

	A	B	C	D	E	F	G	H	J	K	L	M	N	O	P	Q	R	S	T	
1		Alaska Mental Health Trust Authority																		
2		DRAFT FY22-23 Budget																		
3		July 28/29, 2020 Program&Planning Committee																		
4		<i>(amounts in thousands)</i>																		
5																				
6				FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed						
7				Sum of Trust Funds to State Agencies& AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies& AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies& AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		
8																				
9		Non-Focus Area Allocations																		
10		Trust / TLO Operating Budgets	8,640.7	8,640.7	-	-	-	-	8,573.7	8,573.7	-	-	-	8,573.7	8,573.7	-	-	-	-	
11		Other Non-Focus Area Allocations	8,545.3	2,080.6	6,464.7	2,125.0	-	-	7,564.5	1,784.5	5,780.0	1,875.0	-	7,764.5	1,984.5	5,780.0	2,225.0	-	-	
12																				
13																				
14		Focus Areas:																		
15		Mental Health & Addiction Intervention	3,950.0	450.0	3,500.0	-	100.0	-	5,921.5	521.5	5,400.0	53.5	-	5,912.5	512.5	5,400.0	4,062.5	-	-	
16		Disability Justice	2,674.9	1,538.4	1,136.5	372.7	-	-	2,673.2	1,311.7	1,361.5	491.0	-	2,546.6	1,185.1	1,361.5	491.0	-	-	
17		Beneficiary Employment and Engagement	2,110.2	275.0	1,835.2	-	-	-	2,215.2	415.0	1,800.2	20.0	-	2,135.2	335.0	1,800.2	50.0	-	-	
18		Housing and Home and Community Based Services	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0	-	3,332.6	2,224.4	1,108.2	9,813.0	8,100.0	3,326.3	2,036.3	1,290.0	9,963.0	8,138.1	-	
19																				
20		Other Priority Areas	1,559.0	1,339.0	220.0	-	-	-	2,384.6	1,749.6	635.0	120.0	-	2,354.2	1,701.2	653.0	220.0	-	-	
21																				
22		Totals	31,418.1	17,148.5	14,269.6	5,910.7	8,200.0	-	32,665.3	16,580.4	16,084.9	12,372.5	8,100.0	32,613.0	16,328.3	16,284.7	17,011.5	8,138.1	-	
23																				
24																				
71				Total funding available for FY21				33,145.1	Estimated Total Available Funding in FY22					35,110.2	Estimated Total Available Funding in FY23					35,850.4
72																				
73																				

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
5	Non-Focus Area Allocations	Type			FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Health Grant (AG)			Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	
7	Trust & TLO Administrative Budgets																					
8	Trust Authority MHT Admin Budget	DOR	O		4,215.1	4,215.1	-	-	-		4,179.9	4,179.9	-	-	-		4,179.9	4,179.9	-	-	-	
9	Trust Land Office MHTAAR Budget	DNR	O		4,425.6	4,425.6	-	-	-		4,393.8	4,393.8	-	-	-		4,393.8	4,393.8	-	-	-	
10	Total Trust & TLO				8,640.7	8,640.7	-	-	-		8,573.7	8,573.7	-	-	-		8,573.7	8,573.7	-	-	-	
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	-	-		2,150.0	-	2,150.0	-	-	
14	Subtotal				2,150.0	-	2,150.0	-	-		2,150.0	-	2,150.0	-	-		2,150.0	-	2,150.0	-	-	
15	Dental																					
16	Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)	AG		140.0	-	140.0	-	-		140.0	-	140.0	-	-		140.0	-	140.0	-	-	
17	Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)	AG		100.0	-	100.0	-	-		100.0	-	100.0	-	-		100.0	-	100.0	-	-	
18	Donated Dental	Dental Lifeline Network	AG		30.0	-	30.0	-	-		30.0	-	30.0	-	-		30.0	-	30.0	-	-	
19	Subtotal				270.0	-	270.0	-	-		270.0	-	270.0	-	-		270.0	-	270.0	-	-	
20	Mini Grants																					
21	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights	AG		950.0	-	950.0	-	-		950.0	-	950.0	-	-		950.0	-	950.0	-	-	
22	Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency	AG		350.0	-	350.0	-	-		350.0	-	350.0	-	-		350.0	-	350.0	-	-	
23	Mini grants for beneficiaries with developmental disabilities	Information Insights	AG		400.0	-	400.0	-	-		400.0	-	400.0	-	-		400.0	-	400.0	-	-	
24	Subtotal				1,700.0	-	1,700.0	-	-		1,700.0	-	1,700.0	-	-		1,700.0	-	1,700.0	-	-	
25	Trust Statutory Advisory Boards																					
26	ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	O		491.5	491.5	-	-	-		491.5	491.5	-	-	-		491.5	491.5	-	-	-	
27	GCDSE Joint Staffing	DHSS/DSDS/GCDSE	O		134.5	134.5	-	-	-		184.5	184.5	-	-	-		134.5	134.5	-	50.0	-	
28	Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE	O		100.0	100.0	-	-	-		123.5	123.5	-	-	-		123.5	123.5	-	-	-	
29	ACoA Planner (06-1513)	DHSS/DSDS/ACoA	O		129.3	129.3	-	-	-		140.0	140.0	-	-	-		140.0	140.0	-	-	-	
30	Subtotal				855.3	855.3	-	-	-		939.5	939.5	-	-	-		889.5	889.5	-	50.0	-	
31	<i>Prevention & Early Childhood Intervention: Programs serving young children promote resiliency, prevent and address trauma, and provide access to early intervention services.</i>																					
32																						
33	Promote practice-informed, universal screening efforts and																					
34	BTKH Maintenance/Monitoring		AG		80.0	-	80.0	-	-													
35	Universal developmental screening integration and capacity building		AG		100.0	-	100.0	-	-													
36	Integration of pediatric primary care and behavioral health		AG		61.0	-	61.0	-	-													
37	Partner Access Line - Pediatric Alaska (PAL - PAK)	DHSS-DBH	O		89.0	89.0	-	-	-													
38					-	-	-	-	-													
39	Ensure accurate identification of social-emotional needs for																					
40	Trauma Informed practice promotion		AG		100.0	-	100.0	-	-													
41	Infant & Early Childhood Mental Health Capacity Building		AG		150.0	-	150.0	-	-													
42	Reduce Instances and Impact of Adverse Childhood																					
43	Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs		AG		203.7	-	203.7	-	-													
44	Research Analyst III	AMHB/ABADA	O		96.3	96.3	-	-	-													
45	Subtotal				880.0	185.3	694.7	-	-													

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Non-Focus Area Allocations			Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed						
6	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Multi Grant (AG)		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other			
46	<i>Consultative & Technical Assistance Services</i>																				
47	Grant-writing technical assistance	AG		180.0	-	180.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-			
48	Technical assistance for beneficiary groups & Trust initiatives	AG		510.0	-	510.0	-	-	510.0	-	510.0	-	-	510.0	-	510.0	-	-			
49	Communications	AG		400.0	-	400.0	-	-	400.0	-	400.0	-	-	400.0	-	400.0	-	-			
50	Subtotal					1,090.0			1,110.0		1,110.0			1,110.0		1,110.0					
51	<i>Comp. Plan/ Data Evaluation</i>																				
52	Comprehensive Program Planning & Consultative Services	AG		350.0	-	350.0	-	-	350.0	-	350.0	-	-	350.0	-	350.0	-	-			
53	Scorecard Update	DHSS/DPH/HPSPD	O	40.0	40.0	-	-	-	40.0	40.0	-	-	-	40.0	40.0	-	-	-			
54	DHSS Comprehensive Program Planning Coordinator	DHSS/DPS/HPSPD	O	75.0	75.0	-	75.0	-	75.0	75.0	-	75.0	-	75.0	75.0	-	75.0	-			
55	Alaska Health Workforce Profile	DOLWD / Administrative Services Division	O	25.0	25.0	-	-	-	25.0	25.0	-	-	-	25.0	25.0	-	-	-			
56	Subtotal				490.0	140.0	350.0	75.0	-	490.0	140.0	350.0	75.0	-	490.0	140.0	350.0	75.0	-		
57	<i>Capital Requests (supported by all boards)</i>																				
58	Deferred Maintenance	DHSS/Dept Support Services Facilities Management	C	250.0	250.0	-	250.0	-	250.0	250.0	-	250.0	-	250.0	250.0	-	250.0	-			
59	Medical Appliances and Assistive Technology	DHSS	C	-	-	-	500.0	-	-	-	-	500.0	-	-	-	-	500.0	-			
60	Coordinated Community Transportation (FY2022-FY2026-MHTAAR Lapses June 20, 2026)	DOTPF/Program Development Alaska Transit Office	C	300.0	300.0	-	1,000.0	-	300.0	300.0	-	1,000.0	-	300.0	300.0	-	1,000.0	-			
61	Essential Program Equipment (FY2023-FY2027-MHTAAR Lapses June 20, 2027)	DHSS/Dept Support Services Facilities Management	C	300.0	300.0	-	300.0	-	-	-	-	-	-	300.0	300.0	-	300.0	-			
62	Subtotal				850.0	850.0	-	2,050.0	-	550.0	550.0	-	1,750.0	-	850.0	850.0	-	2,050.0	-		
63	<i>Other</i>																				
64	Rural & Community Outreach		AG	200.0	-	200.0	-	-	200.0	-	200.0	-	-	200.0	-	200.0	-	-			
65	Traumatic & Acquired Brain Injury (TABI) Advisory Council Staff	UAA/CHD	O	-	-	-	-	-	105.0	105.0	-	-	-	105.0	105.0	-	-	-			
66	Advocacy Training		AG	10.0	-	10.0	-	-	-	-	-	-	-	-	-	-	-	-			
67	AK Autism Resource center	DEED/Teaching/SSA	O	50.0	50.0	-	-	-	50.0	50.0	-	50.0	-	-	-	-	50.0	-			
68	Subtotal				260.0	50.0	210.0	-	-	355.0	155.0	200.0	50.0	-	305.0	105.0	200.0	50.0	-		
69	Total Other Non-Focus Area Allocations				8,545.3	2,080.6	6,464.7	2,125.0	-	7,564.5	1,784.5	5,780.0	1,875.0	-	7,764.5	1,984.5	5,780.0	2,225.0	-		
70	Total Non-Focus Area Allocations				17,186.0	10,721.3	6,464.7	2,125.0	-	16,138.2	10,358.2	5,780.0	1,875.0	-	16,338.2	10,558.2	5,780.0	2,225.0	-		

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Mental Health & Addiction Intervention			Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	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	-	100.0	-	-		100.0	-	100.0	-	-	
9		Subtotal			100.0	-	100.0	-	100.0		100.0	-	100.0	-	-		100.0	-	100.0	-	-	
10		<i>Improve Treatment and Recovery Support Services</i>																				
11		Treatment Access and Recovery Supports		AG	750.0	-	750.0	-	-		750.0	-	750.0	-	-		750.0	-	750.0	-	-	
12		Subtotal			750.0	-	750.0	-	-		750.0	-	750.0	-	-		750.0	-	750.0	-	-	
17		<i>Ensure Alaskans have access to comprehensive crisis services and supports</i>																				
18		Crisis Continuum of Care		AG	2,600.0	-	2,600.0	-	-		4,500.0	-	4,500.0	-	-		4,500.0	-	4,500.0	-	-	
19		Crisis Now Continuum of Care Grants	DHSS/DBH	O	-	-	-	-	-		-	-	-	-	-		-	-	-	-	4,000.0	-
20		Zero Suicide Initiative	DHSS/DBH	O	-	-	-	-	-		71.5	71.5	-	53.5	-		62.5	62.5	-	62.5	-	-
21		Statewide Designation, Evaluation, & Stabilization/Designation, Evaluation, & Treatment Coordinator	DHSS - Department Support Services	O	75.0	75.0	-	-	-		75.0	75.0	-	-	-		75.0	75.0	-	-	-	-
22		Adult Protective Services III Position	DHSS - SDS	O	75.0	75.0	-	-	-		75.0	75.0	-	-	-		75.0	75.0	-	-	-	-
23		Mental Health Professionals Off-site Evaluations	DHSS - Department Support Services	O	300.0	300.0	-	-	-		300.0	300.0	-	-	-		300.0	300.0	-	-	-	-
24		Subtotal			3,050.0	450.0	2,600.0	-	-		5,021.5	521.5	4,500.0	53.5	-		5,012.5	512.5	4,500.0	4,062.5	-	
25		<i>Administration</i>																				
26		Focus Area Administration		AG	50.0	-	50.0	-	-		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
27		Subtotal			50.0	-	50.0	-	-		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
28		Mental Health & Addiction Intervention Focus Area Total			3,950.0	450.0	3,500.0	-	100.0		5,921.5	521.5	5,400.0	53.5	-		5,912.5	512.5	5,400.0	4,062.5	-	

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
5	Disability Justice		Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed									
6		Dept/RDU Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	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	-	225.0	-	225.0	-	225.0	225.0	225.0	-	225.0	-	
9	Subtotal				225.0	225.0	-	-	-	225.0	225.0	-	225.0	-	225.0	-	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	-	-	-	91.5	91.5	-	-	-	91.5	91.5	-	-
12	Implement CIT training courses: Anchorage and others		Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety	AG	40.0	-	40.0	-	-	40.0	-	40.0	-	-	40.0	-	40.0	-	-	40.0	-	40.0	-
13	Implement CIT Training		DPS - AK State Troopers	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-
14	Implement CIT Training		DPS - AK Police Standards Council	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-
15	Training for therapeutic court staff		ACS/Therapeutic Courts	O	15.0	15.0	-	-	-	15.0	15.0	-	-	-	15.0	15.0	-	-	-	15.0	15.0	-	-
16	Training for DOC mental health staff		DOC/Inmate Health/Behavioral Health Care	O	25.0	25.0	-	-	-	25.0	25.0	-	-	-	25.0	25.0	-	-	-	25.0	25.0	-	-
17	Specialized skills & service training on serving criminally justice involved beneficiaries		UAA/CHD	O	72.5	72.5	-	-	-	72.5	72.5	-	-	-	72.5	72.5	-	-	-	72.5	72.5	-	-
18	Subtotal				404.0	364.0	40.0	-	-	404.0	364.0	40.0	-	-	404.0	364.0	40.0	-	-	404.0	364.0	40.0	-
19	<i>Community Prevention</i>																						
20	Interpersonal Violence Prevention for beneficiaries		UAA/CHD	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-
21	Subtotal				80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-	-	80.0	80.0	-	-
22	<i>Community Intervention/Diversion</i>																						
23	Juneau Mental Health Court		ACS/Therapeutic Courts	O	126.1	126.1	-	-	-	126.1	126.1	-	-	-	126.1	126.1	-	-	-	126.1	126.1	-	-
24	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)		Partners for Progress	AG	229.5	-	229.5	-	-	229.5	-	229.5	-	-	229.5	-	229.5	-	-	229.5	-	229.5	-
25	Palmer Family Infact Toddler (PFIT) Treatment Access & Training			AG	75.0	-	75.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	Disability Justice Support Funding			AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-
27	Centralized Competency Calendar Paralegal		ACS/Therapeutic Courts	O	78.3	78.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
28	Holistic Defense-Bethel		DOA/PDA	O	193.8	193.8	-	-	-	86.0	86.0	-	86.0	-	-	-	-	-	-	-	-	86.0	-
29	Holistic Defense-Bethel		AK Legal Services	AG	180.0	-	180.0	372.7	-	180.0	-	180.0	180.0	-	180.0	-	180.0	180.0	-	180.0	-	180.0	-
30	Subtotal				882.7	398.2	484.5	372.7	-	721.6	212.1	509.5	266.0	-	635.6	126.1	509.5	266.0	-	635.6	126.1	509.5	266.0

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Disability Justice			Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6		Dept/RDU Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other				
34	<i>In-facility Practices</i>																					
35		Mental Health Clinician Oversight in DJJ Youth Facilities	DHSS/DJJ/Probation Services	O	81.2	81.2	-	-	-	40.6	40.6	-	-	-	-	-	-	-	-	-	-	-
36		Disability Justice Support Funding		AG	-	-	-	-	-	200.0	-	200.0	-	-	-	-	-	200.0	-	200.0	-	-
37		Subtotal			81.2	81.2	-	-	-	240.6	40.6	200.0	-	-	-	-	-	200.0	-	200.0	-	-
38	<i>Re-entry</i>																					
39		Local re-entry coalition coordinator		AG	412.0	-	412.0	-	-	412.0	-	412.0	-	-	-	-	-	412.0	-	412.0	-	-
40		Implement 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	-	-	-
41		DOC Discharge Incentive Grants	DOR/AHFC	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	-	-	-	100.0	100.0	-	-	-
42		Re-entry Transition Supports		AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	-	-	-	150.0	-	150.0	-	-
43		Subtotal			952.0	390.0	562.0	-	-	952.0	390.0	562.0	-	-	-	-	-	952.0	390.0	562.0	-	-
44	<i>Administration</i>																					
45		Focus Area Administration		AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	-	-	-	50.0	-	50.0	-	-
46		Subtotal			50.0	-	50.0	-	-	50.0	-	50.0	-	-	-	-	-	50.0	-	50.0	-	-
47		Disability Justice Focus Area Total			2,674.9	1,538.4	1,136.5	372.7	-	2,673.2	1,311.7	1,361.5	491.0	-	-	-	-	2,546.6	1,185.1	1,361.5	491.0	-

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
1	Beneficiary Employment and Engagement	Type			FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed						
2	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	
7	<i>Expand resources that promote successful, long term employment for Trust beneficiaries</i>																				
8	FY22 Empowerment through Employment Conference	DHSS/DSDS/GCDSE	O	-	-	-	-	-		70.0	70.0	-	-	-		-	-	-	-	-	
9	Individual Placement & Supports (IPS) Capacity Building	DHSS-DBH	O	-	-	-	-	-		40.0	40.0	-	-	-		30.0	30.0	-	-	-	
10	Evidence Based and Promising Employment and Engagement Practices		AG	335.0	-	335.0	-	-		350.0	-	350.0	-	-		350.0	-	350.0	-	-	
11	Subtotal			335.0	-	335.0	-	-		460.0	110.0	350.0	-	-		380.0	30.0	350.0	-	-	
12	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>																				
14	BPI Program Grants	CHOICES	AG	440.2	-	440.2	-	-		410.2	-	410.2	-	-		410.2	-	410.2	-	-	
15		Consumer Web	AG	333.6	-	333.6	-	-		333.6	-	333.6	-	-		333.6	-	333.6	-	-	
16		Polaris House	AG	183.0	-	183.0	-	-		213.0	-	213.0	-	-		213.0	-	213.0	-	-	
17		NAMI Juneau	AG	100.6	-	100.6	-	-		100.6	-	100.6	-	-		100.6	-	100.6	-	-	
18		NAMI Anchorage	AG	154.1	-	154.1	-	-		154.1	-	154.1	-	-		154.1	-	154.1	-	-	
19		AYFN	AG	208.7	-	208.7	-	-		208.7	-	208.7	-	-		208.7	-	208.7	-	-	
20	Peer Support Certification	DHSS/DBH	O	125.0	125.0	-	-	-		130.0	130.0	-	20.0	-		130.0	130.0	-	50.0	-	
21	Subtotal			1,545.2	125.0	1,420.2	-	-		1,550.2	130.0	1,420.2	20.0	-		1,550.2	130.0	1,420.2	50.0	-	
22	<i>Beneficiaries increase self sufficiency</i>																				
23	Micro enterprise	UAA/CHD	O	150.0	150.0	-	-	-		175.0	175.0	-	-	-		175.0	175.0	-	-	-	
24	Subtotal			150.0	150.0	-	-	-		175.0	175.0	-	-	-		175.0	175.0	-	-	-	
25	<i>Administration</i>																				
26	Focus Area administration		AG	80.0	-	80.0	-	-		30.0	-	30.0	-	-		30.0	-	30.0	-	-	
27	Subtotal			80.0	-	80.0	-	-		30.0	-	30.0	-	-		30.0	-	30.0	-	-	
28	Beneficiary Employment & Engagement Focus Area Total			2,110.2	275.0	1,835.2	-	-		2,215.2	415.0	1,800.2	20.0	-		2,135.2	335.0	1,800.2	50.0	-	

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Housing and Home and Community Based Services	Type		FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	
7	<i>Housing and Home and Community Based Services policy coordination and capacity development</i>																				
8	Juneau Housing Coordinator	City and Borough of Juneau	AG	110.0	-	110.0	-	-		-	-	-	-	-		-	-	-	-	-	-
9	City of Fairbanks Housing Coordinator	City of Fairbanks	AG	110.0	-	110.0	-	-		-	-	-	-	-		-	-	-	-	-	-
10	Rural Housing Coordinator - NWAB	DOR/AHFC	O	-	-	-	-	-		135.0	135.0	-	-	-		135.0	135.0	-	-	-	-
11	Rural Housing Coordinatior - new region	DOR/AHFC	O	-	-	-	-	-		135.0	135.0	-	-	-		135.0	135.0	-	-	-	-
12	IDD System Capacity Development	AK Assn of Developmental Disabilities (AADD)	AG	65.0	-	65.0	-	-		65.0	-	65.0	-	-		65.0	-	65.0	-	-	-
13	Office of Integrated Housing	DHSS/DBH/BH Admin	O	125.7	125.7	-	-	-		-	-	-	-	-		-	-	-	-	-	-
14	System infrastructure and capacity development for implementing ADRD and TABI state plans		AG	150.0	-	150.0	-	-		150.0	-	150.0	-	-		150.0	-	150.0	-	-	-
15	Subtotal			560.7	125.7	435.0	-	-		485.0	270.0	215.0	-	-		485.0	270.0	215.0	-	-	-
16	<i>Beneficiaries have safe, stable housing with tenancy supports</i>																				
17	Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)	Alaska Legal Services	AG	75.0	-	75.0	-	-		75.0	-	75.0	-	-		75.0	-	75.0	-	-	-
18	Special Needs Housing Grant	DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0		200.0	200.0	-	5,750.0	1,750.0		200.0	200.0	-	5,750.0	1,750.0	-
19	Juneau Rapid Rehousing	Family Promise of Juneau	AG	150.0	-	150.0	-	-		150.0	-	150.0	-	-		-	-	-	-	-	-
20	Homeless Assistance Program	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0		950.0	950.0	-	2,850.0	6,350.0		950.0	950.0	-	2,850.0	6,350.0	-
21	Rapid Rehousing Projects		AG	-	-	-	-	-		-	-	-	-	-		350.0	-	350.0	-	-	-
22	Subtotal			1,375.0	1,150.0	225.0	2,600.0	8,100.0		1,375.0	1,150.0	225.0	8,600.0	8,100.0		1,575.0	1,150.0	425.0	8,600.0	8,100.0	-
23	<i>Beneficiaries access effective and flexible person-centered HCBS</i>																				
24	AK Brain Injury Network - assessment clinics		AG	160.0	-	160.0	-	-		-	-	-	-	-		-	-	-	-	-	-
25	Services and Supports identified as priorities in TABI and ADRD state plans		AG	-	-	-	-	-		420.0	-	420.0	-	-		450.0	-	450.0	-	-	-
26	HCBS Reform Contract		AG	150.0	-	150.0	-	-		150.0	-	150.0	-	-		150.0	-	150.0	-	-	-
27	Rural HCBS Coordinator	DHSS/SDS	O	81.0	81.0	-	-	-		81.0	81.0	-	-	-		81.0	81.0	-	-	-	-
28	Decision Making Support	ASAGA	AG	48.2	-	48.2	-	-		48.2	-	48.2	-	-		0.0	-	-	-	-	-
29	Home Modifications & Upgrades	DHSS/Facilities	C	300.0	300.0	-	750.0	-		250.0	250.0	-	900.0	-		100.0	100.0	-	1,050.0	-	-
30	Aging and Disability Resource Centers	DHSS/SDS/Senior Community Ba	O	300.0	300.0	-	-	-		300.0	300.0	-	250.0	-		300.0	300.0	-	250.0	-	-
31	Subtotal			1,039.2	681.0	358.2	750.0	-		1,249.2	631.0	618.2	1,150.0	-		1,081.0	481.0	600.0	1,300.0	-	-

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
5	Housing and Home and Community Based Services	Type			FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other		Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	
32	<i>Institutional diversion and return to community</i>																					
33	Assertive Community Treatment/Institutional diversion housing program	DHSS/DBH/Svcs SMI	O	750.0	750.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
34	Subtotal			750.0	750.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
35	<i>Optimize information technology and data analytics</i>																					
36	Develop targeted outcome data	DHSS/SDS	O	80.0	80.0	-	-	-	-	-	80.0	80.0	-	-	-	-	80.0	80.0	-	-	-	-
37	Research and Capacity Improvement: InterRAI IT application/Telehealth Service System	DHSS/SDS	O	-	-	-	-	-	-	-	55.3	55.3	-	-	-	-	55.3	55.3	-	-	-	-
38	Improvements	DHSS/SDS	O	38.1	38.1	-	63.0	-	-	-	38.1	38.1	-	63.0	-	-	-	-	-	63.0	38.1	
39	Subtotal			118.1	118.1	-	63.0	-	-	-	173.4	173.4	-	63.0	-	-	135.3	135.3	-	63.0	38.1	
40	<i>Administration</i>																					
41	Focus Area Administration		AG	95.0	-	95.0	-	-	-	-	50.0	-	50.0	-	-	-	50.0	-	50.0	-	-	-
42	Subtotal			95.0	-	95.0	-	-	-	-	50.0	-	50.0	-	-	-	50.0	-	50.0	-	-	-
43	Housing and Home and Community Based Services Focus Area Total			3,938.0	2,824.8	1,113.2	3,413.0	8,100.0	-	-	3,332.6	2,224.4	1,108.2	9,813.0	8,100.0	-	3,326.3	2,036.3	1,290.0	9,963.0	8,138.1	

A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Other Priority Areas		Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed							
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other			
7	Workforce Development																				
8	<i>Increased Capacity, Training, and Competencies</i>																				
9	The Alaska Training Cooperative	UAA/CHD	O	984.0	984.0	-	-	-	885.6	885.6	-	100.0	-	787.2	787.2	-	200.0	-			
10	Providing Support for Service to Health Care Practitioners (SHARP)	DHSS/DPH/Health Planning & System	O	200.0	200.0	-	-	-	200.0	200.0	-	-	-	200.0	200.0	-	-	-			
11	Alaska Area Health Education Centers	UAA AHEC (COE)	O	55.0	55.0	-	-	-	55.0	55.0	-	-	-	55.0	55.0	-	-	-			
14	Supported Employment Workforce	UAA/CHD	O	100.0	100.0	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-			
15	System Improvement Admin		AG	70.0	-	70.0	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-			
16	Subtotal			1,409.0	1,339.0	70.0	-	-	1,290.6	1,240.6	50.0	100.0	-	1,192.2	1,142.2	50.0	200.0	-			
17	Early Childhood Intervention & Prevention																				
18	<i>Promote practice-informed, universal screening efforts and early intervention services</i>																				
19	Keep the Kids Home: Pediatric BH Treatment Coordination		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	50.0	-	-	-			
20	Children's Mental Health Conferences (CAFBH & IECMH)		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-			
21	Help Me Grow Alaska: Early Childhood Community Outreach & Dev Screening	All Alaska Pediatric Partnership	AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-			
22	Ages & Stages Questionnaire - 4th Edition (FY23 only)		AG	-	-	-	-	-	-	-	-	-	-	68.0	-	68.0	-	-			
23	Behavioral Health Screening in Primary Care Partner Access Line - Pediatric Alaska (PAL - PAK)	DHSS/DBH	O	-	-	-	-	-	50.0	50.0	-	-	-	50.0	50.0	-	-	-			
24		DHSS/DBH	O	-	-	-	-	-	89.0	89.0	-	-	-	89.0	89.0	-	-	-			
25	<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>			In Non-Focus Area Allocations in FY21																	
26	Trauma Informed practice promotion		AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-			
27	Rural Student Behavioral Health Counseling	DEED-Health & Safety	O	-	-	-	-	-	150.0	150.0	-	-	-	150.0	150.0	-	-	-			
28	Infant & Early Childhood Mental Health Capacity Building		AG	-	-	-	-	-	100.0	-	100.0	-	-	100.0	-	100.0	-	-			

	A	B	C	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
5	Other Priority Areas		Type	FY21 Amended Approved (1/30/20)					FY22 Proposed					FY23 Proposed								
6	Dept/RDU Component (or recipient)		Operating (O) / Capital (C) / Auth Grant (AG)	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other	Sum of Trust Funds to State Agencies & AG	Trust Funds to State Agencies	Authority Grant	GF/MH	Other				
29	<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>																					
30	Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-				
31	Early Childhood Governance: Public-Private Partnership		AG	-	-	-	-	-	50.0	-	50.0	-	-	50.0	-	50.0	-	-				
32	Kinship Caregiver Support		AG	-	-	-	-	-	85.0	-	85.0	-	-	85.0	-	85.0	-	-				
33	Evidence Based Practice: Family Treatment Model		O	-	-	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-				
34	YRBS mental health status data collection		O	-	-	-	-	-	20.0	20.0	-	20.0	-	20.0	20.0	-	-	20.0				
35	ACEs Data Linkage and Analysis		O	-	-	-	-	-	100.0	100.0	-	-	-	100.0	100.0	-	-	-				
36	Subtotal			-	-	-	-	-	1,094.0	509.0	585.0	20.0	-	1,162.0	559.0	603.0	20.0	-				
37	Medicaid Reform																					
38	Reform Implementation Support		AG	150.0	-	150.0	-	-	-	-	-	-	-	-	-	-	-	-				
39	Subtotal			150.0	-	150.0	-	-	-	-	-	-	-	-	-	-	-	-				
40	Other Priority Areas Total			1,559.0	1,339.0	220.0	-	-	2,384.6	1,749.6	635.0	120.0	-	2,354.2	1,701.2	653.0	220.0	-				