

	A	B	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
1		Alaska Mental Health Trust Authority																	
2		Program & Planning Committee Meeting																	
3		July 26&27, 2023																	
4		<i>(amounts in thousands)</i>																	
5																			
6			FY25 Approved(8/25/2022)					FY25 Funding Amount Change					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	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	-	-	-	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	2,972.5	1,965.0	450.0	-	250.0	250.0	-	300.0	-	5,187.5	3,222.5	1,965.0	750.0	-		
21																			
22		Totals	39,000.9	19,247.4	19,753.5	9,499.1	8,100.0	613.8	947.8	(334.0)	1,238.3	-	39,614.7	20,195.2	19,419.5	10,737.4	8,100.0		
23																			
24																			
25																			
31																			
32																			

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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	Trust & TLO Administrative Budgets																					
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		Total Trust & TLO			9,643.5	9,643.5	-	-	-	333.0	333.0	-	-	-	9,976.5	9,976.5	-	-	-			
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	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		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	-	(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		Subtotal			710.0	360.0	350.0	120.0	-	(40.0)	(40.0)	-	(45.0)	-	670.0	320.0	350.0	75.0	-			

	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)		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			
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	Subtotal				250.0	250.0	-	250.0	-	250.0	250.0	-	1,000.0	-	500.0	500.0	-	1,250.0	-			
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	Subtotal				255.0	105.0	150.0	50.0	-	-	-	-	133.5	-	255.0	105.0	150.0	183.5	-			
60	Total 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	-			
61	Total Non-Focus Area Allocations				16,934.5	11,234.5	5,700.0	470.0	-	543.0	543.0	-	1,088.5	-	17,477.5	11,777.5	5,700.0	1,558.5	-			
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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	Increase awareness, improve knowledge to prevent drug/alcohol misuse																					
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	Improve Treatment and Recovery Support Services																					
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	Subtotal				1,100.0	-	1,100.0	-	-	(100.0)	-	(100.0)	-	-	1,000.0	-	1,000.0	-	-			
17	Ensure Alaskans have access to comprehensive crisis services and supports																					
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	Crisis Now Grants(mobile crisis/crisis stabilization)		DOH/DBH	O	-	-	-	1,500.0	-	-	-	-	-	-	-	-	-	-	1,500.0	-		
24	Crisis Now Grants (mobile crisis/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	Subtotal				5,607.5	919.5	4,688.0	2,100.0	-	-	-	-	-	-	5,607.5	919.5	4,688.0	2,100.0	-			
34	Administration																					
35	Focus Area Administration			AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-			
36	Subtotal				50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-			
37	Mental Health & Addiction Intervention Focus Area Total				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	-			
38																						

	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	Systems and Policy development																				
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	Increased Capacity, Training, & Competencies																				
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		Subtotal			582.0	532.0	50.0	-	-	(30.0)	(30.0)	-	50.0	-	-	-	552.0	502.0	50.0	50.0	-
20	Community Prevention																				
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	Community Intervention/Diversion																				
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		Subtotal			891.2	284.7	606.5	126.1	-	100.0	-	100.0	52.8	-	-	-	991.2	284.7	706.5	178.9	-
34	In-facility Practices																				
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		Subtotal			706.9	506.9	200.0	-	-	(305.2)	(105.2)	(200.0)	-	-	-	-	401.7	401.7	-	-	-

	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		Subtotal			1,011.0	231.0	780.0	290.0	-	190.0	290.0	(100.0)	(290.0)	-	1,201.0	521.0	680.0	-	-		
50	<i>Administration</i>																				
51		Focus Area Administration		AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
52		Subtotal			50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
53		Disability Justice Focus Area Total			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	-		
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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 Individual Placement & Supports (IPS) Capacity Building		DOA	O	-	-	-	-	-	-	-	-	100.0	-	-	-	-	100.0	-	
11	IPS Supported Employment Implementation		DOH/DBH	O	30.0	30.0	-	-	-	-	-	-	-	-	30.0	30.0	-	-	-	
12	Evidence Based and Promising Employment and Engagement Practices			AG	300.0	-	300.0	-	-	(50.0)	-	(50.0)	-	-	250.0	-	250.0	-	-	
13	Covey Academy Youth Employment Training		Covenant House Alaska	AG	200.0	-	200.0	-	-	-	-	-	-	-	200.0	-	200.0	-	-	
14	Subtotal				250.0	-	250.0	-	-	-	-	-	-	-	250.0	-	250.0	-	-	
15	Subtotal				880.0	30.0	850.0	-	-	(50.0)	-	(50.0)	100.0	-	830.0	30.0	800.0	100.0	-	
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	Subtotal				1,574.0	-	1,574.0	-	-	-	-	-	-	-	1,574.0	-	1,574.0	-	-	
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	Subtotal				295.0	295.0	-	-	-	-	-	-	-	-	295.0	295.0	-	-	-	
31	<i>Administration</i>																			
32	Focus Area administration			AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-	
33	Subtotal				50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-	
34	Beneficiary Employment & Engagement Focus Area Total				2,799.0	325.0	2,474.0	-	-	(50.0)	-	(50.0)	100.0	-	2,749.0	325.0	2,424.0	100.0	-	
37																				

	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)		Dept/RDU Component (or recipient)	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			
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		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	-	-	(100.0)	-	(100.0)	-	-	650.0	-	650.0	-	-			
21		Subtotal			1,975.0	1,150.0	825.0	4,600.0	8,100.0	(100.0)	-	(100.0)	-	-	1,875.0	1,150.0	725.0	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 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		Subtotal			1,386.3	436.3	950.0	1,400.0	-	116.0	-	116.0	-	-	1,502.3	436.3	1,066.0	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	-	-	-	-	(63.0)	-	80.0	80.0	-	-	-			
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	16.0	-	16.0	(63.0)	-	3,942.3	1,936.3	2,006.0	6,000.0	8,100.0			
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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	Workforce Development																				
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/COH	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	O	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		Subtotal			1,857.5	1,757.5	100.0	300.0	-	100.0	100.0	-	300.0	-	1,957.5	1,857.5	100.0	600.0	-	-	-
21	<i>Administration</i>																				
22		Priority Area Administration		AG	50.0	-	50.0	-	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-
23		Subtotal			50.0	-	50.0	-	-	-	-	-	-	-	-	-	50.0	-	50.0	-	-
24	Early Childhood Intervention & Prevention																				
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		Subtotal			710.0	460.0	250.0	-	-	-	-	-	-	-	710.0	460.0	250.0	-	-	-	-
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		Subtotal			670.0	120.0	550.0	-	-	150.0	150.0	-	-	-	820.0	270.0	550.0	-	-	-	
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	Subtotal				1,600.0	635.0	965.0	150.0	-	-	-	-	-	-	1,600.0	635.0	965.0	150.0	-		
49	<i>Administration</i>																				
50	Priority Area Administration			AG	50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
51	Subtotal				50.0	-	50.0	-	-	-	-	-	-	-	50.0	-	50.0	-	-		
52	Other Priority Areas Total				4,937.5	2,972.5	1,965.0	450.0	-	250.0	250.0	-	300.0	-	5,187.5	3,222.5	1,965.0	750.0	-		
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