

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	<b>Alaska Mental Health Trust Authority</b>															
2	<b>Program &amp; Planning Committee Meeting</b>															
3	<b>July 27&amp;28, 2022</b>															
4	<i>(amounts in thousands)</i>															
5																
6		<b>FY23 Approved</b>					<b>FY24 Proposed</b>					<b>FY25 Proposed</b>				
7		<b>Sum of MHTAAR/MHT Admin &amp; AG</b>	<b>MHTAAR/MHT Admin</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>	<b>Sum of MHTAAR/MHT Admin &amp; AG</b>	<b>MHTAAR/MHT Admin</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>	<b>Sum of MHTAAR/MHT Admin &amp; AG</b>	<b>MHTAAR/MHT Admin</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>
8																
9	<b>Non-Focus Area Allocations</b>															
10	Trust / TLO Operating Budgets	9,360.9	9,360.9	-	-	-	9,643.5	9,643.5	-	-	-	9,643.5	9,643.5	-	-	-
11	Other Non-Focus Area Allocations	7,999.5	2,139.5	5,860.0	2,270.0	-	7,636.0	1,806.0	5,830.0	1,970.0	-	7,206.0	1,506.0	5,700.0	470.0	-
12																
13																
14	<b>Focus Areas:</b>															
15	Mental Health & Addiction Intervention	6,212.5	847.5	5,365.0	962.5	-	6,827.5	989.5	5,838.0	1,500.0	-	6,857.5	919.5	5,938.0	2,100.0	-
16	Disability Justice	2,674.9	1,263.4	1,411.5	86.0	-	3,710.5	2,024.0	1,686.5	-	-	3,499.6	1,813.1	1,686.5	416.1	-
17	Beneficiary Employment and Engagement	2,135.2	335.0	1,800.2	50.0	-	2,679.0	405.0	2,274.0	-	-	2,799.0	325.0	2,474.0	-	-
18	Housing and Home & Community Based Services	4,076.3	2,036.3	2,040.0	4,463.0	8,100.0	3,926.3	1,936.3	1,990.0	4,063.0	8,100.0	3,926.3	1,936.3	1,990.0	4,063.0	8,100.0
19																
20	Other Priority Areas	3,062.6	2,189.6	873.0	100.0	-	3,927.5	2,387.5	1,540.0	250.0	-	4,137.5	2,737.5	1,400.0	300.0	-
21																
22	<b>Totals</b>	<b>35,521.9</b>	<b>18,172.2</b>	<b>17,349.7</b>	<b>7,931.5</b>	<b>8,100.0</b>	<b>38,350.3</b>	<b>19,191.8</b>	<b>19,158.5</b>	<b>7,783.0</b>	<b>8,100.0</b>	<b>38,069.4</b>	<b>18,880.9</b>	<b>19,188.5</b>	<b>7,349.1</b>	<b>8,100.0</b>
23																
24																
25																
26																
27																
28																
29																
30																
31																
32																

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Non-Focus Area Allocations		Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
6	(amounts in thousands)		Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Joint Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	
7	<b>Trust &amp; TLO Administrative Budgets</b>																			
8	Trust Authority MHT Agency Budget		DOR	O	4,430.3	4,430.3	-	-	-	4,624.4	4,624.4	-	-	-	4,624.4	4,624.4	-	-	-	
9	Trust Land Office Agency Budget		DNR	O	4,930.6	4,930.6	-	-	-	5,019.1	5,019.1	-	-	-	5,019.1	5,019.1	-	-	-	
10	<b>Total Trust &amp; TLO</b>				<b>9,360.9</b>	<b>9,360.9</b>	-	-	-	<b>9,643.5</b>	<b>9,643.5</b>	-	-	-	<b>9,643.5</b>	<b>9,643.5</b>	-	-	-	
11	<b>Other Non-Focus Area Allocations</b>																			
12	<b>Grant Making Programs</b>																			
13	Partnerships / Designated Grants			AG	2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-	
14	<b>Subtotal</b>				<b>2,150.0</b>	-	<b>2,150.0</b>	-	-	<b>2,150.0</b>	-	<b>2,150.0</b>	-	-	<b>2,150.0</b>	-	<b>2,150.0</b>	-	-	
15	<b>Dental</b>																			
16	Trust Directed Projects - Dental		ANHC (Anch Comm Hlth)	AG	140.0	-	140.0	-	-	-	-	-	-	-	-	-	-	-	-	
17	Trust Directed Projects - Dental		ICHC (Fbks Comm Hlth)	AG	100.0	-	100.0	-	-	-	-	-	-	-	-	-	-	-	-	
18	Donated Dental		Dental Lifeline Network	AG	30.0	-	30.0	-	-	-	-	-	-	-	-	-	-	-	-	
19	<b>Subtotal</b>				<b>270.0</b>	-	<b>270.0</b>	-	-	-	-	-	-	-	-	-	-	-	-	
20	<b>Mini Grants</b>																			
21	Mini Grants for ADRD			AG	400.0	-	400.0	-	-	400.0	-	400.0	-	-	400.0	-	400.0	-	-	
22	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.		Grant Funds	AG	834.4	-	834.4	-	-	831.4	-	831.4	-	-	828.4	-	828.4	-	-	
23	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse		Contract Services	AG	165.6	-	165.6	-	-	168.6	-	168.6	-	-	171.6	-	171.6	-	-	
24	Mini grants for beneficiaries with developmental disabilities		Grant Funds	AG	391.3	-	391.3	-	-	439.7	-	439.7	-	-	438.0	-	438.0	-	-	
25	Mini grants for beneficiaries with developmental disabilities		Contract Services	AG	58.7	-	58.7	-	-	60.3	-	60.3	-	-	62.0	-	62.0	-	-	
26	<b>Subtotal</b>				<b>1,850.0</b>	-	<b>1,850.0</b>	-	-	<b>1,900.0</b>	-	<b>1,900.0</b>	-	-	<b>1,900.0</b>	-	<b>1,900.0</b>	-	-	
27	<b>Trust Statutory Advisory Boards</b>																			
28	ABADA/AMHB joint staffing		DOH/DBH/AMHB-ABADA	O	491.5	491.5	-	-	-	491.5	491.5	-	-	-	491.5	491.5	-	-	-	
29	GCDSE Joint Staffing		DOH/DSDS/GCDSE	O	184.5	184.5	-	50.0	-	184.5	184.5	-	50.0	-	184.5	184.5	-	50.0	-	
30	ACoA Staffing and Support		DOH/DSDS/ACoA	O	200.0	200.0	-	-	-	200.0	200.0	-	-	-	200.0	200.0	-	-	-	
31	Beneficiary employment technical assistance and program coordination		DOH/SDS/GCDSE	O	123.5	123.5	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	<b>Subtotal</b>				<b>999.5</b>	<b>999.5</b>	-	<b>50.0</b>	-	<b>876.0</b>	<b>876.0</b>	-	<b>50.0</b>	-	<b>876.0</b>	<b>876.0</b>	-	<b>50.0</b>	-	

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Non-Focus Area Allocations		Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
6	(amounts in thousands)		Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Joint Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	
33	<b>Consultative &amp; Technical Assistance Services</b>																			
34	Grant-writing technical assistance			AG	200.0	-	200.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	
35	Technical assistance for beneficiary groups & Trust initiatives			AG	510.0	-	510.0	-	-	500.0	-	500.0	-	-	500.0	-	500.0	-	-	
36	Communications			AG	400.0	-	400.0	-	-	450.0	-	450.0	-	-	450.0	-	450.0	-	-	
37	<b>Subtotal</b>				<b>1,110.0</b>	<b>-</b>	<b>1,110.0</b>	<b>-</b>	<b>-</b>	<b>1,150.0</b>	<b>-</b>	<b>1,150.0</b>	<b>-</b>	<b>-</b>	<b>1,150.0</b>	<b>-</b>	<b>1,150.0</b>	<b>-</b>	<b>-</b>	
38	<b>Comp. Plan/ Data Evaluation</b>																			
39	Comprehensive Program Planning & Consultative Services			AG	350.0	-	350.0	-	-	350.0	-	350.0	-	-	350.0	-	350.0	-	-	
40	Scorecard Update		DOH/DPH/HAVRS	O	40.0	40.0	-	-	-	40.0	40.0	-	-	-	40.0	40.0	-	-	-	
41	DOH Comprehensive Program Planning Coordinator		DOH/DPH/Emergency Programs	O	75.0	75.0	-	75.0	-	75.0	75.0	-	75.0	-	75.0	75.0	-	75.0	-	
42	Alaska Health Workforce Profile		DOLWD / Administrative Service	O	25.0	25.0	-	-	-	25.0	25.0	-	-	-	25.0	25.0	-	-	-	
43	Beneficiary Mental Health Status Data Collection		DOH/DPH/CDPHP	O	45.0	45.0	-	45.0	-	85.0	85.0	-	45.0	-	85.0	85.0	-	45.0	-	
44	Beneficiary Population Health Data		UAA/COH/CAAS	O	-	-	-	-	-	50.0	50.0	-	-	-	50.0	50.0	-	-	-	
45	<b>Subtotal</b>				<b>535.0</b>	<b>185.0</b>	<b>350.0</b>	<b>120.0</b>	<b>-</b>	<b>625.0</b>	<b>275.0</b>	<b>350.0</b>	<b>120.0</b>	<b>-</b>	<b>625.0</b>	<b>275.0</b>	<b>350.0</b>	<b>120.0</b>	<b>-</b>	
46	<b>Capital Requests (supported by all boards)</b>																			
47	Deferred Maintenance		DOH/Dept Support Services   Fa	C	250.0	250.0	-	250.0	-	250.0	250.0	-	250.0	-	-	-	-	-	-	
48	Medical Appliances and Assistive Technology		DOH	C	-	-	-	500.0	-	-	-	-	500.0	-	-	-	-	-	-	
49	Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026)		DOTPF/Program Development	C	300.0	300.0	-	1,000.0	-	300.0	300.0	-	1,000.0	-	-	-	-	-	-	
50	Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)		DOH/Dept Support Services   Fa	C	300.0	300.0	-	300.0	-	-	-	-	-	-	250.0	250.0	-	250.0	-	
51	<b>Subtotal</b>				<b>850.0</b>	<b>850.0</b>	<b>-</b>	<b>2,050.0</b>	<b>-</b>	<b>550.0</b>	<b>550.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	
52	<b>Other</b>																			
53	Rural & Community Outreach			AG	-	-	-	-	-	250.0	-	250.0	-	-	-	-	-	-	-	
54	Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff		UAA/CHD	O	105.0	105.0	-	-	-	105.0	105.0	-	-	-	105.0	105.0	-	-	-	
55	Trust Conference			AG	130.0	-	130.0	-	-	30.0	-	30.0	-	-	150.0	-	150.0	-	-	
56	AK Autism Resource center		DEED/Teaching/SSA	O	-	-	-	50.0	-	-	-	-	50.0	-	-	-	-	50.0	-	
57	<b>Subtotal</b>				<b>235.0</b>	<b>105.0</b>	<b>130.0</b>	<b>50.0</b>	<b>-</b>	<b>385.0</b>	<b>105.0</b>	<b>280.0</b>	<b>50.0</b>	<b>-</b>	<b>255.0</b>	<b>105.0</b>	<b>150.0</b>	<b>50.0</b>	<b>-</b>	
58	<b>Total Other Non-Focus Area Allocations</b>				<b>7,999.5</b>	<b>2,139.5</b>	<b>5,860.0</b>	<b>2,270.0</b>	<b>-</b>	<b>7,636.0</b>	<b>1,806.0</b>	<b>5,830.0</b>	<b>1,970.0</b>	<b>-</b>	<b>7,206.0</b>	<b>1,506.0</b>	<b>5,700.0</b>	<b>470.0</b>	<b>-</b>	
59	<b>Total Non-Focus Area Allocations</b>				<b>17,360.4</b>	<b>11,500.4</b>	<b>5,860.0</b>	<b>2,270.0</b>	<b>-</b>	<b>17,279.5</b>	<b>11,449.5</b>	<b>5,830.0</b>	<b>1,970.0</b>	<b>-</b>	<b>16,849.5</b>	<b>11,149.5</b>	<b>5,700.0</b>	<b>470.0</b>	<b>-</b>	
60																				
61																				
62																				
63	Titles in red indicate a change/new project																			
64																				
65																				

A	B	C	G	H	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X
5	<b>Mental Health &amp; Addiction Intervention</b>	Type		FY23 Approved					FY24 Proposed					FY25 Proposed					
6	(amounts in thousands)	Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	
7	<i>Increase awareness, improve knowledge to prevent drug/alcohol misuse</i>																		
8	Partnerships: Recover Alaska	Sultana	AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-	
9	<b>Subtotal</b>			<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	
10	<i>Improve Treatment and Recovery Support Services</i>																		
11	<b>Behavioral &amp; Physical Health Care Integration</b>		AG	-	-	-	-	-	-	-	-	-	-	100.0	-	100.0	-	-	
12	Treatment Access and Recovery Supports		AG	1,000.0	-	1,000.0	-	-	1,000.0	-	1,000.0	-	-	1,000.0	-	1,000.0	-	-	
13	<b>Subtotal</b>			<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>1,000.0</b>	<b>-</b>	<b>-</b>	<b>1,100.0</b>	<b>-</b>	<b>1,100.0</b>	<b>-</b>	<b>-</b>	
17																			
18	<i>Ensure Alaskans have access to comprehensive crisis services and supports</i>																		
19	Crisis Continuum of Care		AG	4,215.0	-	4,215.0	-	-	4,000.0	-	4,000.0	-	-	4,000.0	-	4,000.0	-	-	
20	<b>Crisis Now Initiative Project Management Contract</b>	Contractual Services	AG	-	-	-	-	-	350.0	-	350.0	-	-	350.0	-	350.0	-	-	
21	<b>Fairbanks Crisis Now Coordinator</b>	City of Fairbanks	AG	-	-	-	-	-	138.0	-	138.0	-	-	138.0	-	138.0	-	-	
22	<b>Crisis Now Continuum of Care Grants</b>	DOH/DBH	O	-	-	-	900.0	-	-	-	-	1,000.0	-	-	-	-	1,500.0	-	
23	<b>Crisis Now Continuum of Care Grants</b>	DOH/DPH	O	-	-	-	-	-	-	-	-	500.0	-	-	-	-	500.0	-	
24	<b>Alaska Treatment Connection/Open Beds Child &amp; Youth Crisis Response System of Care and Technical Assistance</b>	DOH/DPH/CDPHP	O	285.0	285.0	-	-	-	315.0	315.0	-	-	-	245.0	245.0	-	100.0	-	
25	<b>Zero Suicide Initiative</b>		AG	-	-	-	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	
26	<b>Zero Suicide Initiative</b>	DOH/DBH	O	62.5	62.5	-	62.5	-	62.5	62.5	-	-	-	62.5	62.5	-	-	-	
27	<b>Statewide Designation, Evaluation, Stabilization &amp; Treatment Coordinator</b>	DFCS - Department Support Services	O	75.0	75.0	-	-	-	87.0	87.0	-	-	-	87.0	87.0	-	-	-	
28	<b>Complex Care Program Coordinators</b>	DFCS/Department Support Services	O	-	-	-	-	-	150.0	150.0	-	-	-	150.0	150.0	-	-	-	
29	<b>Adult Protective Services III Position</b>	DOH - SDS	O	75.0	75.0	-	-	-	75.0	75.0	-	-	-	75.0	75.0	-	-	-	
30	<b>Mental Health Professionals Off-site Evaluations / Competency Restoration</b>	DFCS - Department Support Services	O	300.0	300.0	-	-	-	300.0	300.0	-	-	-	300.0	300.0	-	-	-	
31	<b>Statewide Suicide Prevention Plan/Development &amp; Implementation</b>	DOH/DBH/AMHB-ABADA	O	50.0	50.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
32	<b>Subtotal</b>			<b>5,062.5</b>	<b>847.5</b>	<b>4,215.0</b>	<b>962.5</b>	<b>-</b>	<b>5,677.5</b>	<b>989.5</b>	<b>4,688.0</b>	<b>1,500.0</b>	<b>-</b>	<b>5,607.5</b>	<b>919.5</b>	<b>4,688.0</b>	<b>2,100.0</b>	<b>-</b>	
33	<b>Administration</b>																		
34	Focus Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
35	<b>Subtotal</b>			<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	
36	<b>Mental Health &amp; Addiction Intervention Focus Area Total</b>			<b>6,212.5</b>	<b>847.5</b>	<b>5,365.0</b>	<b>962.5</b>	<b>-</b>	<b>6,827.5</b>	<b>989.5</b>	<b>5,838.0</b>	<b>1,500.0</b>	<b>-</b>	<b>6,857.5</b>	<b>919.5</b>	<b>5,938.0</b>	<b>2,100.0</b>	<b>-</b>	
37																			
38																			
39	<b>Titles in red indicate a change/new project</b>																		
40																			
41																			
42																			

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Disability Justice		Type	FY23 Approved					FY24 Proposed					FY25 Proposed							
6	(amounts in thousands)		Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other		
7	<i>Systems and Policy development</i>																				
8		Alaska Justice Information Center	UAA/Anchorage Campus	O	225.0	225.0	-	-	-	225.0	225.0	-	-	-	225.0	225.0	-	-	-		
9		<b>Subtotal</b>			<b>225.0</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225.0</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225.0</b>	<b>225.0</b>	<b>-</b>	<b>-</b>	<b>-</b>		
10	<i>Increased Capacity, Training, &amp; Competencies</i>																				
11		Public Guardian Position	DOA/OPA/Public Guardian	O	91.5	91.5	-	-	-	91.5	91.5	-	-	-	91.5	91.5	-	-	-		
12		Public Guardian Position - OCS Transition	DOA/OPA/Public Guardian	O	-	-	-	-	-	91.5	91.5	-	-	-	91.5	91.5	-	-	-		
13		Crisis Intervention Team/Behavioral Health training and Programs for First Responders	Muni of Anchorage	AG	40.0	-	40.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
14		Crisis Intervention Team/Behavioral Health training and Programs for First Responders	DPS - AK State Troopers	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
15		Crisis Intervention Team/Behavioral Health training and Programs for First Responders	DPS - AK Police Standards Coun	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
16		Training for therapeutic court staff	ACS/Therapeutic Courts	O	15.0	15.0	-	-	-	20.0	20.0	-	-	-	20.0	20.0	-	-	-		
17		Training for DOC mental health staff	DOC/Inmate Health/Behavioral	O	25.0	25.0	-	-	-	50.0	50.0	-	-	-	50.0	50.0	-	-	-		
18		Specialized skills & service training on serving criminally justice involved beneficiaries	UAA/CHD	O	72.5	72.5	-	-	-	72.5	72.5	-	-	-	72.5	72.5	-	-	-		
19		<b>Subtotal</b>			<b>404.0</b>	<b>364.0</b>	<b>40.0</b>	<b>-</b>	<b>-</b>	<b>535.5</b>	<b>485.5</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>535.5</b>	<b>485.5</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		
20	<i>Community Prevention</i>																				
21		Interpersonal Violence Prevention for beneficiaries	UAA/CHD	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
22		<b>Subtotal</b>			<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>		

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Disability Justice			Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
6	(amounts in thousands)			Operating (O)/ Capital (C)/ Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other		
		Dept/RDU   Component (or recipient)																			
23	<i>Community Intervention/Diversion</i>																				
24		Juneau Mental Health Court	ACS/Therapeutic Courts	O	126.1	126.1	-	-	-	126.1	126.1	-	-	-	-	-	-	126.1	-	-	
25		Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress	AG	229.5	-	229.5	-	-	229.5	-	229.5	-	-	229.5	-	229.5	-	-	-	
26		Justice Diversion Support Funding		AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-	-	
27		Centralized Competency Calendar Paralegal	ACS/Therapeutic Courts	O	78.3	78.3	-	-	-	78.3	78.3	-	-	-	78.3	78.3	-	-	-	-	
28		Centralized Competency Calendar Paralegal - Statewide	ACS/Therapeutic Courts		-	-	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-	-	
29		Holistic Defense	DOA/PDA	O	-	-	-	86.0	-	126.4	126.4	-	-	-	126.4	126.4	-	-	-	-	
30		Holistic Defense	AK Legal Services	AG	180.0	-	180.0	-	-	277.0	-	277.0	-	-	277.0	-	277.0	-	-	-	
31		Disability Justice Support Funding		AG	100.0	-	100.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
32		<b>Subtotal</b>			<b>713.9</b>	<b>204.4</b>	<b>509.5</b>	<b>86.0</b>	<b>-</b>	<b>1,017.3</b>	<b>410.8</b>	<b>606.5</b>	<b>-</b>	<b>-</b>	<b>891.2</b>	<b>284.7</b>	<b>606.5</b>	<b>126.1</b>	<b>-</b>		
33	<i>In-facility Practices</i>																				
34		Occupational Therapist in DJJ Youth Facilities - Bethel	DFCS/DJJ/Probation Services	O	-	-	-	-	-	-	-	-	-	-	205.2	205.2	-	-	-	-	
35		Trauma Treatment for Incarcerated Women Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/Inmate Health/Behavioral	O	-	-	-	-	-	150.0	150.0	-	-	-	150.0	150.0	-	-	-	-	
36		Disability Justice Support Funding	DOC/Inmate Health/Behavioral	O	-	-	-	-	-	151.7	151.7	-	-	-	151.7	151.7	-	-	-	-	
37		Disability Justice Support Funding		AG	200.0	-	200.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	-	
38		<b>Subtotal</b>			<b>200.0</b>	<b>-</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>501.7</b>	<b>301.7</b>	<b>200.0</b>	<b>-</b>	<b>-</b>	<b>706.9</b>	<b>506.9</b>	<b>200.0</b>	<b>-</b>	<b>-</b>		
39	<i>Re-entry</i>																				
40		Local re-entry coalition coordinator -ANC	Neighborworks	AG	412.0	-	412.0	-	-	120.0	-	120.0	-	-	120.0	-	120.0	-	-	-	
41		Local re-entry coalition coordinator -Mat-Su	Valley Charities	AG	-	-	-	-	-	120.0	-	120.0	-	-	120.0	-	120.0	-	-	-	
42		Local re-entry coalition coordinator-Jun	JAMHI	AG	-	-	-	-	-	120.0	-	120.0	-	-	120.0	-	120.0	-	-	-	
43		Local re-entry coalition coordinator-FAI	City of Fairbanks	AG	-	-	-	-	-	120.0	-	120.0	-	-	120.0	-	120.0	-	-	-	
44		APIC Discharge Planning Model in DOC	DOC/Inmate Health/Behavioral	O	290.0	290.0	-	-	-	290.0	290.0	-	-	-	-	-	-	290.0	-	-	
45		Re-entry Services Expansion for Severe and Persistent Mentally Ill	DOC/Inmate Health/ Behaviora	O	-	-	-	-	-	131.0	131.0	-	-	-	131.0	131.0	-	-	-	-	
46		DOC Discharge Incentive Grants	DOR/AHFC	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	-	
47		Re-entry Transition Supports		AG	200.0	-	200.0	-	-	300.0	-	300.0	-	-	300.0	-	300.0	-	-	-	
48		<b>Subtotal</b>			<b>1,002.0</b>	<b>390.0</b>	<b>612.0</b>	<b>-</b>	<b>-</b>	<b>1,301.0</b>	<b>521.0</b>	<b>780.0</b>	<b>-</b>	<b>-</b>	<b>1,011.0</b>	<b>231.0</b>	<b>780.0</b>	<b>290.0</b>	<b>-</b>		

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Disability Justice			Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
6	(amounts in thousands)			Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/M HT Admin	Authority Grant	GF/MH	Other		
	Dept/RDU   Component (or recipient)																				
49	Administration																				
50	Focus Area Administration			AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
51	Subtotal				50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
52	Disability Justice Focus Area Total				2,674.9	1,263.4	1,411.5	86.0	-	3,710.5	2,024.0	1,686.5	-	-	3,499.6	1,813.1	1,686.5	416.1	-		
53																					
54																					
55	Titles in red indicate a change/new project																				
56																					
57																					

Draft



A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
1	Beneficiary Employment and Engagement		Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
2	(amounts in thousands)	Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other		
7	<i>Expand resources that promote successful, long term employment for Trust beneficiaries</i>																			
8	FY25 Beneficiary Employment Conference		AG	-	-	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
9	Work Matters Task Force		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
10	Individual Placement & Supports (IPS) Capacity Building		DOH/DBH	O	30.0	30.0	-	-	30.0	30.0	-	-	-	30.0	30.0	-	-	-		
11	IPS Supported Employment Implementation		AG	-	-	-	-	-	150.0	-	150.0	-	-	300.0	-	300.0	-	-		
12	Evidence Based and Promising Employment and Engagement Practices		AG	350.0	-	350.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-		
13	Covey Academy Youth Employment Training		Covenant House Alaska	AG	-	-	-	-	250.0	-	250.0	-	-	250.0	-	250.0	-	-		
14	Subtotal			380.0	30.0	350.0	-	-	680.0	30.0	650.0	-	-	880.0	30.0	850.0	-	-		
15	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>																			
17	BPI Program Grants		CHOICES	AG	410.2	-	410.2	-	410.0	-	410.0	-	-	410.0	-	410.0	-	-		
18			Consumer Web	AG	333.6	-	333.6	-	333.6	-	333.6	-	-	333.6	-	333.6	-	-		
19			Northern Hope Center	AG	-	-	-	-	154.0	-	154.0	-	-	154.0	-	154.0	-	-		
20			Polaris House	AG	213.0	-	213.0	-	213.0	-	213.0	-	-	213.0	-	213.0	-	-		
21			NAMI Juneau	AG	100.6	-	100.6	-	100.6	-	100.6	-	-	100.6	-	100.6	-	-		
22			NAMI Anchorage	AG	154.1	-	154.1	-	154.1	-	154.1	-	-	154.1	-	154.1	-	-		
23			AYFN	AG	208.7	-	208.7	-	208.7	-	208.7	-	-	208.7	-	208.7	-	-		
24	Peer Support Certification		DOH/DBH	O	130.0	130.0	-	50.0	-	-	-	-	-	-	-	-	-	-		
25	Subtotal			1,550.2	130.0	1,420.2	50.0	-	1,574.0	-	1,574.0	-	-	1,574.0	-	1,574.0	-	-		
26	<i>Beneficiaries increase self sufficiency</i>																			
27	Beneficiary Employment Technical Assistance and Planning		UAA/CHD	O	-	-	-	-	200.0	200.0	-	-	-	120.0	120.0	-	-	-		
28	Micro enterprise		UAA/CHD	O	175.0	175.0	-	-	175.0	175.0	-	-	-	175.0	175.0	-	-	-		
29	Subtotal			175.0	175.0	-	-	-	375.0	375.0	-	-	-	295.0	295.0	-	-	-		
30	<i>Administration</i>																			
31	Focus Area administration		AG	30.0	-	30.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
32	Subtotal			30.0	-	30.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
33	Beneficiary Employment & Engagement Focus Area Total			2,135.2	335.0	1,800.2	50.0	-	2,679.0	405.0	2,274.0	-	-	2,799.0	325.0	2,474.0	-	-		
34																				
35	Titles in red indicate a change/new project																			
36																				
37																				



A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	<b>Housing and Home &amp; Community Based Services</b>		Type	FY23 Approved					FY24 Proposed					FY25 Proposed						
6	(amounts in thousands)	Dept/RDU   Component (or recipient)	Operating OJ/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other
7	<i>Housing and Home and Community Based Services policy coordination and capacity development</i>																			
8	Rural Housing Coordinator - NWAB	DOR/AHFC	C	135.0	135.0	-	-	-		135.0	135.0	-	-	-		135.0	135.0	-	-	-
9	Rural Housing Coordinator - new region	DOR/AHFC	C	135.0	135.0	-	-	-		135.0	135.0	-	-	-		135.0	135.0	-	-	-
10	IDD System Capacity Development	AK Assn of Developmental Disab	AG	65.0	-	65.0	-	-		65.0	-	65.0	-	-		65.0	-	65.0	-	-
11	Rural Elder/Senior Assisted Living Planning System infrastructure and capacity development for implementing ADRD and TABI state plans	DOR/AHFC	O	-	-	-	500.0	-		-	-	-	-	-		-	-	-	-	-
12	ADRD and TABI Capacity Building		AG	150.0	-	150.0	-	-		-	-	-	-	-		-	-	-	-	-
13			AG	-	-	-	-	-		100.0	-	100.0	-	-		100.0	-	100.0	-	-
14	<b>Subtotal</b>			<b>485.0</b>	<b>270.0</b>	<b>215.0</b>	<b>500.0</b>	<b>-</b>		<b>435.0</b>	<b>270.0</b>	<b>165.0</b>	<b>-</b>	<b>-</b>		<b>435.0</b>	<b>270.0</b>	<b>165.0</b>	<b>-</b>	<b>-</b>
15	<i>Beneficiaries have safe, stable housing with tenancy supports</i>																			
16	Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)	Alaska Legal Services	AG	75.0	-	75.0	-	-		75.0	-	75.0	-	-		75.0	-	75.0	-	-
17	Special Needs Housing Grant	DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0		200.0	200.0	-	1,750.0	1,750.0		200.0	200.0	-	1,750.0	1,750.0
18	Homeless Assistance Program	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0		950.0	950.0	-	850.0	6,350.0		950.0	950.0	-	850.0	6,350.0
19	Supportive Housing Projects		AG	750.0	-	750.0	-	-		750.0	-	750.0	-	-		750.0	-	750.0	-	-
20	Rapid Rehousing Projects		AG	350.0	-	350.0	-	-		-	-	-	-	-		-	-	-	-	-
21	<b>Subtotal</b>			<b>2,325.0</b>	<b>1,150.0</b>	<b>1,175.0</b>	<b>2,600.0</b>	<b>8,100.0</b>		<b>1,975.0</b>	<b>1,150.0</b>	<b>825.0</b>	<b>2,600.0</b>	<b>8,100.0</b>		<b>1,975.0</b>	<b>1,150.0</b>	<b>825.0</b>	<b>2,600.0</b>	<b>8,100.0</b>
22	<i>Beneficiaries access effective and flexible person-centered HCBS</i>																			
23	Services and Supports identified as priorities in TABI and ADRD state plans		AG	450.0	-	450.0	-	-		500.0	-	500.0	-	-		500.0	-	500.0	-	-
24	Gulf Coast TABI Expansion Project	ILC	AG	-	-	-	-	-		100.0	-	100.0	-	-		100.0	-	100.0	-	-
25	Youth Brain Injury Program Coordinator	SERRC	AG	-	-	-	-	-		170.0	-	170.0	-	-		170.0	-	170.0	-	-
26	HCBS Reform Contract	Contract	AG	150.0	-	150.0	-	-		180.0	-	180.0	-	-		180.0	-	180.0	-	-
27	Rural HCBS Coordinator	DOH/SDS/ACOA	O	81.0	81.0	-	-	-		81.0	81.0	-	-	-		81.0	81.0	-	-	-
28	Care Coordination Support	DOH/SDS	O	-	-	-	-	-		55.3	55.3	-	-	-		55.3	55.3	-	-	-
29	Home Modifications & Upgrades	DOH/Facilities	C	100.0	100.0	-	1,050.0	-		-	-	-	1,150.0	-		-	-	-	1,150.0	-
30	Aging and Disability Resource Centers	DOH/SDS/Senior Community Bas	O	300.0	300.0	-	250.0	-		300.0	300.0	-	250.0	-		300.0	300.0	-	250.0	-
31	<b>Subtotal</b>			<b>1,081.0</b>	<b>481.0</b>	<b>600.0</b>	<b>1,300.0</b>	<b>-</b>		<b>1,386.3</b>	<b>436.3</b>	<b>950.0</b>	<b>1,400.0</b>	<b>-</b>		<b>1,386.3</b>	<b>436.3</b>	<b>950.0</b>	<b>1,400.0</b>	<b>-</b>

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
5	Housing and Home & Community Based Services		Type	FY23 Approved					FY24 Proposed					FY25 Proposed							
6	(amounts in thousands)		Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other		
35	<i>Optimize information technology and data analytics</i>																				
36		Develop targeted outcome data IT application/Telehealth Service System Improvements	DOH/SDS	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
37		Care Coordination Support	DOH/SDS	O	-	-	-	63.0	-	-	-	-	63.0	-	-	-	-	63.0	-		
38			DOH/SDS	O	55.3	55.3	-	-	-	-	-	-	-	-	-	-	-	-	-		
39		<b>Subtotal</b>			<b>135.3</b>	<b>135.3</b>	<b>-</b>	<b>63.0</b>	<b>-</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>63.0</b>	<b>-</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>63.0</b>	<b>-</b>		
40	<i>Administration</i>																				
41		Focus Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
42		<b>Subtotal</b>			<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		
43	<b>Housing and Home and Community Based Services Focus Area Total</b>				<b>4,076.3</b>	<b>2,036.3</b>	<b>2,040.0</b>	<b>4,463.0</b>	<b>8,100.0</b>	<b>3,926.3</b>	<b>1,936.3</b>	<b>1,990.0</b>	<b>4,063.0</b>	<b>8,100.0</b>	<b>3,926.3</b>	<b>1,936.3</b>	<b>1,990.0</b>	<b>4,063.0</b>	<b>8,100.0</b>		
44																					
45																					
46		Titles in red indicate a change/new project																			
47																					

Draft

A	B	C	G	H	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X
5	Other Priority Areas		Type	FY23 Approved					FY24 Proposed					FY25 Proposed					
6	(amounts in thousands)	Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	
7	<b>Workforce Development</b>																		
8	<i>Increased Capacity, Training, and Competencies</i>																		
9	The Alaska Training Cooperative	UAA/CHD	O	885.6	885.6	-	100.0	-	835.0	835.0	-	150.0	-	785.0	785.0	-	200.0	-	
10	Providing Support for Service to Health Care Practitioners (SHARP)	DOH/DPH/Health Planning & System Development	O	200.0	200.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
11	Peer Support Certification	DOH/DBH	O	-	-	-	-	-	100.0	100.0	-	100.0	-	100.0	100.0	-	100.0	-	
12	Fiscal Agent for SHARP program	Sultana	AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-	
13	Direct Support Professional Training/Professional Development	DOH/SDS	O	-	-	-	-	-	-	-	-	-	-	400.0	400.0	-	-	-	
14	Alaska Center for Rural Health and Workforce	UAA/COH/ACRHW	O	-	-	-	-	-	150.0	150.0	-	-	-	150.0	150.0	-	-	-	
15	Alaska Psychology Internship Consortium	WICHE		-	-	-	-	-	22.5	22.5	-	-	-	22.5	22.5	-	-	-	
16	Alaska Area Health Education Centers	UAA AHEC (COE)	O	55.0	55.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
17	Supported Employment Workforce	UAA/CHD	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
18	<i>Administration</i>																		
19	System Improvement Admin		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
20	<b>Subtotal</b>			<b>1,290.6</b>	<b>1,240.6</b>	<b>50.0</b>	<b>100.0</b>	<b>-</b>	<b>1,557.5</b>	<b>1,407.5</b>	<b>150.0</b>	<b>250.0</b>	<b>-</b>	<b>1,907.5</b>	<b>1,757.5</b>	<b>150.0</b>	<b>300.0</b>	<b>-</b>	
21	<b>Early Childhood Intervention &amp; Prevention</b>																		
22	<i>Promote practice-informed, universal screening efforts and early intervention services</i>																		
23	Keep the Kids Home: Pediatric BH Services & Supports		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
24	Children's Mental Health Conferences (CAFBH & IECMH)		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
25	Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening Ages & Stages Questionnaire - 4th Edition (FY24 only)	All Alaska Pediatric Partnership	AG	100.0	-	100.0	-	-	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
26		All Alaska Pediatric Partnership	AG	68.0	-	68.0	-	-	140.0	-	140.0	-	-	-	-	-	-	-	
27	Intensive At-Risk Early Intervention Services (Foster/Child Welfare Involved Families)	DOH/SDS/EIILP	O	460.0	460.0	-	-	-	460.0	460.0	-	-	-	460.0	460.0	-	-	-	
28	Behavioral Health Screening in Primary Care	DOH/DBH	O	50.0	50.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
29	Partner Access Line - Pediatric Alaska (PAL - PAK)	DOH/DBH	O	89.0	89.0	-	-	-	-	-	-	-	-	-	-	-	-	-	

A	B	C	G	H	I	J	K	L	N	O	P	Q	R	S	T	U	V	W	X
5	Other Priority Areas		Type	FY23 Approved					FY24 Proposed					FY25 Proposed					
6	(amounts in thousands)	Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/MHT Admin & AG	MHTAAR/MHT Admin	Authority Grant	GF/MH	Other	
30	<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>																		
31	Project Transform/Mental Health Consultation in Schools	Alaska Association of School Boards	AG	-	-	-	-	-	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
32	Trauma Engaged Schools PBIS Coaching Infant & Early Childhood Mental Health Capacity Building	DEED-Health & Safety	O	150.0	150.0	-	-	-	120.0	120.0	-	-	-	120.0	120.0	-	-	-	
33	Trauma Informed practice promotion		AG	100.0	-	100.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	
34			AG	250.0	-	250.0	-	-	-	-	-	-	-	-	-	-	-	-	
35	<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>																		
36	Improve social determinants of health for families and young children: Parenting & Family Supports, Home Visiting & related programs		AG	70.0	-	70.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	
37	Foster Care and Child Welfare Systems Improvements		AG	-	-	-	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-	
38	Early Childhood Governance: Public-Private Partnership		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
39	Kinship Foster Caregiver Support	Volunteers of America	AG	85.0	-	85.0	-	-	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
40	Family Services Training Center - 1115 Early Childhood Svcs Implementation	DOH/DBH	O	-	-	-	-	-	200.0	200.0	-	-	-	200.0	200.0	-	-	-	
41	Foster Care Health Record Linkage	DOH/DPH/WCFH	O	-	-	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
42	ACEs Data Linkage and Analysis	DOH/DPH/WCFH	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
43	Evidence Based Practice: Family Treatment Model		O	100.0	100.0	-	-	-	-	-	-	-	-	-	-	-	-	-	
44	<i>Administration</i>																		
45	Priority Area Administration		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
46	<b>Subtotal</b>			<b>1,772.0</b>	<b>949.0</b>	<b>823.0</b>	<b>-</b>	<b>-</b>	<b>2,370.0</b>	<b>980.0</b>	<b>1,390.0</b>	<b>-</b>	<b>-</b>	<b>2,230.0</b>	<b>980.0</b>	<b>1,250.0</b>	<b>-</b>	<b>-</b>	
47	<b>Other Priority Areas Total</b>			<b>3,062.6</b>	<b>2,189.6</b>	<b>873.0</b>	<b>100.0</b>	<b>-</b>	<b>3,927.5</b>	<b>2,387.5</b>	<b>1,540.0</b>	<b>250.0</b>	<b>-</b>	<b>4,137.5</b>	<b>2,737.5</b>	<b>1,400.0</b>	<b>300.0</b>	<b>-</b>	
48																			
50	Titles in red indicate a change/new project																		
51																			
52																			