

	A	B	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority												
2		Proposed Revised FY21 Budget												
3		August 28 Trustee Meeting												
4		<i>(amounts in thousands)</i>												
5														
6			FY21 Funding-Approved Sept. 5&6 2018							FY21 Proposed Revised Amounts				
7			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Proposed Changes	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	-	-	-		(63.0)	8,640.7	8,640.7	-	-	-
11		Other Non-Focus Area Allocations	7,501.8	901.8	6,600.0	-	-		93.4	7,595.2	945.2	6,650.0	75.0	-
12														
13														
14		Focus Areas:												
15		Housing and Long-Term Services & Supports	3,873.8	2,743.8	1,130.0	3,413.0	8,100.0		64.2	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0
16		Beneficiary Employment and Engagement	2,564.0	543.8	2,020.2	-	-		(353.8)	2,210.2	250.0	1,960.2	-	-
17		Substance Abuse Prevention and Treatment	900.0	-	900.0	-	100.0		900.0	1,800.0	-	1,800.0	-	100.0
18		Disability Justice	2,798.9	1,532.4	1,266.5	372.7	-		(124.0)	2,674.9	1,378.4	1,296.5	372.7	-
19														
20		System Improvements	1,404.0	1,289.0	115.0	-	-		155.0	1,559.0	1,339.00	220.00	-	-
21		Advisory Board Requests	850.0	850.0	-	2,050.0	-		0.0	850.0	850.00	-	2,050.0	-
22														
23		Totals	28,596.2	16,564.5	12,031.7	5,835.7	8,200.0		671.9	29,268.1	16,228.2	13,039.9	5,910.7	8,200.0
24														

A	B	D	J	K	L	N	CC	CD	CE	CF	CG	CH	CJ	CK	CL	CM	CN	CO	CP
5	Non-Focus Area Allocations	FY21 Funding-Approved Sept. 5 & 6 2018											FY21 Proposed Revised Amounts						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	(O) / Capital (C) / Auth Grant		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Proposed Change	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	Trust & TLO Administrative Budgets																		
8	Trust Authority MHT Admin Budget	DOR	IncM			O		4,135.3	4,135.3	-	-	-	79.8	4,215.1	4,215.1	-	-	-	
9	Trust Land Office MHTAAR Budget	DNR	IncM			O		4,568.4	4,568.4	-	-	-	(142.8)	4,425.6	4,425.6	-	-	-	
10	Total Trust & TLO							8,703.7	8,703.7	-	-	-	(63.0)	8,640.7	8,640.7	-	-	-	
12																			
13	Other Non-Focus Area Allocations																		
14																			
15	Grant Making Programs																		
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	Dental																		
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	Mini Grants																		
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	Trust Statutory Advisory Boards																		
35	ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	IncM	2018	2028	O		479.5	479.5	-	-	-	12.0	491.5	491.5	-	-	-	
36	GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	IncM	2018	2028	O		131.2	131.2	-	-	-	3.3	134.5	134.5	-	-	-	
37	ACoA Planner (06-1513)	DHSS/DSDS/ACoA	IncM	2018	2028	O		126.1	126.1	-	-	-	3.2	129.3	129.3	-	-	-	
38	Trust Statutory Advisory Boards Subtotal							736.8	736.8	-	-	-	18.4	755.2	755.2	-	-	-	
39																			

	A	B	D	J	K	L	N	CC	CD	CE	CF	CG	CH	CJ	CK	CL	CM	CN	CO	CP
5	Non-Focus Area Allocations							Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	(O) / Capital (C) / Auth Grant			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Proposed Change		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
45		<i>Prevention & Early Childhood Intervention: Programs serving young children promote resiliency, prevent and address trauma, and provide access to early intervention services.</i>																		
46																				
47		<i>Promote practice-informed, universal screening efforts and early intervention services</i>																		
48		BTKH Maintenance/Monitoring				AG			80.0	-	80.0	-	-	-		80.0	-	80.0	-	-
49		Universal developmental screening integration and capacity building				AG			-	-	-	-	-	100.0		100.0	-	100.0	-	-
50		Integration of pediatric primary care and behavioral health				AG			-	-	-	-	-	150.0		150.0	-	150.0	-	-
51																				
52		<i>Ensure accurate identification of social-emotional needs for children and their caregivers</i>																		
53		Trauma Informed practice promotion				AG			100.0	-	100.0	-	-	-		100.0	-	100.0	-	-
54		Infant & Early Childhood Mental Health Capacity Building				AG			-	-	-	-	-	150.0		150.0	-	150.0	-	-
55																				
56		<i>Reduce Instances and Impact of Adverse Childhood Experiences (ACEs)</i>																		
57		Improve social determinants of health for families and young children: Peer Support/Parenting Policy, data & programs				AG			200.0	-	200.0	-	-	100.0		300.0	-	300.0	-	-
58		Prevention & Early Intervention Subtotal							380.0	-	380.0	-	-	500.0		880.0	-	880.0	-	-
59		<i>Consultative & Technical Assistance Services</i>																		
60		Grant-writing technical assistance				AG			180.0	-	180.0	-	-	-		180.0	-	180.0	-	-
61		Technical assistance for beneficiary groups & Trust initiatives				AG			510.0	-	510.0	-	-	-		510.0	-	510.0	-	-
62		Communications				AG			400.0	-	400.0	-	-	-		400.0	-	400.0	-	-
64		Consultative & Technical Assistance Services Subtotal							1,090.0	-	1,090.0	-	-	-		1,090.0	-	1,090.0	-	-
65		<i>Comp. Plan/ Data Evaluation</i>																		
66		Comprehensive Program Planning & Consultative Services				AG			100.0	-	100.0	-	-	250.0		350.0	-	350.0	-	-
67		Scorecard Update	DHSS/DPH/HPSPD	IncT	2018	2028	O		40.0	40.0	-	-	-	-		40.0	40.0	-	-	-
68		DHSS Comprehensive Program Planning Coordinator	DHSS/DPS/HPSPD				O		-	-	-	-	-	75.0		75.0	75.0	-	75.0	-
69		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	IncOTI			O		75.0	75.0	-	-	-	(50.0)		25.0	25.0	-	-	-
70		Data Evaluation & Planning Subtotal							215.0	115.0	100.0	-	-	275.0		490.0	140.0	350.0	75.0	-
71		<i>Other</i>																		
72		Rural & Community Outreach				AG			-	-	-	-	-	200.0		200.0	-	200.0	-	-
73		Emergency Psychiatric Services Assistance				AG			900.0	-	900.0	-	-	(900.0)		-	-	-	-	-
74		Advocacy Training				AG			10.0	-	10.0	-	-	-		10.0	-	10.0	-	-
75		AK Autism Resource center	DEED/Teaching/SSA	IncT	2005	2023	O		50.0	50.0	-	-	-	-		50.0	50.0	-	-	-
76		Other Subtotal							960.0	50.0	910.0	-	-	(700.0)		260.0	50.0	210.0	-	-
77																				
78		Total Other Non-Focus Area Allocations							7,501.8	901.8	6,600.0	-	-	93.4		7,595.2	945.2	6,650.0	75.0	-
80		Total Non-Focus Area Allocations							16,205.5	9,605.5	6,600.0	-	-	30.4		16,235.9	9,585.9	6,650.0	75.0	-

	A	B	D	J	K	L	N	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB	DC	DD
5	Housing and Long-Term Services & Supports Focus Area							Type	FY21 Funding-Approved Sept. 5 & 6 2018							FY21 Proposed Revised Amounts				
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		Proposed Changes		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7		<i>Housing & long term services and supports (LTSS) policy coordination and capacity development</i>																		
8		Housing Coordinator				AG		100.0	-	100.0	-	-		(100.0)		-	-	-	-	-
9		Juneau Housing Coordinator				AG		100.0	-	100.0	-	-		10.0		110.0	-	110.0	-	-
10		City of Fairbanks Housing Coordinator				AG		110.0	-	110.0	-	-		-		110.0	-	110.0	-	-
11		DD System capacity development				AG		65.0	-	65.0	-	-		-		65.0	-	65.0	-	-
12		Office of Integrated Housing				O		125.7	125.7	-	-	-		-		125.7	125.7	-	-	-
13		System infrastructure and capacity development for ADRD and IDD programs				AG		150.0	-	150.0	-	-		-		150.0	-	150.0	-	-
14		Strategy Subtotal						650.7	125.7	525.0	-	-		(90.0)		560.7	125.7	435.0	-	-
15																				
16		<i>Beneficiaries have safe, stable housing with tenancy supports</i>																		
17		Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)				AG		75.0	-	75.0	-	-		-		75.0	-	75.0	-	-
18		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
19		Juneau Rapid Rehousing				AG		-	-	-	-	-		150.0		150.0	-	150.0	-	-
20		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
21		Strategy Subtotal						1,225.0	1,150.0	75.0	2,600.0	8,100.0		150.0		1,375.0	1,150.0	225.0	2,600.0	8,100.0
22																				
23		<i>Beneficiaries access effective and flexible person-centered LTSS</i>																		
24		AK Brain Injury Network - assessment clinics				AG		160.0	-	160.0	-	-		-		160.0	-	160.0	-	-
25		HCBS Reform Contract				AG		150.0	-	150.0	-	-		-		150.0	-	150.0	-	-
26		Rural HCBS Coordinator				O		0.0	-	-	-	-		81.0		81.0	81.0	-	-	-
27		Decision Making Support				AG		0.0	-	-	-	-		48.2		48.2	-	48.2	-	-
28		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	-
29		Environmental Modifications/Assistive Technology				AG		125.0	-	125.0	-	-		(125.0)		-	-	-	-	-
30		Aging and Disability Resource Center				O		300.0	300.0	-	-	-		-		300.0	300.0	-	-	-
31		Strategy Subtotal						1,035.0	600.0	435.0	750.0	-		4.2		1,039.2	681.0	358.2	750.0	-
32																				
33		<i>Institutional diversion and return to community</i>																		

	A	B	D	J	K	L	N	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB	DC	DD
5	Housing and Long-Term Services & Supports Focus Area						Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts							
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	Proposed Changes	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other			
34		Assertive Community Treatment/Institutional diversion housing program		IncT	2018	2022	O	750.0	750.0	-	-	-	-	750.0	750.0	-	-	-		
35		Strategy Subtotal					750.0	750.0	-	-	-	-	750.0	750.0	-	-	-			
36																				
37		<i>Optimize information technology and data analytics</i>																		
38		Develop targeted outcome data		IncT	2018	2022	O	80.0	80.0	-	-	-	-	80.0	80.0	-	-	-		
39		IT application/Telehealth Service System Improvements		IncT	2016	2022	O	38.1	38.1	-	63.0	-	-	38.1	38.1	-	63.0	-		
40		Strategy Subtotal					118.1	118.1	-	63.0	-	-	118.1	118.1	-	63.0	-			
41		<i>Administration</i>																		
42		Focus Area Administration					AG	95.0	-	95.0	-	-	-	95.0	-	95.0	-	-		
43		Strategy Subtotal					95.0	-	95.0	-	-	-	95.0	-	95.0	-	-			
44																				
45		Housing and Long-Term Services & Supports Focus Area Total						3,873.8	2,743.8	1,130.0	3,413.0	8,100.0	64.2	3,938.0	2,824.8	1,113.2	3,413.0	8,100.0		

	A	B	D	J	K	L	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	
1	Beneficiary Employment and Engagement Focus Area						Type	FY21 Funding-Approved Sept. 5 & 6 2018					Proposed Change	FY21 Proposed Revised Amounts							
2	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				
3	<i>Ensure competitive and integrated employment at or above minimum wage</i>																				
4		Job Center Liaison in Correctional facility				O	128.8	128.8	-	-	-		(128.8)	-	-	-	-	-	-	-	
5		Strategy Subtotal					128.8	128.8	-	-	-		(128.8)	-	-	-	-	-	-	-	
6																					
7	<i>Expand resources that promote successful, long term employment for Trust beneficiaries</i>																				
8		Individual Placement and Supports				AG	200.0	-	200.0	-	-		(200.0)	-	-	-	-	-	-	-	
9		Pre-employment transition services				AG	100.0	-	100.0	-	-		(100.0)	-	-	-	-	-	-	-	
10		Vocational Coordinator	ACMHS			AG	100.0	-	100.0	-	-		(100.0)	-	-	-	-	-	-	-	
11		Strategy Subtotal					400.0	-	400.0	-	-		(65.0)	335.0	-	335.0	-	-	-	-	
12																					
13	<i>Utilize ongoing recovery (including peer and family) supports services to reduce the impact of mental health and substance use disorders</i>																				
15		BPI Program Grants	CHOICES			AG	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		Peer Support Certification	DHSS/DBH			AG	-	-	-	-	-		125.0	125.0	-	125.0	-	-	-	-	
22		Strategy Subtotal					1,420.2	-	1,420.2	-	-		125.0	1,545.2	-	1,545.2	-	-	-	-	
23																					
24	<i>Beneficiaries increase self sufficiency</i>																				
25		Social enterprise				AG	50.0	-	50.0	-	-		(50.0)	-	-	-	-	-	-	-	
26		Micro enterprise	UAA/CHD	IncT	2018	2021	O	150.0	150.0	-	-		-	150.0	150.0	-	-	-	-	-	
27		Self sufficiency Training	YWCA				AG	50.0	-	50.0	-		(50.0)	-	-	-	-	-	-	-	
28		Strategy Subtotal					250.0	150.0	100.0	-	-		(100.0)	150.0	150.0	-	-	-	-	-	
29																					
30	<i>Increased Capacity, Training, and Competencies</i>																				
31		Supported Employment Provider training infrastructure and capacity	UAA/CHD	IncT	2018	2023	O	65.0	65.0	-	-		(65.0)	-	-	-	-	-	-	-	
32		Strategy Subtotal					65.0	65.0	-	-	-		(65.0)	-	-	-	-	-	-	-	
33																					
34	<i>Administration</i>																				
35		Focus Area administration				AG	100.0	-	100.0	-	-		(20.0)	80.0	-	80.0	-	-	-	-	
36		Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE	IncM	2018	2021	O	200.0	200.0	-	-		(100.0)	100.0	100.0	-	-	-	-	-	
38		Strategy Subtotal					300.0	200.0	100.0	-	-		(120.0)	180.0	100.0	80.0	-	-	-	-	
39																					
40	Beneficiary Employment & Engagement Focus Area Total							2,564.0	543.8	2,020.2	-	-		(353.8)	2,210.2	250.0	1,960.2	-	-	-	

	A	B	D	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
5	Substance Abuse Prevention and Treatment						Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts							
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	Proposed Changes	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other			
7		<i>Increase awareness, improve knowledge to prevent drug/alcohol misuse</i>																		
8		Partnerships: Recover Alaska				AG	100.0	-	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	-	100.0	
10																				
11		<i>Improve Treatment and Recovery Support Services</i>																		
12		Treatment Access *				AG	600.0	-	600.0	-	-	150.0	750.0	-	750.0	-	-			
13		SUD Direct Service Professionals				AG	150.0	-	150.0	-	-	(150.0)	-	-	-	-	-			
14		Strategy Subtotal					750.0	-	750.0	-	-	-	750.0	-	750.0	-	-			
15																				
20		<i>Ensure Alaskans have access to comprehensive crisis services and supports</i>																		
21		Crisis Continuum of Care**				AG	-	-	-	-	-	900.0	900.0	-	900.0	-	-			
22		Strategy Subtotal					-	-	-	-	-	900.0	900.0	-	900.0	-	-			
23																				
24		Administration																		
25		Focus Area Administration				AG	50.0	-	50.0	-	-	-	50.0	-	50.0	-	-			
26		Strategy Subtotal					50.0	-	50.0	-	-	-	50.0	-	50.0	-	-			
27		Substance Abuse Prevention and Treatment Focus Area Total					900.0	-	900.0	-	100.0	900.0	1,800.0	-	1,800.0	-	100.0			
28		* Reflects funds transferred in from previous location in the Criminal Justice Reform Section																		

	A	B	D	J	K	L	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP	
5	Disability Justice Focus Area						Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts									
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other	Proposed Changes	Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other					
7	<i>Systems and Policy development</i>																					
8		Alaska Justice Information Center	UAA/Anchorage Campus	IncT	2018	2021	O	225.0	225.0	-	-	-	-	225.0	225.0	-	-	-				
9	Strategy Subtotal						225.0	225.0	-	-	-	-	225.0	225.0	-	-	-					
10																						
11	<i>Increased Capacity, Training, & Competencies</i>																					
12		Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2023	O	89.3	89.3	-	-	-	2.2	91.5	91.5	-	-	-				
13		Implement CIT training courses: Anchorage and others	Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety				AG	185.0		185.0	-	-	15.0	200.0	-	200.0	-	-				
14		Training for therapeutic court staff	ACS/Therapeutic Courts	IncOTI			O	15.0	15.0	-	-	-	-	15.0	15.0	-	-	-				
15		Training for DOC mental health staff	DOC/Inmate Health/Behavioral Health Care	IncT	2018	2022	O	25.0	25.0	-	-	-	-	25.0	25.0	-	-	-				
16		Specialized skills & service training on serving criminally justice involved beneficiaries	UAA/CHD	IncT	2014	2023	O	72.5	72.5	-	-	-	-	72.5	72.5	-	-	-				
17	Strategy Subtotal						386.8	201.8	185.0	-	-	-	17.2	404.0	204.0	200.0	-	-				
18	<i>Community Prevention</i>																					
19		Interpersonal Violence Prevention for beneficiaries	UAA/CHD	IncT	2014	2022	O	80.0	80.0	-	-	-	-	80.0	80.0	-	-	-				
20	Strategy Subtotal						80.0	80.0	-	-	-	-	80.0	80.0	-	-	-					
21	<i>Community Intervention/Diversion</i>																					
22		Juneau Mental Health Court	ACS/Therapeutic Courts	IncT	2009	2022	O	126.1	126.1	-	-	-	-	126.1	126.1	-	-	-				
23		Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT)	Partners for Progress				AG	214.5	-	214.5	-	-	15.0	229.5	-	229.5	-	-				
24		Palmer Family Infant Toddler (PFIT) Treatment Access & Training					AG	75.0	-	75.0	-	-	-	75.0	-	75.0	-	-				
25		Centralized Competency Calendar Paralegal	ACS/Therapeutic Courts	IncT	2020	2023	O	78.3	78.3	0.0	-	-	-	78.3	78.3	0.0	-	-				
26		Holistic Defense-Bethel	DOA/PDA	IncT	2016	2022	O	193.8	193.8	-	-	-	-	193.8	193.8	-	-	-				
27		Holistic Defense-Bethel	AK Legal Services				AG	180.0	-	180.0	372.7	-	-	180.0	-	180.0	372.7	-				
28	Strategy Subtotal						867.7	398.2	469.5	372.7	-	-	15.0	882.7	398.2	484.5	372.7	-				
29	<i>Booking and Screening Practices</i>																					
30		Research Analyst	DOC/Inmate Health/Behavioral Health	IncT	2018	2022	O	105.0	105.0	-	-	-	(105.0)	-	-	-	-	-				
31	Strategy Subtotal						105.0	105.0	-	-	-	(105.0)	-	-	-	-	-					
32	<i>In-facility Practices</i>																					
33		Mental Health Clinician Oversight in DJJ Youth Facilities	DHSS/DJJ/Probation Services	IncT	2018	2022	O	162.4	162.4	-	-	-	(81.2)	81.2	81.2	-	-	-				
34	Strategy Subtotal						162.4	162.4	-	-	-	(81.2)	81.2	81.2	-	-	-					
35																						

	A	B	D	J	K	L	N	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL	CM	CN	CO	CP
5	Disability Justice Focus Area						Type	FY21 Funding-Approved Sept. 5 & 6 2018					FY21 Proposed Revised Amounts								
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Capital (C) / Auth Grant (AG)			Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other		Proposed Changes		Sum of MHTAAR & AG	MHTAAR/MH T Admin	Authority Grant	GF/MH	Other
36		<i>Re-entry</i>																			
37	*	Local re-entry coalition coordinator				AG			412.0	-	412.0	-	-		-		412.0	-	412.0	-	-
38	*	Implement APIC discharge planning model in DOC	DOC/Inmate Health/Behavioral Health Care	IncT	2014	2022	O		260.0	260.0	-	-	-		30.0		290.0	290.0	-	-	-
39		DOC Discharge Incentive Grants	DOR/AHFC	IncT	2016	2022	O		100.0	100.0	-	-	-		-		100.0	100.0	-	-	-
40		Re-entry special needs housing	DOR/AHFC				AG		150.0	-	150.0	-	-		-		150.0	-	150.0	-	-
41		Strategy Subtotal							922.0	360.0	562.0	-	-		30.0		952.0	390.0	562.0	-	-
42		<i>Administration</i>																			
43		Focus Area Administration					AG		50.0	-	50.0	-	-		-		50.0	-	50.0	-	-
44		Strategy Subtotal							50.0	-	50.0	-	-		-		50.0	-	50.0	-	-
45																					
46		Disability Justice Focus Area Total					*		2,798.9	1,532.4	1,266.5	372.7	-		(124.0)		2,674.9	1,378.4	1,296.5	372.7	-
47	*	Strategies and activities in this area were previously in the Criminal Justice & Reform section to demonstrate support for the statewide reform effort.																			

	A	B	D	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA
5	System Improvements							FY21 Funding-Approved Sept. 5&6 2018					FY21 Proposed Revised Amounts							
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Type	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Proposed Changes	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		
7	<i>Increased Capacity, Training, and Competencies</i>																			
8	*	The Alaska Training Cooperative	UAA/CHD	IncT	2014	2023	O	984.0	984.0	-	-	-	-	984.0	984.0	-	-	-		
9	*	Providing Support for Service to Health Care Practitioners (SHARP)	DHSS/DPH/Health Planning & System Development	IncT	2018	2024	O	200.0	200.0	-	-	-	-	200.0	200.0	-	-	-		
10	*	Alaska Area Health Education Centers	UAA AHEC (COE)	IncT	2018	2021	O	55.0	55.0	-	-	-	-	55.0	55.0	-	-	-		
11	*	Housing Continuum and Assisted Living targeted capacity development training	UAA/CHD				O	50.0	50.0	-	-	-	(50.0)	-	-	-	-	-		
12	**	ADRD Workforce	Alzheimers' Resource of Alaska				AG	50.0	-	50.0	-	-	(50.0)	-	-	-	-	-		
13		Supported Employment Workforce	UAA/CHD	IncT	2018	2022	O	-	-	-	-	-	100.0	100.0	100.0	-	-	-		
14		System Improvement Admin					AG	65.0	-	65.0	-	-	5.0	70.0	-	70.0	-	-		
15		Strategy Subtotal						1,404.0	1,289.0	115.0	-	-	5.0	1,409.0	1,339.0	70.0	-	-		
16																				
17		<i>Medicaid</i>																		
18		Reform Implementation Support					AG	-	-	-	-	-	150.0	150.0	-	150.0	-	-		
19		Strategy Subtotal						-	-	-	-	-	150.0	150.0	-	150.0	-	-		
20																				
21																				
22		System Improvements						1,404.0	1,289.0	115.0	-	-	155.0	1,559.0	1,339.0	220.0	-	-		
23																				
24	*	Previously Medicaid Reform Work																		
25	**	Moved from Housing and LTSS																		

	A	B	D	J	K	L	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	
5	Advisory Board Requests						Type	FY21 Funding-Approved Sept. 5&6 2018						FY21 Proposed Revised Amounts								
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	Proposed Change	Sum of MHTAAR & AG	Sum of MHTAAR & AG	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	-	250.0	-				
9	Medical Appliances and Assistive Technology Coordinated Community Transportation (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DHSS				C	-		-	500.0	-	-	-	-	-	-	-	500.0	-			
10	Essential Program Equipment (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022) (fund in odd fiscal years)	DOTPF/Program Development Alaska Transit Office				C	300.0	300.0	-	1,000.0	-	-	300.0	300.0	300.0	-	1,000.0	-				
11		DHSS/Dept Support Services Facilities Management				C	300.0	300.0	-	300.0	-	-	300.0	300.0	300.0	-	300.0	-				
12																						
13		Capital Subtotal					850.0	850.0	-	2,050.0	-	-	850.0	850.0	850.0	-	2,050.0	-				
14																						
15		Advisory Board Total					850.0	850.0	-	2,050.0	-	-	850.0	850.0	850.0	-	2,050.0	-				