

	A	B	C	D	E
1	Budget Category	Total FY28(MHT Admin/MHTAAR/AG)	MHTAAR/MHT Admin	Authority Grant Funds	GF/MH Recommendations
2	Trust/TLO Operating Budgets (MHT)	13,557.8	13,557.8	-	-
3	Cross-Priority Area	24,020.0	1,540.0	22,480.0	700.0
4	Prevention & Early Intervention	2,226.0	2,226.0	-	-
5	Crisis Response	2,029.5	1,679.5	350.0	500.0
6	Treatment & Recovery	2,422.2	2,272.2	150.0	-
7	Ongoing Support and Wellbeing	4,534.5	4,384.5	150.0	7,050.0
8					
9	FY28 Subtotals	48,790.0	25,660.0	23,130.0	8,250.0
10					
13					
14	Budget Category	Total FY29(MHT Admin/MHTAAR/AG)	MHTAAR/MHT Admin	Authority Grant Funds	GF/MH Recommendations
15	Trust/TLO Operating Budgets (MHT)	14,450.9	14,450.9	-	-
16	Cross-Priority Area	23,955.0	1,475.0	22,480.0	700.0
17	Prevention & Early Intervention	2,025.0	2,025.0	-	-
18	Crisis Response	2,029.5	1,679.5	350.0	500.0
19	Treatment & Recovery	1,907.2	1,757.2	150.0	-
20	Ongoing Support and Wellbeing	4,434.5	4,284.5	150.0	7,050.0
21					
22	FY29 Subtotals	48,802.1	25,672.1	23,130.0	8,250.0

(amounts in thousands)

Alaska Mental Health Trust Authority
FY28 MHTAAR Funding GF/MH Recommendations

	A	B	F	G	H	I	J	K
	Project Title	Dept/RDU/Component	Operating (O) or Capital (C)	Priority Area	FY28 MHT Admin/ MHTAAR	FY 28 GF/MH Recommendation	FY29 MHT Admin/ MHTAAR	FY 29 GF/MH Recommendation
1								
2	Trust Authority MHT Agency Budget	DOR	O	MHT	6,335.9	-	6,652.7	-
3	Trust Land Office Agency Budget	DNR	O	MHT	5,786.9	-	6,076.2	-
4	TAB/Cordova Maintenance & Operations	DNR	O	MHT	1,435.0		1,722.0	
5	Trust Authority & Trust Land Office Subtotal				13,557.8	-	14,450.9	-
6	ABADA/AMHB Joint Staffing	DOH/DBH/AMHB-ABADA	O	C-PA	300.0	-	300.0	-
7	GCDSE Joint Staffing	DOH/DSDS/GCDSE	O	C-PA	300.0	-	300.0	-
8	ACoA Staffing & Support	DOH/DSDS/ACoA	O	C-PA	200.0	-	200.0	-
9	Dementia Education and Prevention	DOH/DPH	O	C-PA	130.0	-	65.0	-
10	Scorecard Update	DOH/DPH/HAVRS	O	C-PA	70.0	-	70.0	-
11	Brain Injury Council of Alaska Staff	UAA/CHD	O	C-PA	115.0		115.0	-
12	DOH Comprehensive Program Planning	DOH/DBH Administration	O	C-PA	75.0	-	75.0	-
13	Beneficiary Mental Health Status Data Collection	DOH/DPH/CDPHP	O	C-PA	75.0	-	75.0	-
14	Coordinated Community Transportation	DOTPF/Program Development Alaska Transit Office	C	C-PA	-	700.0	-	700.0
15	Alaska Justice Information Center	UAA/Anchorage Campus	O	C-PA	225.0	-	225.0	-
16	Alaska Workforce Profile	DOLWD / Administrative Services Division	O	C-PA	50.0	-	50.0	-
17	Cross-Priority Area				1,540.0	700.0	1,475.0	700.0
18	ILP Statewide Equity Project	DOH/SDS/EIILP	O	P&EI	300.0	-	300.0	-
19	Building Bridges Project (Parents as Teachers)	DOH/DPH/WCFH	O	P&EI	500.0		500.0	
20	Integrated Multi-Tier Systems of Support in Schools	DEED-Health and Safety	O	P&EI	500.0		500.0	
21	Pediatric Mental Health Care Access Program (4-yrs Project)	DOH/DPH/WCFH	O	P&EI	150.0	-	99.0	-
22	Trauma Engaged Schools PBIS Coaching	DEED-Health & Safety	O	P&EI	150.0	-	150.0	-
23	Early Childhood Intervention: Pyramid Model	DOH/DPH/WCFC	O	P&EI	151.0	-	151.0	-
24	Family Services Training Center - ICY Conference	UAA/CHD/FSTC	O	P&EI	100.0	-	100.0	-
25	Autism Awareness and Response for Families	UAA/CHD	O	P&EI	150.0		150.0	
26	Criminal Justice Mental Health First Aid Train the Trainers	UAA/CHD	O	P&EI	50.0	-	-	-
27	ACEs Data Linkage and Analysis	DOH/DPH/WCFH	O	P&EI	175.0	-	75.0	-
28	Prevention and Early Intervention				2,226.0	-	2,025.0	-
29	Crisis Call Center	DOH/DBH Prevention & Early Intervention	O	CR	1,000.0	500.0	1,000.0	500.0
30	Statewide Designation, Evaluation, Stabilization & Treatment Coordinator	DFCS - Department Support Services	O	CR	87.0	-	87.0	-
	Zero Suicide Initiative	DOH/DBH Prevention & Early Intervention	O	CR	62.5	-	62.5	-
32	Complex Care Program	DFCS - Department Support Services	O	CR	400.0	-	400.0	-
33	Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK Police Standards Council	DPS - AK Police Standards Council	O	CR	80.0	-	80.0	-
	Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers	DPS - AK State Troopers	O	CR	50.0	-	50.0	-
34								
35	Crisis Services				1,679.5	500.0	1,679.5	500.0

(amounts in thousands)

Alaska Mental Health Trust Authority
FY28 MHTAAR Funding GF/MH Recommendations

	A	B	F	G	H	I	J	K
	Project Title	Dept/RDU/Component	Operating (O) or Capital (C)	Priority Area	FY28 MHT Admin/ MHTAAR	FY 28 GF/MH Recommendation	FY29 MHT Admin/ MHTAAR	FY 29 GF/MH Recommendation
1								
36	Chilkat Sensory Room	DFCS-API	O	T&R	40.0			
37	Behavioral & Physical Health Care Integration	DOH/DBH Treatment and Recovery	O	T&R	100.0	-	100.0	-
38	Centralized Competency Calendar Project	ACS	O	T&R	158.3	-	-	-
39	Holistic Defense Social Worker	DOA/PDA	O	T&R	119.2	-	119.2	-
40	Occupational Therapist in DJJ Youth Facilities	DFCS/DJJ/Bethel & Fairbanks Youth Facility	O	T&R	100.0	-	100.0	-
41	Trauma Treatment for Incarcerated Women	DOC/HARS	O	T&R	150.0	-	-	-
42	Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations	DOC/HARS	O	T&R	151.7	-	-	-
43	DOC MOUD Medical Case Management Position	DOC/HARS	O	T&R	163.0		163.0	
44	DOC Mental Health Training	DOC/HARS	O	T&R	50.0		50.0	
45	Behavioral Health Administrator Position	ACS/Trial Courts Division	O	T&R	170.0	-	170.0	-
46	The Alaska Training Cooperative	UAA/CHD	O	T&R	500.0	-	500.0	-
47	Master Psychology Project	UAA/CAS	O	T&R	290.0	-	275.0	-
48	UAA School Psychology Project COMPASS	UAA/CAS	O	T&R	45.0		45.0	
49	Center for Alcohol and Addiction Studies	UAA-COH	O	T&R	135.0	-	135.0	-
50	Peer Support Certification	DOH/DBH Treatment and Recovery	O	T&R	100.0	-	100.0	-
52				Treatment and Recovery	2,272.2	-	1,757.2	-
53	Direct Support Professional Training/Professional Development	DOH/SDS	O	OS&W	200.0	-	200.0	-
54	Public Guardian Position	DOA/OPA/Public Guardian	O	OS&W	138.0	-	138.0	-
55	Single Transaction Guardianship	DOA/OPA/Public Guardian	O	OS&W	132.0		132.0	
56	Family Guardianship Support	DOA/OPA/Public Guardian	O	OS&W	122.0		122.0	
57	APIC Discharge Planning Model in DOC	DOC/HARS	O	OS&W	100.0	-	-	-
58	Public Guardian Position - OCS Transition	DOA/OPA/Public Guardian	O	OS&W	91.5	-	91.5	-
59	Supported Employment Workforce	UAA/CHD	O	OS&W	100.0	-	100.0	-
60	Beneficiary Employment Technical Assistance and Planning	UAA/CHD	O	OS&W	90.0	-	90.0	-
61	Special Needs Housing Grant	DOR/AHFC	C	OS&W	200.0	2,000.0	200.0	2,000.0
62	Homeless Assistance Program	DOR/AHFC	C	OS&W	950.0	3,000.0	950.0	3,000.0
63	Care Coordination Liaison	DOH/SDS	O	OS&W	95.0	-	95.0	-
64	Home Modifications & Upgrades	DOH/SDS	C	OS&W	-	1,750.0	-	1,750.0
65	Statewide Dementia Training Project	UAA-CHD	O	OS&W	150.0	-	150.0	-
66	Environmental Modifications Improvement	DOH/SDS	O	OS&W	94.0	-	94.0	-
67	"No Wrong Door" Coordinated Access to Services	DOH/SDS	O	OS&W	300.0	300.0	300.0	300.0
68	Person Centered Transportation	DOH/SDS	C	OS&W	250.0	-	250.0	-
69	interRAI	DOH/SDS	O	OS&W	650.0		650.0	
70	MicroEnterprise	UAA/CHD	O	OS&W	225.0	-	225.0	-
71	Project ECHO Series Bundle	UAA/CHD	O	OS&W	147.0		147.0	
72	Alaska Area Health Education Centers Pathways Support	UAA/ACRH-HW	O	OS&W	250.0		250.0	
73	Alaska Health Occupations Students of America	UAA/ACRH-HW	O	OS&W	100.0		100.0	
74				Ongoing Support and Wellbeing	4,384.5	7,050.0	4,284.5	7,050.0

(amounts in thousands)

Alaska Mental Health Trust Authority
FY28 Authority Grant Budget

	A	B	C	D	E
	Project Title	Recipient	Priority Area	Authority Grant FY28	Authority Grant FY29
1					
2				-	-
3	Trust Strategic Initiatives/Data Collection	Unallocated Funding	C-PA	7,500.0	7,500.0
4	Development & Facilitation of Trust Strategic Initiatives	Contract Services	C-PA	500.0	500.0
5	Trust Grantmaking	Unallocated Funding	C-PA	10,000.0	10,000.0
6	Programmatic Administration	DOR/AMHTA	C-PA	150.0	150.0
7	Mini grants for ADRD	Alzheimer's Resource of Alaska	C-PA	600.0	600.0
8	Mini Grants for IDD/BH	To be allocated to recipient of competetive grant for administration	C-PA	2,500.0	2,500.0
9	Grant-writing technical assistance	Contract Services	C-PA	200.0	200.0
10	Technical assistance for beneficiary groups & Trust initiatives	Contract Services	C-PA	500.0	500.0
11	Communications	Contract Services	C-PA	450.0	450.0
12	Conferences/Sponsorships	Sponsorship Contracts	C-PA	30.0	30.0
13	Rural & Community Outreach	Contract Services	C-PA	30.0	30.0
14	Trust Conference	Contract Services	C-PA	20.0	20.0
15	Cross-Priority Area Subtotal			22,480.0	22,480.0
16	Crisis Now Initiative Project Management Contract	Contract Services	CR	350.0	350.0
17	Crisis Response Contract Subtotal			350.0	350.0
18	Home & Community Based Services Reform Contract	Contract Services	OS&W	150.0	150.0
19	Ongoing Support and Wellbeing Services Subtotal			150.0	150.0
20	AK Psychology Internship Practicum	Western Interstate Commission for Higher Education - Contract	T&R	150.0	150.0
21	Treatment & Recovery Contract Subtotal			150.0	150.0