

|    |                                   |                                 |                  |                       |                       |
|----|-----------------------------------|---------------------------------|------------------|-----------------------|-----------------------|
|    | 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               | 22,670.0                        | 1,840.0          | 20,830.0              | 700.0                 |
| 4  | Prevention & Early Intervention   | 3,876.0                         | 3,876.0          | -                     | -                     |
| 5  | Crisis Response                   | 2,029.5                         | 1,679.5          | 350.0                 | 500.0                 |
| 6  | Treatment & Recovery              | 2,565.2                         | 2,415.2          | 150.0                 | -                     |
| 7  | Ongoing Support and Wellbeing     | 4,559.5                         | 4,409.5          | 150.0                 | 7,050.0               |
| 8  |                                   |                                 |                  |                       |                       |
| 9  | FY28 Subtotals                    | 49,258.0                        | 27,778.0         | 21,480.0              | 8,250.0               |
| 10 |                                   |                                 |                  |                       |                       |
| 14 | Budget Category                   | Total FY29(MHT Admin/MHTAAR/AG) | MHTAAR/MHT Admin | Authority Grant Funds | GF/MH Recommendations |
| 15 | Trust/TLO Operating Budgets (MHT) | 14,307.4                        | 14,307.4         | -                     | -                     |
| 16 | Cross-Priority Area               | 24,502.8                        | 1,775.0          | 22,727.8              | 700.0                 |
| 17 | Prevention & Early Intervention   | 3,975.0                         | 3,975.0          | -                     | -                     |
| 18 | Crisis Response                   | 2,029.5                         | 1,679.5          | 350.0                 | 500.0                 |
| 19 | Treatment & Recovery              | 2,010.2                         | 1,860.2          | 150.0                 | -                     |
| 20 | Ongoing Support and Wellbeing     | 4,434.5                         | 4,284.5          | 150.0                 | 7,050.0               |
| 21 |                                   |                                 |                  |                       |                       |
| 22 | FY29 Subtotals                    | 51,259.4                        | 27,881.6         | 23,377.8              | 8,250.0               |
| 24 | <div></div>                       |                                 |                  |                       |                       |
| 25 |                                   |                                 |                  |                       |                       |
| 26 |                                   |                                 |                  |                       |                       |
| 27 |                                   |                                 |                  |                       |                       |
| 28 |                                   |                                 |                  |                       |                       |
| 29 |                                   |                                 |                  |                       |                       |
| 30 |                                   |                                 |                  |                       |                       |
| 31 |                                   |                                 |                  |                       |                       |

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)<br>or Capital (C) | Priority Area | FY28 MHT Admin/<br>MHTAAR | FY 28 GF/MH<br>Recommendation | FY29 MHT Admin/ MHTAAR | FY 29 GF/MH<br>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                   |                               | 1,578.5                |                               |
| 5  |                                                                                                                   | Trust Authority & Trust Land Office Subtotal    |                                 |               | 13,557.8                  | -                             | 14,307.4               | -                             |
| 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 | Suicide Fatality Review                                                                                           | DOH/DBH/BHA                                     | O                               | C-PA          | 300.0                     | -                             | 300.0                  |                               |
| 14 | Beneficiary Mental Health Status Data Collection                                                                  | DOH/DPH/CDPHP                                   | O                               | C-PA          | 75.0                      | -                             | 75.0                   | -                             |
| 15 | Coordinated Community Transportation                                                                              | DOTPF/Program Development Alaska Transit Office | C                               | C-PA          | -                         | 700.0                         | -                      | 700.0                         |
| 16 | Alaska Justice Information Center                                                                                 | UAA/Anchorage Campus                            | O                               | C-PA          | 225.0                     | -                             | 225.0                  | -                             |
| 17 | Alaska Workforce Profile                                                                                          | DOLWD / Administrative Services Division        | O                               | C-PA          | 50.0                      | -                             | 50.0                   | -                             |
| 18 |                                                                                                                   | Cross-Priority Area                             |                                 |               | 1,840.0                   | 700.0                         | 1,775.0                | 700.0                         |
| 19 | ILP Statewide Equity Project                                                                                      | DOH/SDS/EIILP                                   | O                               | P&EI          | 300.0                     | -                             | 300.0                  | -                             |
| 20 | Building Bridges Project (Parents as Teachers)                                                                    | DOH/DPH/WCFH                                    | O                               | P&EI          | 1,000.0                   | -                             | 1,000.0                |                               |
| 21 | Integrated Multi-Tier Systems of Support in Schools                                                               | DEED-Health and Safety                          | O                               | P&EI          | 1,500.0                   | -                             | 1,500.0                |                               |
| 22 | Pediatric Mental Health Care Access Program                                                                       | DOH/DPH/WCFH                                    | O                               | P&EI          | 150.0                     | -                             | 99.0                   | -                             |
| 23 | Trauma Engaged Schools PBIS Coaching                                                                              | DEED-Health & Safety                            | O                               | P&EI          | 150.0                     | -                             | 150.0                  | -                             |
| 24 | Early Childhood Intervention: Pyramid Model                                                                       | DOH/DPH/WCFC                                    | O                               | P&EI          | 151.0                     | -                             | 401.0                  | -                             |
| 25 | Prenatal Screening Validation Study                                                                               | UAA/Office of Research/ICHS                     | O                               | P&EI          | 150.0                     | -                             | 100.0                  |                               |
| 26 | Family Services Training Center - ICY Conference                                                                  | UAA/CHD/FSTC                                    | O                               | P&EI          | 100.0                     | -                             | 100.0                  | -                             |
| 27 | Autism Awareness and Response for Families                                                                        | UAA/CHD                                         | O                               | P&EI          | 150.0                     |                               | 150.0                  |                               |
| 28 | Criminal Justice Mental Health First Aid Train the Trainers                                                       | UAA/CHD                                         | O                               | P&EI          | 50.0                      | -                             | -                      | -                             |
| 29 | ACEs Data Linkage and Analysis                                                                                    | DOH/DPH/WCFH                                    | O                               | P&EI          | 175.0                     | -                             | 175.0                  | -                             |
| 30 |                                                                                                                   | Prevention and Early Intervention               |                                 |               | 3,876.0                   | -                             | 3,975.0                | -                             |
| 31 | Crisis Call Center                                                                                                | DOH/DBH Prevention & Early Intervention         | O                               | CR            | 1,000.0                   | 500.0                         | 1,000.0                | 500.0                         |
| 32 | Statewide Designation, Evaluation, Stabilization & Treatment Coordinator                                          | DFCS - Department Support Services              | O                               | CR            | 87.0                      | -                             | 87.0                   | -                             |
| 33 | Zero Suicide Initiative                                                                                           | DOH/DBH Prevention & Early Intervention         | O                               | CR            | 62.5                      | -                             | 62.5                   | -                             |
| 34 | Complex Care Program                                                                                              | DFCS - Department Support Services              | O                               | CR            | 400.0                     | -                             | 400.0                  | -                             |
| 35 | 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                   | -                             |
| 36 | Crisis Intervention Team/Behavioral Health training and Programs for First Responders-AK State Troopers           | DPS - AK State Troopers                         | O                               | CR            | 50.0                      | -                             | 50.0                   | -                             |
| 37 |                                                                                                                   | 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)<br>or Capital (C) | Priority Area                 | FY28 MHT Admin/<br>MHTAAR | FY 28 GF/MH<br>Recommendation | FY29 MHT Admin/ MHTAAR | FY 29 GF/MH<br>Recommendation |
| 1  |                                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 38 | Chilkat Sensory Room                                                                                            | DFCS-API                                   | C                               | T&R                           | 80.0                      |                               |                        |                               |
| 39 | Behavioral & Physical Health Care Integration                                                                   | DOH/DBH Treatment and Recovery             | O                               | T&R                           | 100.0                     | -                             | 100.0                  | -                             |
| 40 | Centralized Competency Calendar Project                                                                         | ACS                                        | O                               | T&R                           | 158.3                     | -                             | -                      | -                             |
| 41 | Holistic Defense Social Worker                                                                                  | DOA/PDA                                    | O                               | T&R                           | 119.2                     | -                             | 119.2                  | -                             |
| 42 | Occupational Therapist in DJJ Youth Facilities                                                                  | DFCS/DJJ/Bethel & Fairbanks Youth Facility | O                               | T&R                           | 100.0                     | -                             | 100.0                  | -                             |
| 43 | Trauma Treatment for Incarcerated Women                                                                         | DOC/HARS                                   | O                               | T&R                           | 150.0                     | -                             | -                      | -                             |
| 44 | Addressing Comorbid Health and Addiction Issues Prominent Within Severe and Persistent Mentally Ill Populations | DOC/HARS                                   | O                               | T&R                           | 151.7                     | -                             | -                      | -                             |
| 45 | DOC MOUD Medical Case Management Position                                                                       | DOC/HARS                                   | O                               | T&R                           | 163.0                     |                               | 163.0                  |                               |
| 46 | DOC Mental Health Training                                                                                      | DOC/HARS                                   | O                               | T&R                           | 50.0                      |                               | 50.0                   |                               |
| 47 | Behavioral Health Administrator Position                                                                        | ACS/Trial Courts Division                  | O                               | T&R                           | 170.0                     | -                             | 170.0                  | -                             |
| 48 | The Alaska Training Cooperative                                                                                 | UAA/CHD                                    | O                               | T&R                           | 500.0                     | -                             | 500.0                  | -                             |
| 49 | Master Psychology Project                                                                                       | UAA/CAS                                    | O                               | T&R                           | 393.0                     | -                             | 378.0                  | -                             |
| 50 | UAA School Psychology Project COMPASS                                                                           | UAA/CAS                                    | O                               | T&R                           | 45.0                      |                               | 45.0                   |                               |
| 51 | Center for Alcohol and Addiction Studies                                                                        | UAA-COH                                    | O                               | T&R                           | 135.0                     | -                             | 135.0                  | -                             |
| 52 | Peer Support Certification                                                                                      | DOH/DBH Treatment and Recovery             | O                               | T&R                           | 100.0                     | -                             | 100.0                  | -                             |
| 54 |                                                                                                                 |                                            |                                 | Treatment and Recovery        | 2,415.2                   | -                             | 1,860.2                | -                             |
| 55 | Direct Support Professional Training/Professional Development                                                   | DOH/SDS                                    | O                               | OS&W                          | 200.0                     | -                             | 200.0                  | -                             |
| 56 | Public Guardian Position                                                                                        | DOA/OPA/Public Guardian                    | O                               | OS&W                          | 138.0                     | -                             | 138.0                  | -                             |
| 57 | Single Transaction Guardianship                                                                                 | DOA/OPA/Public Guardian                    | O                               | OS&W                          | 132.0                     |                               | 132.0                  |                               |
| 58 | Family Guardianship Support                                                                                     | DOA/OPA/Public Guardian                    | O                               | OS&W                          | 122.0                     |                               | 122.0                  |                               |
| 59 | APIC Discharge Planning Model in DOC                                                                            | DOC/HARS                                   | O                               | OS&W                          | 100.0                     | -                             | -                      | -                             |
| 60 | Public Guardian Position - OCS Transition                                                                       | DOA/OPA/Public Guardian                    | O                               | OS&W                          | 91.5                      | -                             | 91.5                   | -                             |
| 61 | Supported Employment Workforce                                                                                  | UAA/CHD                                    | O                               | OS&W                          | 100.0                     | -                             | 100.0                  | -                             |
| 62 | Beneficiary Employment Technical Assistance and Planning                                                        | UAA/CHD                                    | O                               | OS&W                          | 90.0                      | -                             | 90.0                   | -                             |
| 63 | Special Needs Housing Grant                                                                                     | DOR/AHFC                                   | C                               | OS&W                          | 200.0                     | 2,000.0                       | 200.0                  | 2,000.0                       |
| 64 | Homeless Assistance Program                                                                                     | DOR/AHFC                                   | C                               | OS&W                          | 950.0                     | 3,000.0                       | 950.0                  | 3,000.0                       |
| 65 | Care Coordination Liaison                                                                                       | DOH/SDS                                    | O                               | OS&W                          | 95.0                      | -                             | 95.0                   | -                             |
| 66 | Home Modifications & Upgrades                                                                                   | DOH/SDS                                    | C                               | OS&W                          | -                         | 1,750.0                       | -                      | 1,750.0                       |
| 67 | Statewide Dementia Training Project                                                                             | UAA-CHD                                    | O                               | OS&W                          | 150.0                     | -                             | 150.0                  | -                             |
| 68 | Environmental Modifications Improvement                                                                         | DOH/SDS                                    | O                               | OS&W                          | 94.0                      | -                             | 94.0                   | -                             |
| 69 | "No Wrong Door" Coordinated Access to Services                                                                  | DOH/SDS                                    | O                               | OS&W                          | 300.0                     | 300.0                         | 300.0                  | 300.0                         |
| 70 | Person Centered Transportation                                                                                  | DOH/SDS                                    | C                               | OS&W                          | 250.0                     | -                             | 250.0                  | -                             |
| 71 | interRAI                                                                                                        | DOH/SDS                                    | O                               | OS&W                          | 650.0                     |                               | 650.0                  |                               |
| 72 | MicroEnterprise                                                                                                 | UAA/CHD                                    | O                               | OS&W                          | 250.0                     | -                             | 225.0                  | -                             |
| 73 | Project ECHO Series Bundle                                                                                      | UAA/CHD                                    | O                               | OS&W                          | 147.0                     |                               | 147.0                  |                               |
| 74 | Alaska Area Health Education Centers Pathways Support                                                           | UAA/ACRH-HW                                | O                               | OS&W                          | 250.0                     |                               | 250.0                  |                               |
| 75 | Alaska Health Occupations Students of America                                                                   | UAA/ACRH-HW                                | O                               | OS&W                          | 100.0                     |                               | 100.0                  |                               |
| 76 |                                                                                                                 |                                            |                                 | Ongoing Support and Wellbeing | 4,409.5                   | 7,050.0                       | 4,284.5                | 7,050.0                       |
| 77 |                                                                                                                 |                                            |                                 |                               |                           | -                             |                        | -                             |
| 78 |                                                                                                                 |                                            |                                 |                               | -                         | -                             | -                      | -                             |
| 79 |                                                                                                                 |                                            |                                 |                               | 27,778.00                 |                               | 27,881.64              | 27,881.64                     |
| 80 |                                                                                                                 |                                            |                                 |                               | 27,778.00                 | 27,778.00                     | 27,881.64              | 27,881.64                     |
| 85 |                                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 86 |                                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 87 | Signature _____                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 88 | Date: 8/27/2026                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 89 |                                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |
| 90 |                                                                                                                 |                                            |                                 |                               |                           |                               |                        |                               |

(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          | 5,850.0              | 5,650.0              |                 |
| 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             | 11,957.8             |                 |
| 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                 | 160.0                |                 |
| 15 | Cross-Priority Area Subtotal                                    |                                                                      |               | 20,830.0             | 22,727.8             |                 |
| 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                |                 |
| 22 | <div></div>                                                     |                                                                      |               |                      |                      |                 |
| 23 |                                                                 |                                                                      |               |                      |                      |                 |
| 24 |                                                                 |                                                                      |               |                      |                      |                 |
| 25 |                                                                 |                                                                      |               |                      |                      |                 |
| 26 |                                                                 |                                                                      |               |                      |                      | Signature _____ |
| 27 |                                                                 |                                                                      |               |                      |                      | Date: 8/27/2026 |
| 28 |                                                                 |                                                                      |               |                      |                      |                 |