ 7,000.0</b>	<b>\$ 1,400.0</b>	<b>\$ 1,525.0</b>	<b>\$ (5,475.0)</b>

	TOTAL	\$ 3,085.0	\$ 8,939.0	\$ 2,835.0	\$ 3,097.0	\$ (5,870.0)
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\*\* Trust MHTAAR projects w/o an associated GF/MH recommendation not shown

\*\*Trust projects with non-SOA partners not shown.