

	A	B	H	I	J	K	L	M	N	O	P	Q
1		Alaska Mental Health Trust Authority										
2		Board of Trustees Meeting										
3		August 24&25, 2022										
4		(amounts in thousands)										
5												
6			FY24 Proposed					FY25 Proposed				
7			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
8												
9		Non-Focus Area Allocations										
10		Trust / TLO Operating Budgets	9,643.5	9,643.5	-	-	-	9,643.5	9,643.5	-	-	-
11		Other Non-Focus Area Allocations	7,636.0	1,806.0	5,830.0	1,970.0	-	7,291.0	1,591.0	5,700.0	470.0	-
12												
13												
14		Focus Areas:										
15		Mental Health & Addiction Intervention	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	3,752.8	2,066.3	1,686.5	-	-	3,546.1	1,859.6	1,686.5	416.1	-
17		Beneficiary Employment and Engagement	2,679.0	405.0	2,274.0	-	-	2,799.0	325.0	2,474.0	-	-
18		Housing and Home & Community Based Services	3,926.3	1,936.3	1,990.0	6,063.0	8,100.0	3,926.3	1,936.3	1,990.0	6,063.0	8,100.0
19												
20		Other Priority Areas	4,727.5	2,622.5	2,105.0	400.0	-	4,937.5	2,972.5	1,965.0	450.0	-
21												
22		Totals	39,192.6	19,469.1	19,723.5	9,933.0	8,100.0	39,000.9	19,247.4	19,753.5	9,499.1	8,100.0
23												
24												
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30												
31												
32												

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Non-Focus Area Allocations		Type	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	
7	Trust & TLO Administrative Budgets														
8	Trust Authority MHT Agency Budget	DOR	O	4,624.4	4,624.4	-	-	-		4,624.4	4,624.4	-	-	-	
9	Trust Land Office Agency Budget	DNR	O	5,019.1	5,019.1	-	-	-		5,019.1	5,019.1	-	-	-	
10	Total Trust & TLO			9,643.5	9,643.5	-	-	-		9,643.5	9,643.5	-	-	-	
11	Other Non-Focus Area Allocations														
12	Grant Making Programs														
13	Partnerships / Designated Grants		AG	2,150.0	-	2,150.0	-	-		2,150.0	-	2,150.0	-	-	
14	Subtotal			2,150.0	-	2,150.0	-	-		2,150.0	-	2,150.0	-	-	
20	Mini Grants														
21	Mini Grants for ADRD		AG	400.0	-	400.0	-	-		400.0	-	400.0	-	-	
22	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Grant Funds	AG	831.4	-	831.4	-	-		828.4	-	828.4	-	-	
23	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse	Contract Services	AG	168.6	-	168.6	-	-		171.6	-	171.6	-	-	
24	Mini grants for beneficiaries with developmental disabilities	Grant Funds	AG	439.7	-	439.7	-	-		438.0	-	438.0	-	-	
25	Mini grants for beneficiaries with developmental disabilities	Contract Services	AG	60.3	-	60.3	-	-		62.0	-	62.0	-	-	
26	Subtotal			1,900.0	-	1,900.0	-	-		1,900.0	-	1,900.0	-	-	
27	Trust Statutory Advisory Boards														
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	Subtotal			876.0	876.0	-	50.0	-		876.0	876.0	-	50.0	-	
33	Consultative & Technical Assistance Services														
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	Subtotal			1,150.0	-	1,150.0	-	-		1,150.0	-	1,150.0	-	-	
38	Comp. Plan/ Data Evaluation														
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	-		85.0	85.0	-	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	-	-	-	
46	Subtotal			625.0	275.0	350.0	120.0	-		710.0	360.0	350.0	120.0	-	

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Non-Focus Area Allocations		Type	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		
47	<i>Capital Requests (supported by all boards)</i>														
48	Deferred Maintenance	DOH/Dept Support Services Facilities Management	C	250.0	250.0	-	250.0	-	-	-	-	-	-		
49	Medical Appliances and Assistive Technology	DOH	C	-	-	-	500.0	-	-	-	-	-	-		
50	Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026)	DOTPF/Program Development Alaska Transit Office	C	300.0	300.0	-	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	-		
52	Subtotal			550.0	550.0	-	1,750.0	-	250.0	250.0	-	250.0	-		
53	<i>Other</i>														
54	Rural & Community Outreach	Contract Services/Grant Funds	AG	250.0	-	250.0	-	-	-	-	-	-	-		
55	Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff	UAA/CHD	O	105.0	105.0	-	-	-	105.0	105.0	-	-	-		
56	Trust Conference	Contract Services	AG	30.0	-	30.0	-	-	150.0	-	150.0	-	-		
57	AK Autism Resource center	DEED/Teaching/SSA	O	-	-	-	50.0	-	-	-	-	50.0	-		
58	Subtotal			385.0	105.0	280.0	50.0	-	255.0	105.0	150.0	50.0	-		
59	Total Other Non-Focus Area Allocations			7,636.0	1,806.0	5,830.0	1,970.0	-	7,291.0	1,591.0	5,700.0	470.0	-		
60	Total Non-Focus Area Allocations			17,279.5	11,449.5	5,830.0	1,970.0	-	16,934.5	11,234.5	5,700.0	470.0	-		
61															

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Mental Health & Addiction Intervention		Type	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	
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	Subtotal			100.0	-	100.0	-	-		100.0	-	100.0	-	-	
10	<i>Improve Treatment and Recovery Support Services</i>														
11	Behavioral & Physical Health Care Integration		AG	-	-	-	-	-		100.0	-	100.0	-	-	
12	Treatment Access and Recovery Supports		AG	1,000.0	-	1,000.0	-	-		1,000.0	-	1,000.0	-	-	
13	Subtotal			1,000.0	-	1,000.0	-	-		1,100.0	-	1,100.0	-	-	
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	-	-		4,000.0	-	4,000.0	-	-	
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	Crisis Now Continuum of Care Grants	DOH/DBH	O	-	-	-	1,000.0	-		-	-	-	1,500.0	-	
23	Crisis Now Continuum of Care Grants	DOH/DPH	O	-	-	-	500.0	-		-	-	-	500.0	-	
24	Access and Referral Network	DOH/DPH/CDPHP	O	315.0	315.0	-	-	-		245.0	245.0	-	100.0	-	
25	Child & Youth Crisis Response System of Care and Technical Assistance		AG	200.0	-	200.0	-	-		200.0	-	200.0	-	-	
26	Zero Suicide Initiative	DOH/DBH	O	62.5	62.5	-	-	-		62.5	62.5	-	-	-	
27	Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DFCS - Department Support Services	O	87.0	87.0	-	-	-		87.0	87.0	-	-	-	
28	Complex Care Program Coordinators	DFCS/Department Support Services	O	150.0	150.0	-	-	-		150.0	150.0	-	-	-	
29	Adult Protective Services III Position	DOH - SDS	O	75.0	75.0	-	-	-		75.0	75.0	-	-	-	
30	Mental Health Professionals Off-site Evaluations / Competency Restoration	DFCS - Department Support Services	O	300.0	300.0	-	-	-		300.0	300.0	-	-	-	
32	Subtotal			5,677.5	989.5	4,688.0	1,500.0	-		5,607.5	919.5	4,688.0	2,100.0	-	
33	<i>Administration</i>														
34	Focus Area Administration		AG	50.0	-	50.0	-	-		50.0	-	50.0	-	-	
35	Subtotal			50.0	-	50.0	-	-		50.0	-	50.0	-	-	
36	Mental Health & Addiction Intervention Focus Area Total			6,827.5	989.5	5,838.0	1,500.0	-		6,857.5	919.5	5,938.0	2,100.0	-	
37															

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Disability Justice		Type	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		
7	<i>Systems and Policy development</i>														
8	Alaska Justice Information Center	UAA/Anchorage Campus	O	225.0	225.0	-	-	-	225.0	225.0	-	-	-		
9	Subtotal			225.0	225.0	-	-	-	225.0	225.0	-	-	-		
10	<i>Increased Capacity, Training, & Competencies</i>														
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	135.5	135.5	-	-	-	138.0	138.0	-	-	-		
13	Crisis Intervention Team/Behavioral Health training and Programs for First Responders	Muni of Anchorage	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	-	-	-	80.0	80.0	-	-	-		
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	Subtotal			579.5	529.5	50.0	-	-	582.0	532.0	50.0	-	-		
20	<i>Community Prevention</i>														
21	Interpersonal Violence Prevention for beneficiaries	UAA/CHD	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
22	Subtotal			80.0	80.0	-	-	-	80.0	80.0	-	-	-		
23	<i>Community Intervention/Diversion</i>														
24	Juneau Mental Health Court	ACS/Therapeutic Courts	O	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	-	-		
26	Justice Diversion Support Funding	Grant Funds	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	-	-	-		
28	Centralized Competency Calendar Paralegal - Statewide	ACS/Therapeutic Courts	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
29	Holistic Defense	DOA/PDA	O	126.4	126.4	-	-	-	126.4	126.4	-	-	-		
30	Holistic Defense	AK Legal Services	AG	277.0	-	277.0	-	-	277.0	-	277.0	-	-		
32	Subtotal			1,017.3	410.8	606.5	-	-	891.2	284.7	606.5	126.1	-		

	A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Disability Justice			Type	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		
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	DOC/Inmate Health/Behavioral Health Care	O	150.0	150.0	-	-	-	150.0	150.0	-	-	-		
36		Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/Inmate Health/Behavioral Health Care	O	150.0	150.0	-	-	-	151.7	151.7	-	-	-		
37		Disability Justice Support Funding	Grant Funds	AG	200.0	-	200.0	-	-	200.0	-	200.0	-	-		
38		Subtotal			500.0	300.0	200.0	-	-	706.9	506.9	200.0	-	-		
39	<i>Re-entry</i>															
40		Local re-entry coalition coordinator -ANC	Neighborworks	AG	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/Behaviorial Health Care	O	290.0	290.0	-	-	-	-	-	-	290.0	-		
45		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	-	-	-		
46		DOC Discharge Incentive Grants	DOR/AHFC	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-		
47		Re-entry Transition Supports		AG	300.0	-	300.0	-	-	300.0	-	300.0	-	-		
48		Subtotal			1,301.0	521.0	780.0	-	-	1,011.0	231.0	780.0	290.0	-		
49	<i>Administration</i>															
50		Focus Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
51		Subtotal			50.0	-	50.0	-	-	50.0	-	50.0	-	-		
52		Disability Justice Focus Area Total			3,752.8	2,066.3	1,686.5	-	-	3,546.1	1,859.6	1,686.5	416.1	-		
53																

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X
1	Beneficiary Employment and Engagement		Type	FY24 Proposed					FY25 Proposed					
2	(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	
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	-	-	-	
11	IPS Supported Employment Implementation		AG	150.0	-	150.0	-	-	300.0	-	300.0	-	-	
12	Evidence Based and Promising Employment and Engagement Practices		AG	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			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	410.0	-	410.0	-	-	410.0	-	410.0	-	-	
18		Consumer Web	AG	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	-	-	
21		NAMI Juneau	AG	100.6	-	100.6	-	-	100.6	-	100.6	-	-	
22		NAMI Anchorage	AG	154.1	-	154.1	-	-	154.1	-	154.1	-	-	
23		AYFN	AG	208.7	-	208.7	-	-	208.7	-	208.7	-	-	
25	Subtotal			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	-	-	-	
29	Subtotal			375.0	375.0	-	-	-	295.0	295.0	-	-	-	
30	<i>Administration</i>													
31	Focus Area administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
32	Subtotal			50.0	-	50.0	-	-	50.0	-	50.0	-	-	
33	Beneficiary Employment & Engagement Focus Area Total			2,679.0	405.0	2,274.0	-	-	2,799.0	325.0	2,474.0	-	-	
36														

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X
5	Housing and Home & Community Based Services		Type	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	
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	ARD and TABI Capacity Building		AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	
14	Subtotal			435.0	270.0	165.0	-	-	435.0	270.0	165.0	-	-	
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	-	-	750.0	-	750.0	-	-	
21	Subtotal			1,975.0	1,150.0	825.0	4,600.0	8,100.0	1,975.0	1,150.0	825.0	4,600.0	8,100.0	
22	<i>Beneficiaries access effective and flexible person-centered HCBS</i>													
23	Services and Supports identified as priorities in TABI and ARD 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	-	-	170.0	-	170.0	-	-	
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	Subtotal			1,386.3	436.3	950.0	1,400.0	-	1,386.3	436.3	950.0	1,400.0	-	
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	Subtotal			80.0	80.0	-	63.0	-	80.0	80.0	-	63.0	-	
40	<i>Administration</i>													
41	Focus Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
42	Subtotal			50.0	-	50.0	-	-	50.0	-	50.0	-	-	
43	Housing and Home and Community Based Services Focus Area Total			3,926.3	1,936.3	1,990.0	6,063.0	8,100.0	3,926.3	1,936.3	1,990.0	6,063.0	8,100.0	
44														

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X
5	Other Priority Areas		Type	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	
7	Workforce Development													
8	<i>Increased Capacity, Training, and Competencies</i>													
9	The Alaska Training Cooperative	UAA/CHD	O	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	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	O	22.5	22.5	-	-	-	22.5	22.5	-	-	-	
16	Alaska Area Health Education Centers	UAA AHEC (COE)	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
17	Supported Employment Workforce	UAA/CHD	O	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	-	-	
20	Subtotal			1,557.5	1,407.5	150.0	250.0	-	1,907.5	1,757.5	150.0	300.0	-	
21	Early Childhood Intervention & Prevention													
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	-	-	
24	Children's Mental Health Conferences (CAFBH & IECMH)		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
25	Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening	All Alaska Pediatric Partnership	AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
26	Ages & Stages Questionnaire - 4th Edition (FY24 only)	All Alaska Pediatric Partnership	AG	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	-	-	-	
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	DEED-Health & Safety	O	120.0	120.0	-	-	-	120.0	120.0	-	-	-	
33	Infant & Early Childhood Mental Health Capacity Building		AG	400.0	-	400.0	-	-	400.0	-	400.0	-	-	

A	B	C	G	N	O	P	Q	R	S	T	U	V	W	X
5	Other Priority Areas		Type	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	
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	265.0	-	265.0	-	-	265.0	-	265.0	-	-	
37	Foster Care and Child Welfare Systems Improvements		AG	500.0	-	500.0	-	-	500.0	-	500.0	-	-	
38	Flex Funds for Transition Aged Foster Youth	DFCS/OCS	O	100.0	100.0	-	150.0	-	100.0	100.0	-	150.0	-	
39	Early Childhood Governance: Public-Private Partnership		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
40	Kinship Foster Caregiver Support	Volunteers of America	AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
41	Family Services Training Center - 1115 Early Childhood Svcs Implementation	DOH/DBH	O	200.0	200.0	-	-	-	200.0	200.0	-	-	-	
42	Fostercare Youth Transition Coordinator	DFCS/OCS	O	135.0	135.0	-	-	-	135.0	135.0	-	-	-	
43	Foster Care Health Record Linkage	DOH/DPH/WCFH	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
44	ACEs Data Linkage and Analysis	DOH/DPH/WCFH	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
46	<i>Administration</i>													
47	Priority Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
48	Subtotal			3,170.0	1,215.0	1,955.0	150.0	-	3,030.0	1,215.0	1,815.0	150.0	-	
49	Other Priority Areas Total			4,727.5	2,622.5	2,105.0	400.0	-	4,937.5	2,972.5	1,965.0	450.0	-	
50														