

	A	B	Z	AG	AH	AI	AJ	AK	AL	AN	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority												
2		FY20 & FY21 Budget Recommendations												
3		September 5 & 6, 2018 Full Board of Trustees Meeting												
4		<i>(amounts in thousands)</i>												
5														
6			FY20 Recommendations						FY21 Recommendations					
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	
8														
9	Non-Focus Area Allocations													
10	Trust / TLO Operating Budgets		8,703.7	8,703.7	-	-	-		8,703.7	8,703.7	-	-	-	
11	Other Non-Focus Area Allocations		7,751.8	901.8	6,850.0	-	-		7,551.8	901.8	6,650.0	-	-	
12														
13	Alaska Systems Reform													
14	Medicaid Reform and Redesign (SB74)		5,457.8	5,072.8	385.0	63.0	-		2,117.8	1,782.8	335.0	63.0	-	
15	Criminal Justice Reform & Reinvestment		3,588.3	2,321.8	1,266.5	372.7	-		3,588.3	2,321.8	1,266.5	-	-	
16														
17	Focus Areas:													
18	Housing and Long-Term Services & Supports		2,365.0	1,450.0	915.0	3,350.0	8,100.0		2,320.0	1,450.0	870.0	3,350.0	8,100.0	
19	Beneficiary Employment and Engagement		2,320.2	350.0	1,970.2	-	-		2,320.2	350.0	1,970.2	-	-	
20	Substance Abuse Prevention and Treatment		900.0	-	900.0	-	100.0		900.0	-	900.0	-	100.0	
21	Disability Justice		139.3	89.3	50.0	-	-		139.3	89.3	50.0	-	-	
22														
23	Advisory Board Requests		550.0	550.0	-	1,750.0	-		850.0	850.0	-	2,050.0	-	
24														
25	Totals		31,776.1	19,439.4	12,336.7	5,535.7	8,200.0		28,491.1	16,449.4	12,041.7	5,463.0	8,200.0	
26														

	A	B	D	J	K	L	N	CC	CS	CT	CU	CV	CW	CY	CZ	DA	DB	DC
5	Non-Focus Area Allocations							Type	FY20 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	IC/ Capital (C) / Auth Grant			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>Trust & TLO Administrative Budgets</i>																	
8		Trust Authority MHT Admin Budget	DOR	IncM			O		4,135.3	4,135.3	-	-	-	4,135.3	4,135.3	-	-	-
9		Trust Land Office MHTAAR Budget	DNR	IncM			O		4,568.4	4,568.4	-	-	-	4,568.4	4,568.4	-	-	-
10		Total Trust & TLO							8,703.7	8,703.7	-	-	-	8,703.7	8,703.7	-	-	-
12																		
13	Other Non-Focus Area Allocations																	
14																		
15	<i>Grant Making Programs</i>																	
16		Partnerships / Designated Grants					AG		2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-
18		Grant Making Programs Subtotal							2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-
20																		
21	<i>Dental</i>																	
22		Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)				AG		140.0	-	140.0	-	-	140.0	-	140.0	-	-
23		Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)				AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
24		Donated Dental	Dental Lifeline Network				AG		30.0	-	30.0	-	-	30.0	-	30.0	-	-
25		Dental Subtotal							270.0	-	270.0	-	-	270.0	-	270.0	-	-
27																		
28	<i>Mini Grants</i>																	
29		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights				AG		950.0	-	950.0	-	-	950.0	-	950.0	-	-
30		Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency				AG		350.0	-	350.0	-	-	350.0	-	350.0	-	-
31		Mini grants for beneficiaries with developmental disabilities	Information Insights				AG		400.0	-	400.0	-	-	400.0	-	400.0	-	-
32		Mini Grants Subtotal							1,700.0	-	1,700.0	-	-	1,700.0	-	1,700.0	-	-
33																		
34	<i>Trust Statutory Advisory Boards</i>																	
35		ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	IncM	2018	2028	O		479.5	479.5	-	-	-	479.5	479.5	-	-	-
36		GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	IncM	2018	2028	O		131.2	131.2	-	-	-	131.2	131.2	-	-	-
37		ACoA Planner (06-1513)	DHSS/DSDS/ACoA	IncM	2018	2028	O		126.1	126.1	-	-	-	126.1	126.1	-	-	-
38		Trust Statutory Advisory Boards Subtotal							736.8	736.8	-	-	-	736.8	736.8	-	-	-
39																		

	A	B	D	J	K	L	N	CC	CS	CT	CU	CV	CW	CY	CZ	DA	DB	DC
5	Non-Focus Area Allocations																	
6			Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	IC/ Capital (C) / Auth Grant	Type	FY20 Recommendations					FY21 Recommendations				
									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
45	Early Childhood Prevention & Intervention																	
46	BTKH Maintenance/Monitoring						AG		80.0	-	80.0	-	-	80.0	-	80.0	-	-
47	Policy, Data & programs						AG		200.0	-	200.0	-	-	200.0	-	200.0	-	-
48	Trauma Informed Schools Pilot (Juneau)		Juneau Community Foundation				AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
49	BTKH Subtotal								380.0	-	380.0	-	-	380.0	-	380.0	-	-
50																		
51	Consultative & Technical Assistance Services																	
52	Grant-writing technical assistance						AG		180.0	-	180.0	-	-	180.0	-	180.0	-	-
53	Technical assistance for beneficiary groups & Trust initiatives						AG		360.0	-	360.0	-	-	510.0	-	510.0	-	-
54	Communications						AG		400.0	-	400.0	-	-	400.0	-	400.0	-	-
55	Pooled predevelopment core operating maintenance						AG		-	-	-	-	-	-	-	-	-	-
56	Pooled predevelopment individual projects						AG		150.0	-	150.0	-	-	-	-	-	-	-
57	Consultative & Technical Assistance Services Subtotal								1,090.0	-	1,090.0	-	-	1,090.0	-	1,090.0	-	-
58																		
59	Data Evaluation & Planning																	
60	Scorecard Update		DHSS/DPH/HPSD	IncT	2018	2028	O		40.0	40.0	-	-	-	40.0	40.0	-	-	-
61	Comprehensive Program Planning & Consultative Services						AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
63	Alaska Health Workforce Profile		DOLWD / Administrative Services Division	IncOTI			O		75.0	75.0	-	-	-	75.0	75.0	-	-	-
64	Data Evaluation & Planning Subtotal								215.0	115.0	100.0	-	-	215.0	115.0	100.0	-	-
65																		
66	Other																	
67	Rural & Community Outreach						AG		200.0	-	200.0	-	-	-	-	-	-	-
68	Emergency Psychiatric Services Assistance						AG		900.0	-	900.0	-	-	900.0	-	900.0	-	-
69	Workforce Admin Allocation						AG		50.0	-	50.0	-	-	50.0	-	50.0	-	-
70	Advocacy Training						AG		10.0	-	10.0	-	-	10.0	-	10.0	-	-
71	Sustaining Alaska 2-1-1		United Way				AG		-	-	-	-	-	-	-	-	-	-
72	AK Autism Resource center		DEED/Teaching/SSA	IncT	2005	2023	O		50.0	50.0	-	-	-	50.0	50.0	-	-	-
73	Other Subtotal								1,210.0	50.0	1,160.0	-	-	1,010.0	50.0	960.0	-	-
74																		
75	Total Other Non-Focus Area Allocations								7,751.8	901.8	6,850.0	-	-	7,551.8	901.8	6,650.0	-	-
77	Total Non-Focus Area Allocations								16,455.5	9,605.5	6,850.0	-	-	16,255.5	9,605.5	6,650.0	-	-

	A	B	D	J	K	L	N	CC	DA	DB	DC	DD	DE	DF	DG	DH	DI	DJ	DK
5	Medicaid Reform & Redesign							Type	FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Other 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
7	Implementation Investments																		
66		Actuarial Analysis	DHSS/Healthcare Services	IncOTI			O		475.0	475.0	-	-	-		-	-	-	-	-
67		Reform Consultation	DHSS/DBH/BH Admin	IncOTI			O		50.0	50.0	-	-	-		-	-	-	-	-
68		ASO Contract & 1115 work	DHSS/Medicaid Services	IncOTI			O		2,650.0	2,650.0	-	-	-		-	-	-	-	-
69		Strategy Subtotal							3,175.0	3,175.0	-	-	-		-	-	-	-	-
70	Trust Related Investments																		
74																			
75	Increased Capacity, Training and Competencies																		
76		The Alaska Training Cooperative	UAA/CHD	IncT	2014	2023	O		984.0	984.0	-	-	-		984.0	984.0	-	-	-
78		DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)				AG		65.0	-	65.0	-	-		65.0	-	65.0	-	-
79		Housing continuum and Assisted Living targeted capacity development training (HLTSS)	UAA/CHD	IncT	2018	2022	O		50.0	50.0	-	-	-		-	-	-	-	-
80		ADRD Workforce (HLTSS)	Alzheimers' Resource of Alaska				AG		50.0	-	50.0	-	-		-	-	-	-	-
81		Supported Employment Provider training infrastructure and capacity (BEE)	UAA/CHD	IncT	2018	2023	O		65.0	65.0	-	-	-		-	-	-	-	-
82		Peer support workforce (BEE)					AG		55.0	-	55.0	-	-		55.0	-	55.0	-	-
83		Providing Support for Service to Health Care Practitioners(SHARP)	DHSS/DPH/Health Planning & Systems Development	IncT	2018	2024	O		200.0	200.0	-	-	-		200.0	200.0	-	-	-
84		Alaska Area Health Education Centers	UAA AHEC (COH)	IncT	2018	2021	O		55.0	55.0	-	-	-		55.0	55.0	-	-	-
85		Alaska Psychology Internship Consortium (AK-PIC)	WICHE				AG		15.0	-	15.0	-	-		15.0	-	15.0	-	-
86		Strategy Subtotal							1,539.0	1,354.0	185.0	-	-		1,374.0	1,239.0	135.0	-	-
87																			
88	Behavioral Health Access																		
90		Office of Integrated Housing (HLTSS)	DHSS/DBH/BH Admin	IncT	2014	2022	O		125.7	125.7	-	-	-		125.7	125.7	-	-	-
92		Senior Psychiatric Outreach Team Planning (HLTSS)					AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-
94		Strategy Subtotal							175.7	125.7	50.0	-	-		175.7	125.7	50.0	-	-
95																			
96	Home and Community Based Services																		
98		System infrastructure and capacity development for ADRD and IDD programs (HLTSS)					AG		150.0	-	150.0	-	-		150.0	-	150.0	-	-
100		IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	IncT	2016	2022	O		38.1	38.1	-	63.0	-		38.1	38.1	-	63.0	-
101		Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	IncT	2015	2022	O		300.0	300.0	-	-	-		300.0	300.0	-	-	-
102		Strategy Subtotal							488.1	338.1	150.0	63.0	-		488.1	338.1	150.0	63.0	-
103																			
104	Health Information Technology & Data Analytics																		
105		Develop targeted outcome data (HLTSS)	DHSS/SDS	IncT	2018	2022	O		80.0	80.0	-	-	-		80.0	80.0	-	-	-
106		Strategy Subtotal							80.0	80.0	-	-	-		80.0	80.0	-	-	-
107																			
113	Trust Related Investments Subtotal								2,282.8	1,897.8	385.0	63.0	-		2,117.8	1,782.8	335.0	63.0	-
115																			
116	Medicaid Reform & Redesign Total								5,457.8	5,072.8	385.0	63.0	-		2,117.8	1,782.8	335.0	63.0	-

	A	B	D	J	K	L	N	BH	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB
5	Criminal Justice Reform and Reinvestment								FY20 Recommendations					FY21 Recommendations					
6	Dept/RDU Component (or recipient)			Trans Type	IncT Begin	IncT End	Type		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	Trust Related Investments																		
8																			
9	<i>Systems and Policy Development</i>																		
10	Job Center liaison in correctional facilities (BEE)			DOLWD Employment & Training Services	IncT	2016	2022	O	128.8	128.8	-	-	-	128.8	128.8	-	-	-	
11	Research Analyst (DJ)			DOC/Inmate Health//Behavioral Health	IncT	2018	2022	O	105.0	105.0	-	-	-	105.0	105.0	-	-	-	
12	Alaska Justice Information Center (DJ)			UAA/Anchorage Campus	IncT	2018	2021	O	225.0	225.0	-	-	-	-	-	-	-	-	
14	Strategy Subtotal								458.7	458.7	-	-	-	233.8	233.8	-	-	-	
15																			
16	<i>Increased Capacity, Training & Competencies</i>																		
17	Implement CIT training courses: Anchorage and others (DJ)			Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety				AG	185.0	-	185.0	-	-	185.0	-	185.0	-	-	
18	Training for therapeutic court staff (DJ)			ACS/Therapeutic courts	IncOTI			O	15.0	15.0	-	-	-	15.0	15.0	-	-	-	
19	Training for DOC mental health staff (DJ)			DOC/Inmate Health/Behavioral Health Care	IncT	2018	2022	O	25.0	25.0	-	-	-	25.0	25.0	-	-	-	
20	Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)			UAA/CHD	IncT	2014	2023	O	72.5	72.5	-	-	-	72.5	72.5	-	-	-	
21	Strategy Subtotal								297.5	112.5	185.0	-	-	297.5	112.5	185.0	-	-	
22																			
23	<i>Community Prevention</i>																		
24	Self-sufficiency training (BEE)			YWCA				AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
26	Interpersonal Violence Prevention for beneficiaries. (DJ)			UAA/CHD	IncT	2014	2022	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-	
28	Strategy Subtotal								130.0	80.0	50.0	-	-	130.0	80.0	50.0	-	-	
29																			

	A	B	D	J	K	L	N	BH	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB
5	Criminal Justice Reform and Reinvestment								FY20 Recommendations					FY21 Recommendations					
6	Dept/RDU Component (or recipient)			Trans Type	IncT Begin	IncT End	Type		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	
30	Community Intervention/Diversion																		
31	Assertive Community Treatment/Institutional diversion housing program (HLTSS)			DHSS/DBH/Svcs SMI	IncT	2018	2022	O	750.0	750.0	-	-	-	750.0	750.0	-	-	-	
32	Strategy Subtotal								750.0	750.0	-	-	-	750.0	750.0	-	-	-	
33																			
34	Booking & Screening Practices																		
35	Reserved for future use																		
36																			
37	In-facility Practices																		
38	Juneau Mental Health Court (DJ)			ACS/Therapeutic Courts	IncT	2009	2022	O	204.4	204.4	-	-	-	204.4	204.4	-	-	-	
39	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) (DJ)			Partner for Progress				AG	214.5	-	214.5	-	-	214.5	-	214.5	-	-	
40	Palmer Family Infant Toddler (PFIT) Treatment access & training							AG	75.0	-	75.0	-	-	75.0	-	75.0	-	-	
41	Mental Health Clinician Oversight in DJJ youth facilities (DJ)			DHSS/DJJ/Probation Services	IncT	2018	2021	O	162.4	162.4	-	-	-	-	-	-	-	-	
42	Holistic Defense- Bethel (DJ)			DOA/PDA	IncT	2016	2022	O	193.8	193.8	-	372.7	-	193.8	193.8	-	-	-	
43	Holistic Defense- Bethel (DJ)			AK Legal Services				AG	180.0	-	180.0	-	-	180.0	-	180.0	-	-	
44	Strategy Subtotal								1,030.1	560.6	469.5	372.7	-	867.7	398.2	469.5	-	-	
45																			
46	Re-entry																		
47	DOC discharge incentive grants (HLTSS)			DOR/AHFC	IncT	2016	2022	C	100.0	100.0	-	-	-	100.0	100.0	-	-	-	
48	Flexible special needs housing "rent-up" (HLTSS)			DOR/AHFC				AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
49	Implement APIC discharge planning model in DOC (DJ)			DOC/Inmate Health/Behavioral Health Care	IncT	2014	2022	O	260.0	260.0	-	-	-	260.0	260.0	-	-	-	
50	Local re-entry coalition coordinator (DJ)							AG	412.0	-	412.0	-	-	412.0	-	412.0	-	-	
51	Treatment Access*							AG	-	-	-	-	-	-	-	-	-	-	
52	Strategy Subtotal								922.0	360.0	562.0	-	-	922.0	360.0	562.0	-	-	
53																			
57	Criminal Justice Reform Total								3,588.3	2,321.8	1,266.5	372.7	-	3,201.0	1,934.5	1,266.5	-	-	

	A	B	D	J	K	L	N	CR	CS	CT	CU	CV	CX	CY	CZ	DA	DB
5	Housing and Long-Term Services & Supports Focus Area						Type	FY20 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
7		<i>Housing & Long Term Services and Supports policy coordination</i>															
8		Focus Area Administration				AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	
9		Housing Coordinator				AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	
10		Juneau Housing Coordinator				AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	
11		City of Fairbanks Housing Coordinator				AG	110.0	-	110.0	-	-	110.0	-	110.0	-	-	
12		Strategy Subtotal					360.0	-	360.0	-	-	360.0	-	360.0	-	-	
13																	
14		<i>Beneficiaries access appropriate community based services</i>															
15		AK Brain Injury Network - accessing TBI assessments and services/assessment clinics				AG	160.0	-	160.0	-	-	160.0	-	160.0	-	-	
16		HCBS Reform Contract				AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	
17		Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)				C	300.0	300.0	-	750.0	-	300.0	300.0	-	750.0	-	
18		Strategy Subtotal					610.0	300.0	310.0	750.0	-	610.0	300.0	310.0	750.0	-	
19																	
20		<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>															
21		Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)				AG	75.0	-	75.0	-	-	75.0	-	75.0	-	-	
22		Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)				C	200.0	200.0	-	1,750.0	1,750.0	200.0	200.0	-	1,750.0	1,750.0	
23		Environmental Modifications/Assistive Technology				AG	125.0	-	125.0	-	-	125.0	-	125.0	-	-	
24		ADRD Roadmap Contract Assistance				AG	45.0	-	45.0	-	-	-	-	-	-	-	
25		Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)				C	950.0	950.0	-	850.0	6,350.0	950.0	950.0	-	850.0	6,350.0	
26		Strategy Subtotal					1,395.0	1,150.0	245.0	2,600.0	8,100.0	1,350.0	1,150.0	200.0	2,600.0	8,100.0	
27																	
28		Housing and Long-Term Services & Supports Focus Area Total					2,365.0	1,450.0	915.0	3,350.0	8,100.0	2,320.0	1,450.0	870.0	3,350.0	8,100.0	

	A	B	D	J	K	L	N	CC	CR	CS	CT	CU	CV	CW	CX	CY	CZ	DA	DB
5	Beneficiary Employment and Engagement Focus Area						Type	FY20 Recommendations					FY21 Recommendations						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
7	<i>Beneficiaries have access to and use community employment services and supports</i>																		
8		Individual Placement and Supports				AG		200.0	-	200.0	-	-		200.0	-	200.0	-	-	
9		Pre-employment transition services				AG		100.0	-	100.0	-	-		100.0	-	100.0	-	-	
10		Vocational Coordinator				AG	ACMHS	100.0	-	100.0	-	-		100.0	-	100.0	-	-	
11		Strategy Subtotal						400.0	-	400.0	-	-		400.0	-	400.0	-	-	
12																			
13	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																		
15		BP Program Grants				AG	CHOICES	440.2	-	440.2	-	-		440.2	-	440.2	-	-	
16		Consumer Web				AG		333.6	-	333.6	-	-		333.6	-	333.6	-	-	
17		Polaris House				AG		183.0	-	183.0	-	-		183.0	-	183.0	-	-	
18		NAMI Juneau				AG		100.6	-	100.6	-	-		100.6	-	100.6	-	-	
19		NAMI Anchorage				AG		154.1	-	154.1	-	-		154.1	-	154.1	-	-	
20		AYFN				AG		208.7	-	208.7	-	-		208.7	-	208.7	-	-	
21		Strategy Subtotal						1,420.2	-	1,420.2	-	-		1,420.2	-	1,420.2	-	-	
22																			
23	<i>Beneficiaries increase self sufficiency</i>																		
24		Social enterprise				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
25		Micro enterprise				O	UAA/CHD	150.0	150.0	-	-	-		150.0	150.0	-	-	-	
26		Strategy Subtotal						200.0	150.0	50.0	-	-		200.0	150.0	50.0	-	-	
27																			
28	<i>Focus area administration</i>																		
29		Focus Area administration				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
30		Data development and evaluation				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
31		Beneficiary employment technical assistance and program coordination				O	DHSS/DSDS/GCDSE	200.0	200.0	-	-	-		200.0	200.0	-	-	-	
33		Strategy Subtotal						300.0	200.0	100.0	-	-		300.0	200.0	100.0	-	-	
34																			
35		Beneficiary Employment & Engagement Focus Area Total						2,320.2	350.0	1,970.2	-	-		2,320.2	350.0	1,970.2	-	-	

	A	B	D	J	K	L	N	CX	CY	CZ	DA	DB	DC	DD	DE	DF	DG	DH
5	Substance Abuse Prevention and Treatment						Type	FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
7	Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances																	
8	Partnerships: Recover Alaska		Sultana			AG	100.0	-	100.0	-	100.0	100.0	-	100.0	-	100.0		
9	Strategy Subtotal						100.0	-	100.0	-	100.0	100.0	-	100.0	-	100.0		
10																		
11	Alaskans: Free From Burdens Created By Alcohol & Substance Abuse																	
12	Treatment Access *					AG	600.0	-	600.0	-	-	600.0	-	600.0	-	-		
13	SUD Direct Service Professionals					AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-		
14	Strategy Subtotal						750.0	-	750.0	-	-	750.0	-	750.0	-	-		
15																		
20	Administration																	
21	Focus Area Administration					AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
22	Strategy Subtotal						50.0	-	50.0	-	-	50.0	-	50.0	-	-		
23																		
24	Substance Abuse Prevention and Treatment Focus Area Total						900.0	-	900.0	-	100.0	900.0	-	900.0	-	100.0		
25	* Reflects funds transferred in from previous location in the Criminal Justice Reform Section																	

	A	B	D	J	K	L	N	CC	CR	CS	CT	CU	CV	CW	CX	CY	CZ	DA	DB
5	Disability Justice Focus Area						Type	FY20 Recommendations					FY21 Recommendations						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Capital (C) / Auth Grant (AG)			Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7		<i>Increased Capacity for Public Guardians</i>																	
8		Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2023	O		89.3	89.3	-	-	-		89.3	89.3	-	-	-
9		Strategy Subtotal							89.3	89.3	-	-	-		89.3	89.3	-	-	-
10		<i>Disability Justice administrative costs</i>																	
11		Focus Area Administration					AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-
12		Strategy Subtotal							50.0	-	50.0	-	-		50.0	-	50.0	-	-
13																			
14		Disability Justice Focus Area Total					*		139.3	89.3	50.0	-	-		139.3	89.3	50.0	-	-
15	* Strategoes and activities in this area were shifted to the Criminal Justice & Reform section to demonstrate support for the statewide reform effort.																		

	A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD	DF	DG	DH	DI
5	Advisory Board Requests						Type	FY20 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	MHTAAR	Authority Grant	GF/MH	Other		
7	<i>Capital Requests (sponsored by all boards)</i>																
8	Deferred Maintenance	DHSS/Dept Support Services Facilities Management				C	250.0	250.0	-	250.0	-	250.0	-	250.0	-	250.0	-
9	Medical Appliances and Assistive Technology	DHSS				C	-	-	-	500.0	-	-	-	500.0	-	-	-
10	Coordinated Community Transportation (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOTPF/Program Development Alaska Transit Office				C	300.0	300.0	-	1,000.0	-	300.0	-	1,000.0	-	300.0	-
11	Essential Program Equipment (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022) (fund in odd fiscal years)	DHSS/Dept Support Services Facilities Management				C	-	-	-	-	-	300.0	-	300.0	-	-	-
12										-	-					-	-
13		Capital Subtotal					550.0	550.0	-	1,750.0	-	850.0	-	2,050.0	-	2,050.0	-
14																	
15		Advisory Board Total					550.0	550.0	-	1,750.0	-	850.0	-	2,050.0	-	2,050.0	-