

	A	B	C	D	E
1	Budget Category	Total FY27(MHT Admin/MHTAAR/AG)	MHTAAR/MHT Admin	Authority Grant Funds	GF/MH Recommendations
2	Trust/TLO Operating Budgets (MHT)	12,066.6	12,066.6	-	-
3	Non-Focus Area Allocations (NFA)	18,476.5	1,356.5	17,120.0	950.0
4	Mental Health & Addiction Intervention Focus Area (MHAI)	2,197.0	1,584.5	612.5	750.0
5	Disability Justice Focus Area (Justice)	2,196.9	1,956.9	240.0	-
6	Beneficiary Employment & Engagement Focus Area (BEE)	400.0	400.0	-	-
7	Housing and Home & Community Based Services Focus Area (H&HCBS)	3,534.0	2,409.0	1,125.0	5,750.0
8	Workforce Development Priority Area (Workforce)	2,143.0	1,818.0	325.0	-
9	Early Childhood & Youth Priority Area (Early Childhood)	1,381.1	892.6	488.5	-
10	FY27 Subtotals	42,395.1	22,484.1	19,911.0	7,450.0
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	Project Title	Dept/RDU/Component	Operating (O) or Capital (C)	Focus/Priority Area	MHT Admin/ MHTAAR	GF/MH Recommendation
1						
2	Trust Authority MHT Agency Budget	DOR	O	MHT	5,771.8	-
3	Trust Land Office Agency Budget	DNR	O	MHT	5,399.0	-
4	TAB/Cordova Maintenance & Operations	DNR	O	MHT	895.8	
5	Trust Authority & Trust Land Office Subtotal				12,066.6	
6	ABADA/AMHB Joint Staffing	DOH/DBH/AMHB-ABADA	O	NFA	491.5	-
7	GCDSE Joint Staffing	DOH/DSDS/GCDSE	O	NFA	225.0	-
8	ACoA Staffing & Support	DOH/DSDS/ACoA	O	NFA	200.0	-
9	Scorecard Update	DOH/DPH/HAVRS	O	NFA	70.0	-
10	DOH Comprehensive Program Planning	DOH/DBH	O	NFA	75.0	-
11	Beneficiary Mental Health Status Data Collection	DOH/DPH/CDPHP	O	NFA	45.0	-
12	Coordinated Community Transportation	DOTPF/Program Development   Alaska Transit Office	C	NFA	-	700.0
13	Deferred Maintenance	DOH/SDS	C	NFA	250.0	250.0
14	Non Focus Area Subtotal				1,356.5	950.0
15	Behavioral & Physical Health Care Integration	DOH/DBH	O	MHAI	75.0	-
16	Crisis Call Center	DOH/DBH	O	MHAI	750.0	750.0
17	Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DFCS - Department Support Services	O	MHAI	87.0	-
18	Zero Suicide Initiative	DOH/DBH	O	MHAI	62.5	-
19	Complex Care Program	DFCS - Department Support Services	O	MHAI	400.0	-
20	Adult Protective Services	DOH - SDS	O	MHAI	75.0	-
21	Center for Alcohol and Addiction Studies	UAA-COH	O	MHAI	135.0	
22	Mental Health & Addiction Intervention Subtotal				1,584.5	750.0
23	Alaska Justice Information Center	UAA/Anchorage Campus	O	Justice	293.0	-
24	Public Guardian Position	DOA/OPA/Public Guardian	O	Justice	138.0	-
25	Public Guardian Position - OCS Transition	DOA/OPA/Public Guardian	O	Justice	91.5	-
26	Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers	DPS - AK State Troopers	O	Justice	60.0	-
27	Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK Police Standards Council	DPS - AK Police Standards Council	O	Justice	80.0	-
28	Centralized Competency Calendar Project	ACS/Therapeutic Courts	O	Justice	158.3	-
29	Holistic Defense	DOA/PDA	O	Justice	63.2	-
30	Holistic Defense Social Worker	DOA/PDA	O	Justice	119.2	-
31	Occupational Therapist in DJJ Youth Facilities	DFCS/DJJ/Bethel & Fairbanks Youth Facility	O	Justice	100.0	-
32	Trauma Treatment for Incarcerated Women	DOC/HARS	O	Justice	150.0	-
33	Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/HARS	O	Justice	151.7	-
34	APIC Discharge Planning Model in DOC	DOC/HARS	O	Justice	200.0	-
35	DOC Discharge Incentive Grants	DOR/AHFC	O	Justice	200.0	-
36	Criminal Justice Mental Health First Aid Train the Trainers	UAA Training Center	O	Justice	50.0	
37	Behavioral Health Administrator Position	ACS/Trial Courts Division	O	Justice	102.0	
38	Disability Justice Subtotal				1,956.9	-
39	Beneficiary Employment Conference	DOL/DVR	O	BEE	100.0	-
40	Beneficiary Employment Technical Assistance and Planning	UAA/CHD	O	BEE	75.0	-
41	MicroEnterprise	UAA/CHD	O	BEE	225.0	-
42	Beneficiary Employment & Engagement Subtotal				400.0	-

	A	B	F	G	H	I
1	Project Title	Dept/RDU/Component	Operating (O) or Capital (C)	Focus/Priority Area	MHT Admin/ MHTAAR	GF/MH Recommendation
43	Rural Housing Coordinator-Ketchikan	DOR/AHFC	C	H&HCBS	135.0	-
44	Special Needs Housing Grant	DOR/AHFC	C	H&HCBS	200.0	1,750.0
45	Homeless Assistance Program	DOR/AHFC	C	H&HCBS	950.0	2,850.0
46	Brain Injury Council of Alaska Staff	UAA/CHD	O	H&HCBS	105.0	-
47	Care Coordination Liaison	DOH/SDS	O	H&HCBS	95.0	-
48	Dementia Education and Prevention	DOH/DPH	O	H&HCBS	130.0	-
49	Home Modifications & Upgrades	DOH/SDS	C	H&HCBS	-	1,150.0
50	Statewide Dementia Training Project	UAA-CHD		H&HCBS	150.0	
51	Environmental Modifications Improvement	DOH/SDS	O	H&HCBS	94.0	-
52	"No Wrong Door" Coordinated Access to Services	DOH/SDS	O	H&HCBS	300.0	-
53	Person Centered Transportation	DOH/SDS	C	H&HCBS	250.0	-
54	Housing and Home & Community Based Services Subtotal				2,409.0	5,750.0
55	The Alaska Training Cooperative	UAA/CHD	O	Workforce	585.0	-
56	UAA School Psychology Program	UAA/CAS	O	Workforce	200.0	-
57	Peer Support Certification	DOH/DBH	O	Workforce	50.0	-
58	Individual Placement & Supports (IPS) Capacity Building	DOH/DBH	O	Workforce	30.0	-
59	Alaska Workforce Profile	DOLWD / Administrative Services Division	O	Workforce	25.0	-
60	Direct Support Professional Training/Professional Development	DOH/SDS	O	Workforce	200.0	-
61	Autism Awareness and Response for Public Safety	UAA/CHD	O	Workforce	150.0	
62	Alaska Area Health Education Centers	UAA AHEC	O	Workforce	250.0	-
63	Supported Employment Workforce	UAA/CHD	O	Workforce	75.0	-
64	Alaska Health Occupations Students of America	UAA/AHEC	O	Workforce	100.0	
65	Psychological Services Center Expansion	UAA/CAS	O	Workforce	103.0	
66	Clinical Psychology Program APA Accreditation	UAA/CAS	O	Workforce	50.0	
67	Workforce Development Subtotal				1,818.0	-
68	ILP Statewide Equity Project	DOH/SDS/EILP	O	Early Childhood	300.0	-
69	Pediatric Mental Health Care Access Program	DOH/DPH/WCFH	O	Early Childhood	36.6	-
70	Trauma Engaged Schools PBIS Coaching	DEED-Health & Safety	O	Early Childhood	150.0	-
71	Early Childhood Intervention: Pyramid Model	DOH/DPH/WCFC	O	Early Childhood	151.0	-
72	Family Services Training Center - ICY Conference	UAA/CHD/FSTC	O	Early Childhood	80.0	-
73	ACEs Data Linkage and Analysis	DOH/DPH/WCFH	O	Early Childhood	175.0	-
74	Early Childhood & Youth Subtotal				892.6	-
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	A	B	C	D
1	Project Title	Recipient	Focus/Priority Area	Authority Grant
2	Partnerships/Designated Grants	Unallocated Funding	NFA	2,000.0
3	Trust Strategic Initiatives/Data Collection	Unallocated Funding	NFA	5,000.0
4	Development & Facilitation of Trust Strategic Initiatives	Contract Services	NFA	200.0
5	Trust Focus Area Strategy Implementation	Unallocated Funding	NFA	5,000.0
6	Programmatic Administration	DOR/AMHTA	NFA	150.0
7	Mini grants for ADRD	Alzheimer's Resource of Alaska	NFA	500.0
8	Mini grants for beneficiaries experiencing mental illness, chronic alcoholism, substance use disorders and intellectual and developmental disabilities and traumatic brain injuries	To be allocated to recipient of Mini Grant administrative contract	NFA	2,000.0
9	Trust Mini Grant Contract Administration	Contract Services	NFA	300.0
10	Flex Funds for Mental Health Courts	Partners for Progress	NFA	230.0
11	ANDVSA Victim Transition Supports	Alaska Network for Violence & Sexual Assault	NFA	200.0
12	Grant-writing technical assistance	Contract Services	NFA	300.0
13	Technical assistance for beneficiary groups & Trust initiatives	Contract Services	NFA	500.0
14	Communications	Contract Services	NFA	450.0
15	Conferences/Sponsorships	Sponsorship Contracts	NFA	30.0
16	Rural & Community Outreach	Contract Services	NFA	100.0
17	Trust Conference	Contract Services	NFA	160.0
18	Non Focus Area Subtotal			17,120.0
19	Crisis Now Initiative Project Management Contract	Contract Services	MHAI	350.0
20	Fairbanks Crisis Now Coordinator	City of Fairbanks	MHAI	138.0
21	Ketchikan Crisis Now Coordinator	Ketchikan Wellness Coalition	MHAI	124.5
22	Mental Health & Addiction Intervention Subtotal			612.5
23	Local re-entry coalition coordinator-Anchorage	Neighborworks	Justice	60.0
24	Local re-entry coalition coordinator-Mat-Su	Valley Charities	Justice	60.0
25	Local re-entry coalition coordinator-Juneau	JAMHI Health & Wellness	Justice	60.0
26	Local re-entry coalition coordinator-Fairbanks	City of Fairbanks	Justice	60.0
27	Disability Justice Subtotal			240.0
28	IDD System Capacity Development	Alaska Association on Developmental Disabilities	H&HCBS	25.0
29	Affordable Housing Development Position	Juneau Housing First Collaborative	H&HCBS	50.0
30	TABI Phasic Implementation Plan for Identification, Intervention, and Enhanced Community Infrastructure	Southcentral Foundation	H&HCBS	200.0
31	Gulf Coast TABI Expansion Project	Independent Living Center	H&HCBS	125.0
32	Home & Community Based Services Reform Contract	Contract Services	H&HCBS	150.0
33	ADRD Rural Outreach & Prevention	Alzheimer's Resource of Alaska	H&HCBS	175.0
34	Self Directed Home & Community Based Services	Independent Living Center	H&HCBS	400.0
35	Housing and Home & Community Based Services Subtotal			1,125.0
36	Alaska Psychology Internship Consortium	Western Interstate Commission for Higher Education - Contract	Workforce	125.0
37	Clincial Supervision Support	Alaska Behavioral Health Association	Workforce	200.0
38	Workforce Development Subtotal			325.0
39	Help Me Grow Alaska: Community Outreach, Care Coordination & Dev Screening	All Alaska Pediatric Partnership	Early Childhood	150.0
40	Reimagining Child Welfare Project	Alaska Impact Alliance	Early Childhood	250.0
41	Early Childhood Center-Based Mental Health Consultation	Rural Alaska Community Action Program	Early Childhood	88.5
42	Early Childhood & Youth Subtotal			488.5
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