

	A	B	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
1		<b>Alaska Mental Health Trust Authority</b>																	
2		<b>Board of Trustees Meeting</b>																	
3		<b>August 29&amp;30, 2023</b>																	
4		<i>(amounts in thousands)</i>																	
5																			
6			<b>FY25 Approved(8/25/2022)</b>					<b>FY25 Funding Amount Change</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		Non-Focus Area Allocations																	
10		Trust / TLO Operating Budgets	9,643.5	9,643.5	-	-	-	333.0	333.0	-	-	-	9,976.5	9,976.5	-	-	-		
11		Other Non-Focus Area Allocations	7,291.0	1,591.0	5,700.0	470.0	-	210.0	210.0	-	1,088.5	-	7,501.0	1,801.0	5,700.0	1,558.5	-		
12																			
13																			
14		Focus Areas:																	
15		Mental Health & Addiction Intervention	6,857.5	919.5	5,938.0	2,100.0	-	(100.0)	-	(100.0)	-	-	6,757.5	919.5	5,838.0	2,100.0	-		
16		Disability Justice	3,546.1	1,859.6	1,686.5	416.1	-	(45.2)	154.8	(200.0)	(187.2)	-	3,500.9	2,014.4	1,486.5	228.9	-		
17		Beneficiary Employment and Engagement	2,799.0	325.0	2,474.0	-	-	(50.0)	-	(50.0)	100.0	-	2,749.0	325.0	2,424.0	100.0	-		
18		Housing and Home & Community Based Services	3,926.3	1,936.3	1,990.0	6,063.0	8,100.0	16.0	-	16.0	(63.0)	-	3,942.3	1,936.3	2,006.0	6,000.0	8,100.0		
19																			
20		Other Priority Areas	4,937.5	2,950.0	1,987.5	450.0	-	250.0	250.0	-	300.0	-	5,187.5	3,200.0	1,987.5	750.0	-		
21																			
22		<b>Totals</b>	<b>39,000.9</b>	<b>19,224.9</b>	<b>19,776.0</b>	<b>9,499.1</b>	<b>8,100.0</b>	<b>613.8</b>	<b>947.8</b>	<b>(334.0)</b>	<b>1,238.3</b>	<b>-</b>	<b>39,614.7</b>	<b>20,172.7</b>	<b>19,442.0</b>	<b>10,737.4</b>	<b>8,100.0</b>		
23																			

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	A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
5	Non-Focus Area Allocations			Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
6	(amounts in thousands)				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			
		Dept/RDU   Component (or recipient)	Operating (O)/Capital (C) / Auth Grant (AG)																			
7	<b>Trust &amp; TLO Administrative Budgets</b>																					
8		Trust Authority MHT Agency Budget	DOR	O	4,624.4	4,624.4	-	-	-	195.5	195.5	-	-	-	4,819.9	4,819.9	-	-	-			
9		Trust Land Office Agency Budget	DNR	O	5,019.1	5,019.1	-	-	-	137.5	137.5	-	-	-	5,156.6	5,156.6	-	-	-			
10		<b>Total Trust &amp; TLO</b>			<b>9,643.5</b>	<b>9,643.5</b>	-	-	-	<b>333.0</b>	<b>333.0</b>	-	-	-	<b>9,976.5</b>	<b>9,976.5</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	-	-			
14		<b>Subtotal</b>			<b>2,150.0</b>	<b>-</b>	<b>2,150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,150.0</b>	<b>-</b>	<b>2,150.0</b>	<b>-</b>	<b>-</b>			
20	<b>Mini Grants</b>																					
21		Mini Grants for ADRD	Alzheimer Resource Agency	AG	400.0	-	400.0	-	-	-	-	-	-	-	400.0	-	400.0	-	-			
22		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Grant Funds	AG	828.4	-	828.4	-	-	-	-	-	-	-	828.4	-	828.4	-	-			
23		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse	Contract Services	AG	171.6	-	171.6	-	-	-	-	-	-	-	171.6	-	171.6	-	-			
24		Mini grants for beneficiaries with developmental disabilities	Grant Funds	AG	438.0	-	438.0	-	-	-	-	-	-	-	438.0	-	438.0	-	-			
25		Mini grants for beneficiaries with developmental disabilities	Contract Services	AG	62.0	-	62.0	-	-	-	-	-	-	-	62.0	-	62.0	-	-			
26		<b>Subtotal</b>			<b>1,900.0</b>	<b>-</b>	<b>1,900.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900.0</b>	<b>-</b>	<b>1,900.0</b>	<b>-</b>	<b>-</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	-	-	-			
29		GCDSE Joint Staffing	DOH/DSDS/GCDSE	O	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	-	-	-			
32		<b>Subtotal</b>			<b>876.0</b>	<b>876.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>876.0</b>	<b>876.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>			
33	<b>Consultative &amp; Technical Assistance Services</b>																					
34		Grant-writing technical assistance	Contract Services	AG	200.0	-	200.0	-	-	-	-	-	-	-	200.0	-	200.0	-	-			
35		Technical assistance for beneficiary groups & Trust initiatives	Contract Services	AG	500.0	-	500.0	-	-	-	-	-	-	-	500.0	-	500.0	-	-			
36		Communications	Contract Services	AG	450.0	-	450.0	-	-	-	-	-	-	-	450.0	-	450.0	-	-			
37		<b>Subtotal</b>			<b>1,150.0</b>	<b>-</b>	<b>1,150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-			
40		Scorecard Update	DOH/DPH/HAVRS	O	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	-			
42		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	O	25.0	25.0	-	-	-	-	-	-	-	-	25.0	25.0	-	-	-			
43		Beneficiary Mental Health Status Data Collection	DOH/DPH/CDPHP	O	85.0	85.0	-	45.0	-	(40.0)	(40.0)	-	(45.0)	-	45.0	45.0	-	-	-			
44		Beneficiary Population Health Data	UAA/COH/CAAS	O	50.0	50.0	-	-	-	-	-	-	-	-	50.0	50.0	-	-	-			
45		Beneficiary ACE's Data Collection	DOH/DPH/CDPHP	O	85.0	85.0	-	-	-	-	-	-	-	-	85.0	85.0	-	-	-			
46		<b>Subtotal</b>			<b>710.0</b>	<b>360.0</b>	<b>350.0</b>	<b>120.0</b>	<b>-</b>	<b>(40.0)</b>	<b>(40.0)</b>	<b>-</b>	<b>(45.0)</b>	<b>-</b>	<b>670.0</b>	<b>320.0</b>	<b>350.0</b>	<b>75.0</b>	<b>-</b>			

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	A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
5	Non-Focus Area Allocations			Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
6	(amounts in thousands)				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			
	Dept/RDU   Component (or recipient)			Operating (O)/Capital (C) / Auth Grant (AG)																		
47	<i>Capital Requests (supported by all boards)</i>																					
50	Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026)			DOTPF/Program Development   Alaska Transit Office	C	-	-	-	-	250.0	250.0	-	1,000.0	-	250.0	250.0	-	1,000.0	-			
51	Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)			DOH/Dept Support Services   Facilities Management	C	250.0	250.0	-	250.0	-	-	-	-	-	250.0	250.0	-	250.0	-			
52	<b>Subtotal</b>					<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>1,000.0</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>1,250.0</b>	<b>-</b>			
53	<i>Other</i>																					
54	Rural & Community Outreach			Contract Services/Grant Funds	AG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	Long Term Care Ombudsman			DOR	O	-	-	-	-	-	-	-	133.5	-	-	-	-	133.5	-			
56	Brain Injury Council of Alaska Staff			UAA/CHD	O	105.0	105.0	-	-	-	-	-	-	-	105.0	105.0	-	-	-			
57	Trust Conference			Contract Services	AG	150.0	-	150.0	-	-	-	-	-	-	150.0	-	150.0	-	-			
58	AK Autism Resource center			DEED/Teaching/SSA	O	-	-	-	50.0	-	-	-	-	-	-	-	-	50.0	-			
59	<b>Subtotal</b>					<b>255.0</b>	<b>105.0</b>	<b>150.0</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133.5</b>	<b>-</b>	<b>255.0</b>	<b>105.0</b>	<b>150.0</b>	<b>183.5</b>	<b>-</b>			
60	<b>Total Other Non-Focus Area Allocations</b>					<b>7,291.0</b>	<b>1,591.0</b>	<b>5,700.0</b>	<b>470.0</b>	<b>-</b>	<b>210.0</b>	<b>210.0</b>	<b>-</b>	<b>1,088.5</b>	<b>7,501.0</b>	<b>1,801.0</b>	<b>5,700.0</b>	<b>1,558.5</b>	<b>-</b>			
61	<b>Total Non-Focus Area Allocations</b>					<b>16,934.5</b>	<b>11,234.5</b>	<b>5,700.0</b>	<b>470.0</b>	<b>-</b>	<b>543.0</b>	<b>543.0</b>	<b>-</b>	<b>1,088.5</b>	<b>17,477.5</b>	<b>11,777.5</b>	<b>5,700.0</b>	<b>1,558.5</b>	<b>-</b>			
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A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	
5	Mental Health & Addiction Intervention		Type		FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
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	-	-	
9	<b>Subtotal</b>				<b>100.0</b>	<b>-</b>	<b>100.0</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</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	Behavioral & Physical Health Care Integration		AG		100.0	-	100.0	-	-		(100.0)	-	(100.0)	-	-		-	-	-	-	-	
12	Treatment Access and Recovery Supports		AG		1,000.0	-	1,000.0	-	-		-	-	-	-	-		1,000.0	-	1,000.0	-	-	
13	<b>Subtotal</b>				<b>1,100.0</b>	<b>-</b>	<b>1,100.0</b>	<b>-</b>	<b>-</b>		<b>(100.0)</b>	<b>-</b>	<b>(100.0)</b>	<b>-</b>	<b>-</b>		<b>1,000.0</b>	<b>-</b>	<b>1,000.0</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		4,000.0	-	4,000.0	-	-		(124.5)	-	(124.5)	-	-		3,875.5	-	3,875.5	-	-	
20	Crisis Now Initiative Project Management Contract	Contractual Services	AG		350.0	-	350.0	-	-		-	-	-	-	-		350.0	-	350.0	-	-	
21	Fairbanks Crisis Now Coordinator	City of Fairbanks	AG		138.0	-	138.0	-	-		-	-	-	-	-		138.0	-	138.0	-	-	
22	Ketchikan Crisis Now Coordinator	Ketchikan Wellness Coalition	AG		-	-	-	-	-		124.5	-	124.5	-	-		124.5	-	124.5	-	-	
23	Start-Up Crisis Now Grants (mobile crisis/Crisis stabilization)	DOH/DBH	O		-	-	-	1,500.0	-		-	-	-	-	-		-	-	-	1,500.0	-	
24	Crisis Services Grants (EMS/Behavioral Health mobile integrated teams)	DOH/DPH	O		-	-	-	500.0	-		-	-	-	-	-		-	-	-	500.0	-	
25	Access and Referral Network	DOH/DPH/CDPHP	O		245.0	245.0	-	100.0	-		-	-	-	-	-		245.0	245.0	-	100.0	-	
26	Child & Youth Crisis Response System of Care and Technical Assistance		AG		200.0	-	200.0	-	-		-	-	-	-	-		200.0	-	200.0	-	-	
27	Zero Suicide Initiative	DOH/DBH	O		62.5	62.5	-	-	-		-	-	-	-	-		62.5	62.5	-	-	-	
28	Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DFCS - Department Support Services	O		87.0	87.0	-	-	-		-	-	-	-	-		87.0	87.0	-	-	-	
29	Complex Care Program Coordinators	DFCS/Department Support Services	O		150.0	150.0	-	-	-		-	-	-	-	-		150.0	150.0	-	-	-	
30	Adult Protective Services III Position	DOH - SDS	O		75.0	75.0	-	-	-		-	-	-	-	-		75.0	75.0	-	-	-	
31	Outpatient Competency Restoration	DFCS - Department Support Services	O		300.0	300.0	-	-	-		-	-	-	-	-		300.0	300.0	-	-	-	
33	<b>Subtotal</b>				<b>5,607.5</b>	<b>919.5</b>	<b>4,688.0</b>	<b>2,100.0</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>5,607.5</b>	<b>919.5</b>	<b>4,688.0</b>	<b>2,100.0</b>	<b>-</b>	
34	<i>Administration</i>																					
35	Focus Area Administration		AG		50.0	-	50.0	-	-		-	-	-	-	-		50.0	-	50.0	-	-	
36	<b>Subtotal</b>				<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	
37	<b>Mental Health &amp; Addiction Intervention Focus Area Total</b>				<b>6,857.5</b>	<b>919.5</b>	<b>5,938.0</b>	<b>2,100.0</b>	<b>-</b>		<b>(100.0)</b>	<b>-</b>	<b>(100.0)</b>	<b>-</b>	<b>-</b>		<b>6,757.5</b>	<b>919.5</b>	<b>5,838.0</b>	<b>2,100.0</b>	<b>-</b>	
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	A	B	C	G	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
5	Disability Justice		Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
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>Systems and Policy development</b>																				
8		Alaska Justice Information Center	UAA/Anchorage Campus	O	225.0	225.0	-	-	-	-	-	-	-	-	225.0	225.0	-	-	-		
9		<b>Subtotal</b>			<b>225.0</b>	<b>225.0</b>	-	-	-	-	-	-	-	-	<b>225.0</b>	<b>225.0</b>	-	-	-		
10	<b>Increased Capacity, Training, &amp; Competencies</b>																				
11		Public Guardian Position	DOA/OPA/Public Guardian	O	91.5	91.5	-	-	-	-	-	-	-	-	91.5	91.5	-	-	-		
12		Public Guardian Position - OCS Transition	DOA/OPA/Public Guardian	O	138.0	138.0	-	-	-	-	-	-	-	-	138.0	138.0	-	-	-		
13		Crisis Intervention Team/Behavioral Health training and Programs for First Responders		AG	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	-	-	-	(30.0)	(30.0)	-	50.0	-	50.0	50.0	-	50.0	-		
15		Crisis Intervention Team/Behavioral Health training and Programs for First Responders	DPS - AK Police Standards Council	O	80.0	80.0	-	-	-	-	-	-	-	-	80.0	80.0	-	-	-		
16		Training for therapeutic court staff	ACS/Therapeutic Courts	O	20.0	20.0	-	-	-	-	-	-	-	-	20.0	20.0	-	-	-		
17		Training for DOC mental health staff	DOC/Inmate Health/Behavioral Health Care	O	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	-	-	-		
19		<b>Subtotal</b>			<b>582.0</b>	<b>532.0</b>	<b>50.0</b>	-	-	<b>(30.0)</b>	<b>(30.0)</b>	-	<b>50.0</b>	-	<b>552.0</b>	<b>502.0</b>	<b>50.0</b>	<b>50.0</b>	-		
20	<b>Community Prevention</b>																				
21		Interpersonal Violence Prevention for beneficiaries	UAA/CHD	O	80.0	80.0	-	-	-	-	-	-	-	-	80.0	80.0	-	-	-		
22		<b>Subtotal</b>			<b>80.0</b>	<b>80.0</b>	-	-	-	-	-	-	-	-	<b>80.0</b>	<b>80.0</b>	-	-	-		
23	<b>Community Intervention/Diversion</b>																				
24		Juneau Mental Health Court	ACS/Therapeutic Courts	O	-	-	-	126.1	-	-	-	-	-	-	-	-	-	-	126.1	-	
25		DVSA Victim Transition Supports	ANDVSA	AG	-	-	-	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-		
26		Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress	AG	229.5	-	229.5	-	-	-	-	-	-	-	229.5	-	229.5	-	-		
27		Justice Diversion Support Funding		AG	100.0	-	100.0	-	-	(100.0)	-	(100.0)	-	-	-	-	-	-	-		
28		Centralized Competency Calendar Paralegal	ACS/Therapeutic Courts	O	78.3	78.3	-	-	-	-	-	-	33.9	-	78.3	78.3	-	33.9	-		
29		Centralized Competency Calendar Paralegal - Statewide	ACS/Therapeutic Courts	O	80.0	80.0	-	-	-	-	-	-	18.9	-	80.0	80.0	-	18.9	-		
30		Holistic Defense	DOA/PDA	O	126.4	126.4	-	-	-	-	-	-	-	-	126.4	126.4	-	-	-		
31		Holistic Defense	AK Legal Services	AG	277.0	-	277.0	-	-	-	-	-	-	-	277.0	-	277.0	-	-		
33		<b>Subtotal</b>			<b>891.2</b>	<b>284.7</b>	<b>606.5</b>	<b>126.1</b>	-	<b>100.0</b>	-	<b>100.0</b>	<b>52.8</b>	-	<b>991.2</b>	<b>284.7</b>	<b>706.5</b>	<b>178.9</b>	-		
34	<b>In-facility Practices</b>																				
35		DJJ Behavioral Health Program Support	DFCS/DJJ/Probation Services	O	205.2	205.2	-	-	-	(105.2)	(105.2)	-	-	-	100.0	100.0	-	-	-		
36		Trauma Treatment for Incarcerated Women	DOC/Inmate Health/Behavioral Health Care	O	150.0	150.0	-	-	-	-	-	-	-	-	150.0	150.0	-	-	-		
37		Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/Inmate Health/Behavioral Health Care	O	151.7	151.7	-	-	-	-	-	-	-	-	151.7	151.7	-	-	-		
38		Disability Justice Support Funding	Grant Funds	AG	200.0	-	200.0	-	-	(200.0)	-	(200.0)	-	-	-	-	-	-	-		
39		<b>Subtotal</b>			<b>706.9</b>	<b>506.9</b>	<b>200.0</b>	-	-	<b>(305.2)</b>	<b>(105.2)</b>	<b>(200.0)</b>	-	-	<b>401.7</b>	<b>401.7</b>	-	-	-		

	A	B	C	G	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
5	Disability Justice		Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
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		
40	<i>Re-entry</i>																				
41		Local re-entry coalition coordinator -ANC	Neighborworks	AG	120.0	-	120.0	-	-	-	-	-	-	-	120.0	-	120.0	-	-		
42		Local re-entry coalition coordinator -Mat-Su	Valley Charities	AG	120.0	-	120.0	-	-	-	-	-	-	-	120.0	-	120.0	-	-		
43		Local re-entry coalition coordinator-Jun	JAMHI	AG	120.0	-	120.0	-	-	-	-	-	-	-	120.0	-	120.0	-	-		
44		Local re-entry coalition coordinator-FAI	City of Fairbanks	AG	120.0	-	120.0	-	-	-	-	-	-	-	120.0	-	120.0	-	-		
45		APIC Discharge Planning Model in DOC	DOC/Inmate Health/Behaviorial Health Care	O	-	-	-	290.0	-	290.0	290.0	-	(290.0)	-	290.0	290.0	-	-	-		
46		Re-entry Services Expansion for Severe and Persistent Mentally Ill	DOC/Inmate Health/ Behavioral Health Care	O	131.0	131.0	-	-	-	-	-	-	-	-	131.0	131.0	-	-	-		
47		DOC Discharge Incentive Grants	DOR/AHFC	O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
48		Re-entry Transition Supports		AG	300.0	-	300.0	-	-	(100.0)	-	(100.0)	-	-	200.0	-	200.0	-	-		
49		<b>Subtotal</b>			<b>1,011.0</b>	<b>231.0</b>	<b>780.0</b>	<b>290.0</b>	<b>-</b>	<b>190.0</b>	<b>290.0</b>	<b>(100.0)</b>	<b>(290.0)</b>	<b>-</b>	<b>1,201.0</b>	<b>521.0</b>	<b>680.0</b>	<b>-</b>	<b>-</b>		
50	<i>Administration</i>																				
51		Focus Area Administration		AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
52		<b>Subtotal</b>			<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		
53		<b>Disability Justice Focus Area Total</b>			<b>3,546.1</b>	<b>1,859.6</b>	<b>1,686.5</b>	<b>416.1</b>	<b>-</b>	<b>(45.2)</b>	<b>154.8</b>	<b>(200.0)</b>	<b>(187.2)</b>	<b>-</b>	<b>3,500.9</b>	<b>2,014.4</b>	<b>1,486.5</b>	<b>228.9</b>	<b>-</b>		
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A	B	C	G	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
1	Beneficiary Employment and Engagement		Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts						
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	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-	
9	Work Matters Task Force		AG	50.0	-	50.0	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-	
10	Centralized Accommodation Fund	DOA	O	-	-	-	-	-	-	-	-	100.0	-	-	-	-	-	100.0	-	
11	Individual Placement & Supports (IPS) Capacity Building	DOH/DBH	O	30.0	30.0	-	-	-	-	-	-	-	-	-	30.0	30.0	-	-	-	
12	IPS Supported Employment Implementation		AG	300.0	-	300.0	-	-	(50.0)	-	(50.0)	-	-	-	250.0	-	250.0	-	-	
13	Evidence Based and Promising Employment and Engagement Practices		AG	200.0	-	200.0	-	-	-	-	-	-	-	-	200.0	-	200.0	-	-	
14	Covey Academy Youth Employment Training	Covenant House Alaska	AG	250.0	-	250.0	-	-	-	-	-	-	-	-	250.0	-	250.0	-	-	
15	<b>Subtotal</b>			<b>880.0</b>	<b>30.0</b>	<b>850.0</b>	-	-	<b>(50.0)</b>	-	<b>(50.0)</b>	<b>100.0</b>	-	-	<b>830.0</b>	<b>30.0</b>	<b>800.0</b>	<b>100.0</b>	-	
16	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>																			
18	BPI Program Grants	CHOICES	AG	410.0	-	410.0	-	-	-	-	-	-	-	-	410.0	-	410.0	-	-	
19		Consumer Web	AG	333.6	-	333.6	-	-	-	-	-	-	-	-	333.6	-	333.6	-	-	
20		Northern Hope Center	AG	154.0	-	154.0	-	-	-	-	-	-	-	-	154.0	-	154.0	-	-	
21		Polaris House	AG	213.0	-	213.0	-	-	-	-	-	-	-	-	213.0	-	213.0	-	-	
22		NAMI Juneau	AG	100.6	-	100.6	-	-	-	-	-	-	-	-	100.6	-	100.6	-	-	
23		NAMI Anchorage	AG	154.1	-	154.1	-	-	-	-	-	-	-	-	154.1	-	154.1	-	-	
24		AYFN	AG	208.7	-	208.7	-	-	-	-	-	-	-	-	208.7	-	208.7	-	-	
26	<b>Subtotal</b>			<b>1,574.0</b>	-	<b>1,574.0</b>	-	-	-	-	-	-	-	-	<b>1,574.0</b>	-	<b>1,574.0</b>	-	-	
27	<i>Beneficiaries increase self sufficiency</i>																			
28	Beneficiary Employment Technical Assistance and Planning	UAA/CHD	O	120.0	120.0	-	-	-	-	-	-	-	-	-	120.0	120.0	-	-	-	
29	Micro enterprise	UAA/CHD	O	175.0	175.0	-	-	-	-	-	-	-	-	-	175.0	175.0	-	-	-	
30	<b>Subtotal</b>			<b>295.0</b>	<b>295.0</b>	-	-	-	-	-	-	-	-	-	<b>295.0</b>	<b>295.0</b>	-	-	-	
31	<i>Administration</i>																			
32	Focus Area administration		AG	50.0	-	50.0	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-	
33	<b>Subtotal</b>			<b>50.0</b>	-	<b>50.0</b>	-	-	-	-	-	-	-	-	<b>50.0</b>	-	<b>50.0</b>	-	-	
34	<b>Beneficiary Employment &amp; Engagement Focus Area Total</b>			<b>2,799.0</b>	<b>325.0</b>	<b>2,474.0</b>	-	-	<b>(50.0)</b>	-	<b>(50.0)</b>	<b>100.0</b>	-	-	<b>2,749.0</b>	<b>325.0</b>	<b>2,424.0</b>	<b>100.0</b>	-	
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	A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK
5	Housing and Home & Community Based Services			Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts							
6	(amounts in thousands)			Operating (O)/Capital (G)/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			
		Dept/RDU   Component (or recipient)																				
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	-	-	-			
9		Rural Housing Coordinator - new region	DOR/AHFC	C	135.0	135.0	-	-	-	-	-	-	-	-	135.0	135.0	-	-	-			
10		IDD System Capacity Development	AK Assn of Developmental Disabilities (AADD)	AG	65.0	-	65.0	-	-	-	-	-	-	-	65.0	-	65.0	-	-			
13		ADRD and TABI Capacity Building		AG	100.0	-	100.0	-	-	-	-	-	-	-	100.0	-	100.0	-	-			
14		<b>Subtotal</b>			<b>435.0</b>	<b>270.0</b>	<b>165.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	-	-			
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			
18		Homeless Assistance Program	DOR/AHFC	C	950.0	950.0	-	2,850.0	6,350.0	-	-	-	-	-	950.0	950.0	-	2,850.0	6,350.0			
19		Supportive Housing Projects		AG	750.0	-	750.0	-	-	(100.0)	-	(100.0)	-	-	650.0	-	650.0	-	-			
21		<b>Subtotal</b>			<b>1,975.0</b>	<b>1,150.0</b>	<b>825.0</b>	<b>4,600.0</b>	<b>8,100.0</b>	<b>(100.0)</b>	<b>-</b>	<b>(100.0)</b>	<b>-</b>	<b>-</b>	<b>1,875.0</b>	<b>1,150.0</b>	<b>725.0</b>	<b>4,600.0</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	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	-	-	116.0	-	116.0	-	-	286.0	-	286.0	-	-			
26		HCBS Reform Contract	Contract	AG	180.0	-	180.0	-	-	-	-	-	-	-	180.0	-	180.0	-	-			
27		Rural HCBS Coordinator	DOH/SDS/ACOA	O	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	-	-	-	1,150.0	-	-	-	-	-	-	-	-	-	1,150.0	-			
30		Aging and Disability Resource Centers	DOH/SDS/Senior Community Based Grants	O	300.0	300.0	-	250.0	-	-	-	-	-	-	300.0	300.0	-	250.0	-			
31		<b>Subtotal</b>			<b>1,386.3</b>	<b>436.3</b>	<b>950.0</b>	<b>1,400.0</b>	<b>-</b>	<b>116.0</b>	<b>-</b>	<b>116.0</b>	<b>-</b>	<b>-</b>	<b>1,502.3</b>	<b>436.3</b>	<b>1,066.0</b>	<b>1,400.0</b>	<b>-</b>			
35	<i>Optimize information technology and data analytics</i>																					
36		Develop targeted outcome data	DOH/SDS	O	80.0	80.0	-	-	-	-	-	-	-	-	80.0	80.0	-	-	-			
37		IT application/Telehealth Service System Improvements	DOH/SDS	O	-	-	-	63.0	-	-	-	-	(63.0)	-	-	-	-	-	-			
39		<b>Subtotal</b>			<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>63.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(63.0)</b>	<b>-</b>	<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>			
40	<i>Administration</i>																					
41		Focus Area Administration		AG	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>-</b>	<b>-</b>	<b>-</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>3,926.3</b>	<b>1,936.3</b>	<b>1,990.0</b>	<b>6,063.0</b>	<b>8,100.0</b>	<b>16.0</b>	<b>-</b>	<b>16.0</b>	<b>(63.0)</b>	<b>-</b>	<b>3,942.3</b>	<b>1,936.3</b>	<b>2,006.0</b>	<b>6,000.0</b>	<b>8,100.0</b>			
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	A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AG	AH	AI	AJ	AK
5	Other Priority Areas		Type	FY25 Proposed Approved(8/25/2022)							FY25 Funding Amount Change					FY25 Amended Funding Amounts					
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	785.0	785.0	-	200.0	-	-	-	-	-	-	785.0	785.0	-	200.0	-		
10		UAA School Psychology Program	UAA/CAS	O	-	-	-	-	-	200.0	200.0	-	-	-	200.0	200.0	-	-	-		
11		Providing Support for Service to Health Care Practitioners (SHARP)	DOH/DPH/Health Planning & System Development	O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
12		Peer Support Certification	DOH/DBH	O	100.0	100.0	-	100.0	-	-	-	-	-	-	100.0	100.0	-	100.0	-		
13		Fiscal Agent for SHARP program	Sultana	AG	100.0	-	100.0	-	-	-	-	-	-	-	100.0	-	100.0	-	-		
14		SHARP Support	DFCS/API	O	-	-	-	-	-	-	-	-	200.0	-	-	-	-	200.0	-		
15		Direct Support Professional Training/Professional Development	DOH/SDS	O	400.0	400.0	-	-	-	(100.0)	(100.0)	-	100.0	-	300.0	300.0	-	100.0	-		
16		Alaska Center for Rural Health and Workforce	UAA/COH/ACRHW	O	150.0	150.0	-	-	-	-	-	-	-	-	150.0	150.0	-	-	-		
17		Alaska Psychology Internship Consortium	WICHE	AG	22.5	-	22.5	-	-	-	-	-	-	-	22.5	-	22.5	-	-		
18		Alaska Area Health Education Centers	UAA AHEC (COE)	O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
19		Supported Employment Workforce	UAA/CHD	O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
20		<b>Subtotal</b>			<b>1,857.5</b>	<b>1,735.0</b>	<b>122.5</b>	<b>300.0</b>	<b>-</b>	<b>100.0</b>	<b>100.0</b>	<b>-</b>	<b>300.0</b>	<b>-</b>	<b>1,957.5</b>	<b>1,835.0</b>	<b>122.5</b>	<b>600.0</b>	<b>-</b>		
21	<i>Administration</i>																				
22		Priority Area Administration		AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
23		<b>Subtotal</b>			<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		
24	<b>Early Childhood Intervention &amp; Prevention</b>																				
25	<i>Promote practice-informed, universal screening efforts and early intervention services</i>																				
26		Keep the Kids Home: Pediatric BH Services & Supports		AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
27		Children's Mental Health Conferences		AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
28		Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening	All Alaska Pediatric Partnership	AG	150.0	-	150.0	-	-	-	-	-	-	-	150.0	-	150.0	-	-		
29		Ages & Stages Questionnaire - 4th Edition (FY24 only)	All Alaska Pediatric Partnership	AG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
30		Intensive At-Risk Early Intervention Services (Foster/Child Welfare Involved Families)	DOH/SDS/EIILP	O	460.0	460.0	-	-	-	-	-	-	-	-	460.0	460.0	-	-	-		
31		<b>Subtotal</b>			<b>710.0</b>	<b>460.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>710.0</b>	<b>460.0</b>	<b>250.0</b>	<b>-</b>	<b>-</b>		
32	<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>																				
33		Project Transform/Mental Health Consultation in Schools	Alaska Association of School Boards	AG	150.0	-	150.0	-	-	-	-	-	-	-	150.0	-	150.0	-	-		
34		Pediatric Mental Health Care Access Program	DOH/DPH/WCFH	O	-	-	-	-	-	140.0	140.0	-	-	-	140.0	140.0	-	-	-		
35		Trauma Engaged Schools PBIS Coaching	DEED-Health & Safety	O	120.0	120.0	-	-	-	10.0	10.0	-	-	-	130.0	130.0	-	-	-		
36		Infant & Early Childhood Mental Health Capacity Building		AG	400.0	-	400.0	-	-	-	-	-	-	-	400.0	-	400.0	-	-		
37		<b>Subtotal</b>			<b>670.0</b>	<b>120.0</b>	<b>550.0</b>	<b>-</b>	<b>-</b>	<b>150.0</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>820.0</b>	<b>270.0</b>	<b>550.0</b>	<b>-</b>	<b>-</b>		
38	<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>																				
39		Improve social determinants of health for families and young children: Parenting & Family Supports, Home Visiting & related programs		AG	265.0	-	265.0	-	-	-	-	-	-	-	265.0	-	265.0	-	-		

	A	B	C	G	S	T	U	V	W	X	Y	AA	AB	AC	AD	AE	AG	AH	AI	AJ	AK
5	Other Priority Areas			Type	FY25 Proposed Approved(8/25/2022)					FY25 Funding Amount Change					FY25 Amended Funding Amounts						
6	(amounts in thousands)			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		
	Dept/RDU   Component (or recipient)																				
40	Foster Care and Child Welfare Systems Improvements			AG	500.0	-	500.0	-	-	-	-	-	-	-	500.0	-	500.0	-	-		
41	Flex Funds for Transition Aged Foster Youth			O	100.0	100.0	-	150.0	-	-	-	-	-	-	100.0	100.0	-	150.0	-		
42	Early Childhood Governance: Public-Private Partnership			AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
43	Kinship Foster Caregiver Support			AG	150.0	-	150.0	-	-	-	-	-	-	-	150.0	-	150.0	-	-		
44	Family Services Training Center - 1115 Early Childhood Svcs Implementation			O	200.0	200.0	-	-	-	-	-	-	-	-	200.0	200.0	-	-	-		
45	Foster care Youth Transition Coordinator			O	135.0	135.0	-	-	-	-	-	-	-	-	135.0	135.0	-	-	-		
46	Foster Care Health Record Linkage			O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
47	ACEs Data Linkage and Analysis			O	100.0	100.0	-	-	-	-	-	-	-	-	100.0	100.0	-	-	-		
48	<b>Subtotal</b>				<b>1,600.0</b>	<b>635.0</b>	<b>965.0</b>	<b>150.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600.0</b>	<b>635.0</b>	<b>965.0</b>	<b>150.0</b>	<b>-</b>		
49	<i>Administration</i>																				
50	Priority Area Administration			AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
51	<b>Subtotal</b>				<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>-</b>		
52	<b>Other Priority Areas Total</b>				<b>4,937.5</b>	<b>2,950.0</b>	<b>1,987.5</b>	<b>450.0</b>	<b>-</b>	<b>250.0</b>	<b>250.0</b>	<b>-</b>	<b>300.0</b>	<b>-</b>	<b>5,187.5</b>	<b>3,200.0</b>	<b>1,987.5</b>	<b>750.0</b>	<b>-</b>		
53																					

Draft FY25 Proposed Budget