

	A	B	T	V	W	X	Y	Z	AF	AG	AH	AI	AJ	AK	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority																
2		FY20 & FY21 Budget Recommendations																
3		August 1, 2018																
4		<i>(amounts in thousands)</i>																
5																		
6		FY19 Approved Budget				FY20 Recommendations						FY21 Recommendations						
7		MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Proposed Changes	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	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	887.0	5,065.0	-	-	1,214.8	7,166.8	901.8	6,265.0	-	-	901.8	6,065.0	-	-			
12																		
13	Alaska Systems Reform																	
14	Medicaid Reform and Redesign (SB74)	5,254.4	804.0	100.0	-	(2,425.6)	3,782.8	3,397.8	385.0	63.0	-	2,182.8	335.0	63.0	-			
15	Criminal Justice Reform & Reinvestment (SB91)	2,360.3	1,435.0	-	-	(207.0)	3,588.3	2,321.8	1,266.5	193.8	-	2,321.8	1,266.5	193.8	-			
16																		
17	Focus Areas:																	
18	Housing and Long-Term Services & Supports	1,450.0	616.5	3,350.0	8,100.0	458.5	2,365.0	1,655.0	710.0	3,670.0	8,100.0	1,770.0	710.0	3,670.0	8,100.0			
19	Beneficiary Employment and Engagement	250.0	1,805.0	-	-	265.2	2,320.2	350.0	1,970.2	-	-	350.0	1,970.2	-	-			
20	Substance Abuse Prevention and Treatment	-	270.0	-	-	630.0	900.0	-	900.0	-	100.0	-	900.0	-	100.0			
21	Disability Justice	86.7	60.0	-	-	(7.4)	139.3	89.3	50.0	-	-	89.3	50.0	-	-			
22																		
23	Advisory Board Requests	550.0	-	1,750.0	-	0.0	550.0	550.0	-	1,750.0	-	550.0	-	1,750.0	-			
24																		
25	Totals	19,542.1	10,055.5	5,200.0	8,100.0	(71.5)	29,516.1	17,969.4	11,546.7	5,676.8	8,200.0	16,869.4	11,296.7	5,676.8	8,200.0			
26																		

	A	B	D	N	CE	CF	CG	CH	CP	CQ	CR	CS	CT	CU	CV	CW	CZ	DA	DB	DC
5	Non-Focus Area Allocations		Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	O/Capital (C) / Multi Grant	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		
7	Trust & TLO Administrative Budgets																			
8		Trust Authority MHT Admin Budget	DOR	4,135.3	-	-	-	4,135.3		4,135.3	4,135.3	-	-	-	4,135.3	-	-	-		
9		Trust Land Office MHTAAR Budget	DNR	4,568.4	-	-	-	4,568.4		4,568.4	4,568.4	-	-	-	4,568.4	-	-	-		
10		Total Trust & TLO		8,703.7	-	-	-	8,703.7	0.0	8,703.7	8,703.7	-	-	-	8,703.7	-	-	-		
12																				
13	Other Non-Focus Area Allocations																			
14																				
15	Grant Making Programs																			
16		Partnerships / Designated Grants	AG	-	1,650.0	-	-	1,650.0	500.0	2,150.0	-	2,150.0	-	-	-	2,150.0	-	-		
18		Grant Making Programs Subtotal		-	1,650.0	-	-	1,650.0	500.0	2,150.0	-	2,150.0	-	-	-	2,150.0	-	-		
20																				
21	Dental																			
22		Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)	-	140.0	-	-	140.0		140.0	-	140.0	-	-	-	140.0	-	-		
23		Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)	-	100.0	-	-	100.0		100.0	-	100.0	-	-	-	100.0	-	-		
24		Donated Dental	Dental Lifeline Network	-	30.0	-	-	30.0		30.0	-	30.0	-	-	-	30.0	-	-		
25		Dental Subtotal		-	270.0	-	-	270.0	0.0	270.0	-	270.0	-	-	-	270.0	-	-		
27																				
28	Mini Grants																			
29		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights	-	950.0	-	-	950.0		950.0	-	950.0	-	-	-	950.0	-	-		
30		Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency	-	350.0	-	-	350.0		350.0	-	350.0	-	-	-	350.0	-	-		
31		Mini grants for beneficiaries with developmental disabilities	Information Insights	-	400.0	-	-	400.0		400.0	-	400.0	-	-	-	400.0	-	-		
32		Mini Grants Subtotal		-	1,700.0	-	-	1,700.0	0.0	1,700.0	-	1,700.0	-	-	-	1,700.0	-	-		
33																				
34	Trust Statutory Advisory Boards																			
35		ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	465.5	-	-	-	465.5	14.0	479.5	479.5	-	-	-	479.5	-	-	-		
36		GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	127.4	-	-	-	127.4	3.8	131.2	131.2	-	-	-	131.2	-	-	-		
37		ACoA Planner (06-1513)	DHSS/DSDS/ACoA	119.1	-	-	-	119.1	7.0	126.1	126.1	-	-	-	126.1	-	-	-		
38		Trust Statutory Advisory Boards Subtotal		712.0	-	-	-	712.0	24.8	736.8	736.8	-	-	-	736.8	-	-	-		
39																				

	A	B	D	N	CE	CF	CG	CH	CP	CQ	CR	CS	CT	CU	CV	CW	CZ	DA	DB	DC
5	Non-Focus Area Allocations		Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	DO/ Capital Grant / Multi Grant	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		
40	Traumatic Brain Injury Efforts																			
41		AK Brain Injury Network - operating	ABIN	AG	-	160.0	-	-	160.0	(160.0)	-	-	-	-	-	-	-	-	-	-
42	Traumatic Brain Injury Efforts Subtotal				-	160.0	-	-	160.0	(160.0)	-	-	-	-	-	-	-	-	-	-
44																				
45	BTKH Maintenance/Monitoring			AG	-	60.0	-	-	60.0	20.0	80.0	-	80.0	-	-	-	-	-	-	-
46	BTKH Subtotal				-	60.0	-	-	60.0	20.0	80.0	-	80.0	-	-	-	-	-	-	-
47																				
48	Consultative & Technical Assistance Services																			
49		Grant-writing technical assistance		AG	-	150.0	-	-	150.0	30.0	180.0	-	180.0	-	-	-	-	-	-	-
50		Technical assistance for beneficiary groups & Trust initiatives		AG	-	300.0	-	-	300.0	60.0	360.0	-	360.0	-	-	-	-	-	-	-
51		Communications		AG	-	400.0	-	-	400.0	-	400.0	-	400.0	-	-	-	-	-	-	-
52		Pooled predevelopment core operating maintenance		AG	-	75.0	-	-	75.0	-	75.0	-	75.0	-	-	-	-	-	-	-
53		Pooled predevelopment individual projects		AG	-	150.0	-	-	150.0	-	150.0	-	150.0	-	-	-	-	-	-	-
54	Consultative & Technical Assistance Services Subtotal				-	1,075.0	-	-	1,075.0	90.0	1,165.0	-	1,165.0	-	-	-	-	-	-	-
55																				
56	Data Evaluation & Planning																			
57		Scorecard Update	DHSS/DPH/HPSPD	O	40.0	-	-	-	40.0	-	40.0	40.0	-	-	-	-	40.0	-	-	-
58		Comprehensive Program Planning & Consultative Services		AG	-	100.0	-	-	100.0	-	100.0	-	100.0	-	-	-	-	100.0	-	-
59		Behavioral Risk Factor Surveillance System	Chronic Disease Prev Hlth Promo	AG	10.0	-	-	-	10.0	(10.0)	-	-	-	-	-	-	-	-	-	-
60		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	O	75.0	-	-	-	75.0	-	75.0	75.0	-	-	-	-	75.0	-	-	-
61	Data Evaluation & Planning Subtotal				125.0	100.0	-	-	225.0	(10.0)	215.0	115.0	100.0	-	-	-	115.0	100.0	-	-
62																				
63	Other																			
64		Sustaining Alaska 2-1-1	United Way	AG	-	40.0	-	-	40.0	-	40.0	-	40.0	-	-	-	-	40.0	-	-
65		Advocacy Training		AG	-	10.0	-	-	10.0	-	10.0	-	10.0	-	-	-	-	10.0	-	-
66		Rural & Community Outreach		AG	-	-	-	-	0.0	200.0	200.0	-	200.0	-	-	-	-	-	-	-
67		Early Childhood Prevention & Intervention		AG	-	-	-	-	0.0	200.0	200.0	-	200.0	-	-	-	-	200.0	-	-
68		Emergency Psychiatric Services Assistance		AG	-	-	-	-	0.0	300.0	300.0	-	300.0	-	-	-	-	300.0	-	-
69		Workforce Admin Allocation			-	-	-	-	0.0	50.0	50.0	-	50.0	-	-	-	-	50.0	-	-
70		AK Autism Resource center	DEED/Teaching/SSA	O	50.0	-	-	-	50.0	-	50.0	50.0	-	-	-	-	50.0	-	-	-
71	Other Subtotal				50.0	50.0	-	-	100.0	750.0	850.0	50.0	800.0	-	-	-	50.0	600.0	-	-
72																				
73	Total Other Non-Focus Area Allocations				887.0	5,065.0	-	-	5,952.0	1,214.8	7,166.8	901.8	6,265.0	-	-	-	901.8	6,065.0	-	-
75	Total Non-Focus Area Allocations				9,590.7	5,065.0	-	-	14,655.7	1,214.8	15,870.5	9,605.5	6,265.0	-	-	-	9,605.5	6,065.0	-	-

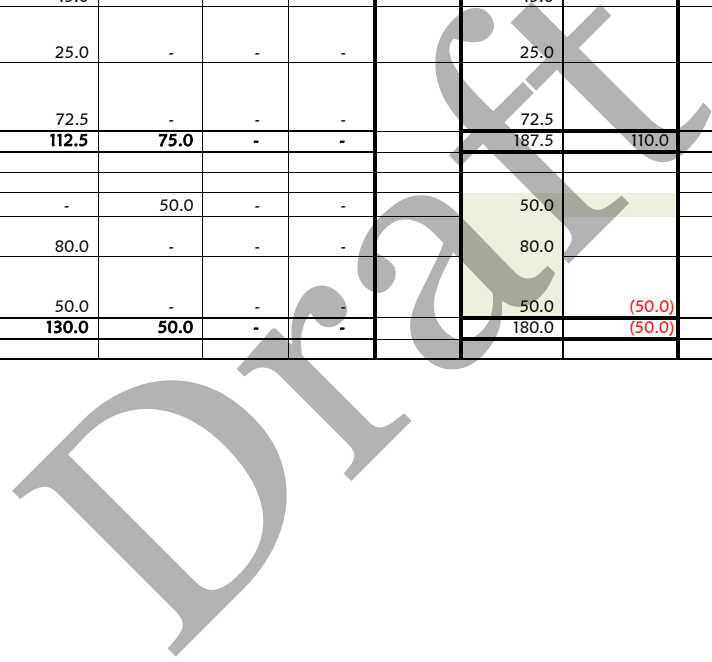
A	B	D	N	CC	CE	CF	CG	CH	CY	CZ	DA	DB	DC	DD	DE	DH	DI	DJ	DK
5	Medicaid Reform & Redesign	Type			FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations			
6		Dept/RDU Component (or recipient)	Capital (C) / Multi-Grant (AG)		MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR / MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
7	Implementation Investments																		
63	Administrative Services Organization (ASO) cost. 50% of total (assumes 50% federal)	DHSS/Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O (FN#55)		2,650.0	-	-	-	2,650.0	(2,650.0)	-	-	-	-	-	-	-	-	-
66	Actuarial Analysis	DHSS/Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O						0.0	400.0	400.0	400.0	-	-	-	400.0	-	-	-
67	Reform Consultation	DHSS/Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O						0.0	125.0	125.0	125.0	-	-	-	-	-	-	-
68	ASO Contract & 1115 work	DHSS/Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O						0.0	825.0	825.0	825.0	-	-	-	-	-	-	-
69	Strategy Subtotal				3,090.3	-	-	-	3,090.3	(1,740.3)	1,350.0	1,350.0	-	-	-	400.0	-	-	-
70	Trust Related Investments																		
71	Systems and Policy Development																		
72	HCBS Medicaid Reform Program Manager and Aquired and Traumatic Brain Injury (ATBI) Program Research Analyst	DHSS/SDS Senior & Disabilities Services Administration	O		54.0	-	-	-	54.0	(54.0)	-	-	-	-	-	-	-	-	-
73	Strategy Subtotal				54.0	-	-	-	54.0	(54.0)	-	-	-	-	-	-	-	-	-
74																			
75	Increased Capacity, Training and Competencies																		
76	The Alaska Training Cooperative	UAA College of Health	O		984.0	-	-	-	984.0		984.0	984.0	-	-	-	984.0	-	-	-
77	Workforce Director	UAA COH OHPD	O		146.1	-	-	-	146.1	(146.1)	-	-	-	-	-	-	-	-	-
78	DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)	AG		-	65.0	-	-	65.0		65.0	-	65.0	-	-	-	65.0	-	-
79	Housing continuum and Assisted Living targeted capacity development training (HLTSS)	UAA/CHD	O		50.0	-	-	-	50.0		50.0	50.0	-	-	-	-	-	-	-
80	ADRD Workforce (HLTSS)	Alzheimers' Resource of Alaska	AG		-	50.0	-	-	50.0		50.0	-	50.0	-	-	-	-	-	-
81	Supported Employment Provider training infrastructure and capacity (BEE)	UAA/CHD	O		65.0	-	-	-	65.0		65.0	65.0	-	-	-	-	-	-	-
82	Peer support workforce (BEE)	UAA/CHD	AG		-	55.0	-	-	55.0		55.0	-	55.0	-	-	-	55.0	-	-

A	B	D	N	CC	CE	CF	CG	CH	CY	CZ	DA	DB	DC	DD	DE	DH	DI	DJ	DK
5	Medicaid Reform & Redesign	Type			FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations			
6	Dept/RDU Component (or recipient)	Capital (C) / State Grant (AG)			MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR / MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
83	Providing Support for Service to Health Care Practitioners(SHARP)	DHSS/DPH/Health Planning & Systems Development	O		200.0	-	-	-	200.0		200.0	200.0	-	-	-	200.0	-	-	-
84	Alaska Area Health Education Centers	UAA AHEC (COH)			55.0	-	-	-	55.0		55.0	55.0	-	-	-	55.0	-	-	-
85	Alaska Psychology Internship Consortium (AK-PIC)	WICHE	AG		-	59.0	-	-	59.0	(44.0)	15.0	-	15.0	-	-	-	15.0	-	-
86	Strategy Subtotal				1,500.1	229.0	-	-	1,729.1	(190.1)	1,539.0	1,354.0	185.0	-	-	1,239.0	135.0	-	-
87																			
88	Behavioral Health Access																		
89	Assisted Living Home transition and institutional diversion (HLTSS)		AG		-	100.0	-	-	100.0	(100.0)	-	-	-	-	-	-	-	-	-
90	Office of Integrated Housing (HLTSS)	DHSS/DBH/ BH Admin	O		122.0	-	-	-	122.0	3.7	125.7	125.7	-	-	-	125.7	-	-	-
91	Senior and Disabilities Division Supported Housing program manager (HLTSS)	DHSS/SDS/ Admin	O		71.0	-	-	-	71.0	(71.0)	-	-	-	-	-	-	-	-	-
92	Senior Psychiatric Outreach Team Planning (HLTSS)		AG		-	50.0	-	-	50.0		50.0	-	50.0	-	-	-	50.0	-	-
93	Vocational Coordinator (BEE)	ACMHS	AG		-	100.0	-	-	100.0	(100.0)	-	-	-	-	-	-	-	-	-
94	Strategy Subtotal				193.0	250.0	-	-	443.0	(267.3)	175.7	125.7	50.0	-	-	125.7	50.0	-	-
95																			
96	Home and Community Based Services																		
97	Traumatic Brain Injury Resource Navigator (FY17/prior "State of Alaska Acquired and Traumatic Brain Injury (ATBI) Program Resource Navigator (ABIN)")	ABIN	AG		-	75.0	-	-	75.0	(75.0)	-	-	-	-	-	-	-	-	-
98	System infrastructure and capacity development for ADRD and IDD programs (HLTSS)		AG		-	100.0	-	-	100.0	50.0	-	150.0	150.0	-	-	-	150.0	-	-
99	Complex Behavioral Flex Funds (HLTSS)	Kenai Peninsula Independent Living Center	AG		-	150.0	-	-	150.0	(150.0)	-	-	-	-	-	-	-	-	-
100	IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	O		37.0	-	100.0	-	37.0	1.1	38.1	38.1	-	63.0	-	38.1	-	63.0	-
101	Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	O		300.0	-	-	-	300.0		300.0	300.0	-	-	-	300.0	-	-	-
102	Strategy Subtotal				337.0	325.0	100.0	-	662.0	(173.9)	338.1	488.1	150.0	63.0	-	338.1	150.0	63.0	-
103																			

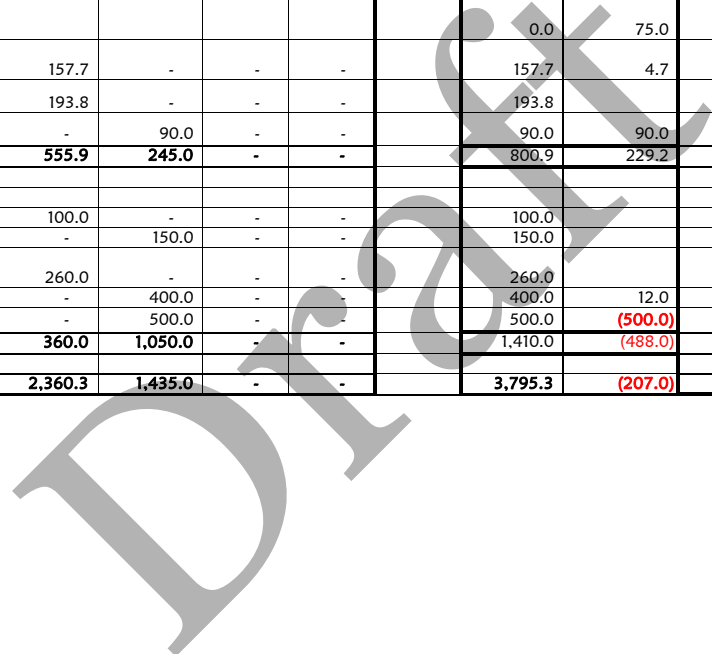
	A	B	D	N	CC	CE	CF	CG	CH	CY	CZ	DA	DB	DC	DD	DE	DH	DI	DJ	DK
5	Medicaid Reform & Redesign			Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations				
6	Dept/RDU Component (or recipient)		Centra (G) / MHT Grant (AG)		MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
104	<i>Health Information Technology & Data Analytics</i>																			
105	Develop targeted outcome data (HLTSS)		DHSS SDS (FY17/prior AG)	O	80.0	-	-	-	80.0		80.0	80.0	-	-	-	80.0	-	-	-	
106	Strategy Subtotal				80.0	-	-	-	80.0	0.0	80.0	80.0	-	-	-	80.0	-	-	-	
107																				
113																				
114	Trust Related Investments Subtotal				2,164.1	804.0	100.0	-	2,968.1		2,132.8	2,047.8	385.0	63.0	-	1,782.8	335.0	63.0	-	
115																				
116	Medicaid Reform & Redesign Total				5,254.4	804.0	100.0	-	6,058.4	(2,425.6)	4,832.8	3,397.8	385.0	63.0	-	2,182.8	335.0	63.0	-	

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A	B	D	N	BH	CE	CF	CG	CH	CO	CP	CQ	CR	CS	CT	CU	CV	CW	CY	CZ	DA	DB	
5	Criminal Justice Reform and Reinvestment		Type		FY19 Approved Budget					MHTAAR & AG		FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Purch Grant (AG)		MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		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	O		125.0	-	-	-		125.0	3.8	128.8	128.8	-	-	-		128.8	-	-	-	
11	Research Analyst (DJ)	DOC/Inmate Health/Behavioral Health	O		101.9	-	-	-		101.9	3.1	105.0	105.0	-	-	-		105.0	-	-	-	
12	Alaska Justice Information Center (DJ)	UAA	O		225.0	-	-	-		225.0	TBD	225.0	225.0	-	-	-		225.0	-	-	-	
13	Behavioral Health Diversion Planning (DJ)		AG		-	15.0	-	-		15.0	(15.0)	-	-	-	-	-		-	-	-	-	
14	Strategy Subtotal				451.9	15.0	-	-		466.9	(9.2)	458.7	458.7	-	-	-		458.8	-	-	-	
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		-	75.0	-	-		75.0	110.0	185.0	-	185.0	-	-		-	185.0	-	-	
18	Training for therapeutic court staff (DJ)	ACS/Therapeutic courts	AG		15.0	-	-	-		15.0		15.0	15.0	-	-	-		15.0	-	-	-	
19	Training for DOC mental health staff (DJ)	DOC/Inmate Health/Behavioral Health Care	O		25.0	-	-	-		25.0		25.0	25.0	-	-	-		25.0	-	-	-	
20	Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)	UAA/CHD	O		72.5	-	-	-		72.5		72.5	72.5	-	-	-		72.5	-	-	-	
21	Strategy Subtotal				112.5	75.0	-	-		187.5	110.0	297.5	112.5	185.0	-	-		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	-	-		-	50.0	-	-	
26	Interpersonal Violence Prevention for beneficiaries. (DJ)	UAA/CHD	O		80.0	-	-	-		80.0		80.0	80.0	-	-	-		80.0	-	-	-	
27	Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome) (DJ)	DHSS/DBH/BH grants	O		50.0	-	-	-		50.0	(50.0)	-	-	-	-	-		-	-	-	-	
28	Strategy Subtotal				130.0	50.0	-	-		180.0	(50.0)	130.0	80.0	50.0	-	-		80.0	50.0	-	-	
29																						



	A	B	D	N	BH	CE	CF	CG	CH	CO	CP	CQ	CR	CS	CT	CU	CV	CW	CY	CZ	DA	DB	
5	Criminal Justice Reform and Reinvestment				Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations					FY21 Recommendations						
6		Dept/RDU Component (or recipient)		Operating (O) / Capital (C) / Pilot Grant (AG)		MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		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	O		750.0	-	-	-		750.0		750.0	750.0	-	-	-		750.0	-	-	-	
32		Strategy Subtotal				750.0	-	-	-		750.0	0.0	750.0	750.0	-	-	-		750.0	-	-	-	
34	Booking & Screening Practices																						
35		Reserved for future use																					
37	In-facility Practices																						
38		Juneau Mental Health Court (DJ)	ACS/Therapeutic Courts	O		204.4	-	-	-		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		-	155.0	-	-		155.0	59.5	214.5	-	214.5	-	-		-	214.5	-	-	
40		PFIT Treatment access & training		AG							0.0	75.0	75.0	-	75.0	-	-		-	75.0	-	-	
41		Mental Health Clinician Oversight in DJJ youth facilities (DJ)	DHSS/DJJ/Probation Services	O		157.7	-	-	-		157.7	4.7	-	162.4	-	-	-		162.4	-	-	-	
42		Holistic Defense- Bethel (DJ)	DOA/PDA	O		193.8	-	-	-		193.8		193.8	193.8	-	193.8	-		193.8	-	193.8	-	
43		Holistic Defense- Bethel (DJ)	AK Legal Services	AG		-	90.0	-	-		90.0	90.0	180.0	-	180.0	-	-		-	180.0	-	-	
44		Strategy Subtotal				555.9	245.0	-	-		800.9	229.2	867.7	560.6	469.5	193.8	-		560.6	469.5	193.8	-	
46	Re-entry																						
47		DOC discharge incentive grants (HLTSS)	AHFC	C		100.0	-	-	-		100.0		100.0	100.0	-	-	-		100.0	-	-	-	
48		Flexible special needs housing "rent-up" (HLTSS)	AHFC	C		-	150.0	-	-		150.0		150.0	-	150.0	-	-		-	150.0	-	-	
49		Implement APIC discharge planning model in DOC (DJ)	DOC/Inmate Health/Behavioral Health Care	O		260.0	-	-	-		260.0		260.0	260.0	-	-	-		260.0	-	-	-	
50		Local re-entry coalition coordinator (DJ)		AG		-	400.0	-	-		400.0	12.0	412.0	-	412.0	-	-		-	412.0	-	-	
51		Treatment Access		AG		-	500.0	-	-		500.0	(500.0)	-	-	-	-	-		-	-	-	-	
52		Strategy Subtotal				360.0	1,050.0	-	-		1,410.0	(488.0)	922.0	360.0	562.0	-	-		360.0	562.0	-	-	
53																							
57		Criminal Justice Reform Total				2,360.3	1,435.0	-	-		3,795.3	(207.0)	3,425.9	2,321.8	1,266.5	193.8	-		2,321.9	1,266.5	193.8	-	



A	B	D	N	CC	CE	CF	CG	CH	CO	CP	CQ	CR	CS	CT	CU	CV	CY	CZ	DA	DB	
5	Housing and Long-Term Services & Supports Focus Area	Type			FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations				FY21 Recommendations						
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		MHTAAR	Authority Grant	GF/MH	Other		FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		MHTAAR	Authority Grant	GF/MH	Other
7	<i>Housing & Long Term Services and Supports policy coordination</i>																				
8	Focus Area Administration		AG		-	85.0	-	-		85.0	(35.0)	50.0	-	50.0	-	-		-	50.0	-	-
9	Housing Coordinator	Community TBD	AG		-	196.5	-	-		196.5	(96.5)	100.0	-	100.0	-	-		-	100.0	-	-
10	Juneau Housing Coordinator	City and Borough of Juneau								0.0	100.0	100.0	-	100.0	-	-		-	100.0	-	-
11	City of Fairbanks Housing Coordinator	City of Fairbanks	AG		-	100.0				100.0	10.0	100.0	-	110.0	-	-		-	110.0	-	-
12	Strategy Subtotal				-	281.5	-	-		381.5	(21.5)	350.0	-	360.0	-	-		-	360.0	-	-
13																					
14	<i>Beneficiaries access appropriate community based services</i>																				
15	AK Brain Injury Network - operating	ABIN	AG		-	160.0	-	-	#	160.0		160.0	160.0	-	320.0	-		320.0	-	320.0	-
16	HCBS Reform Contract Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		AG							0.0	150.0	150.0	-	150.0	-	-		-	150.0	-	-
17		DHSS/Facilities	C		300.0	-	750.0	-		300.0	0.0	300.0	300.0	-	750.0	-		300.0	-	750.0	-
18	Strategy Subtotal				300.0	160.0	750.0	-		300.0	310.0	610.0	460.0	150.0	1,070.0	-		620.0	150.0	1,070.0	-
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)	Alaska Legal Services	AG		-	75.0	-	-		75.0	0.0	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)	DOR/AHFC	C		200.0	-	1,750.0	1,750.0		200.0	0.0	200.0	200.0	-	1,750.0	1,750.0		200.0	-	1,750.0	1,750.0
23	Environmental Modifications/Assistive Technology		AG		-					0.0	125.0	125.0	-	125.0	-	-		-	125.0	-	-
24	ADRD Roadmap Contract Assistance Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		AG							0.0	45.0	45.0	45.0	-	-	-		-	-	-	-
25		DOR/AHFC	C		950.0	-	850.0	6,350.0		950.0		950.0	950.0	-	850.0	6,350.0		950.0	-	850.0	6,350.0
26	Strategy Subtotal				1,150.0	75.0	2,600.0	8,100.0		1,225.0	170.0	1,395.0	1,195.0	200.0	2,600.0	8,100.0		1,150.0	200.0	2,600.0	8,100.0
27																					
28	Housing and Long-Term Services & Supports Focus Area Total				1,450.0	616.5	3,350.0	8,100.0		1,906.5	458.5	2,355.0	1,655.0	710.0	3,670.0	8,100.0		1,770.0	710.0	3,670.0	8,100.0

	A	B	D	N	CC	CE	CF	CG	CH	CO	CP	CQ	CR	CS	CT	CU	CV	CW	CY	CZ	DA	DB
5	Beneficiary Employment and Engagement Focus Area			Type	FY19 Approved Budget					MHTAAR & AG		FY20 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		MHTAAR	Authority Grant	GF/MH	Other		FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		MHTAAR	Authority Grant	GF/MH	Other	
7		<i>Beneficiaries have access to and use community employment services and supports</i>	AG		-	-	-	-				-	-	-	-	-		-	-	-	-	
8		<i>Individual Placement and Supports</i>	AG		-	150.0	-	-		150.0	50.0	200.0	-	200.0	-	-		-	200.0	-	-	
9		<i>Pre-employment transition services</i>	AG		-	100.0	-	-		100.0	0.0	100.0	-	100.0	-	-		-	100.0	-	-	
10		<i>Vocational Coordinator</i>	AG	ACMHS	-	-	-	-		0.0	100.0	100.0	-	100.0	-	-		-	100.0	-	-	
11		Strategy Subtotal			-	250.0	-	-		250.0	150.0	400.0	-	400.0	-	-		-	400.0	-	-	
12																						
13		<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																				
14		BP Program Grants	AG		-	1,420.0	-	-		1,420.0	(1,420.0)	-	-	-	-	-		-	-	-	-	
15			AG	CHOICES							440.2	440.2	-	440.2	-	-		-	440.2	-	-	
16			AG	Consumer Web							333.6	333.6	-	333.6	-	-		-	333.6	-	-	
17			AG	Polaris House							183.0	183.0	-	183.0	-	-		-	183.0	-	-	
18			AG	NAMI Juneau							100.6	100.6	-	100.6	-	-		-	100.6	-	-	
19			AG	NAMI Anchorage							154.1	154.1	-	154.1	-	-		-	154.1	-	-	
20			AG	AYFN							208.7	208.7	-	208.7	-	-		-	208.7	-	-	
21		Strategy Subtotal			-	1,420.0	-	-		1,420.0	0.2	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	-	-		-	50.0	-	-	
25		Micro enterprise	O	CHD	150.0	-	-	-		150.0		150.0	150.0	-	-	-		150.0	-	-	-	
26		Strategy Subtotal			150.0	50.0	-	-		200.0	0.0	200.0	150.0	50.0	-	-		150.0	50.0	-	-	
27																						
28		<i>Focus area administration</i>																				
29		Focus Area administration	AG		-	85.0	-	-		85.0	(35.0)	50.0	-	50.0	-	-		-	50.0	-	-	
30		Data development and evaluation	AG		-	-	-	-		0.0	50.0	50.0	-	50.0	-	-		-	50.0	-	-	
31		Beneficiary employment technical assistance and program coordination	O	DHSS GCDSE	100.0	-	-	-		100.0	100.0	200.0	200.0	-	-	-		200.0	-	-	-	
33		Strategy Subtotal			100.0	85.0	-	-		185.0	115.0	300.0	200.0	100.0	-	-		200.0	100.0	-	-	
34																						
35		Beneficiary Employment & Engagement Focus Area Total			250.0	1,805.0	-	-		2,055.0	265.2	4,140.4	350.0	1,970.2	-	-		350.0	1,970.2	-	-	

A	B	D	N	BU	CC	CE	CF	CG	CH	CU	CV	CW	CX	CY	CZ	DA	DB	DC	DE	DF	DG	DH	
5	Substance Abuse Prevention and Treatment	Type				FY19 Approved Budget					MHTAAR & AG		FY20 Recommendations					FY21 Recommendations					
6	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)				MHTAAR	Authority Grant	GF/MH	Other		FY19 Approved	Proposed Increase (Decrease)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		MHTAAR	Authority Grant	GF/MH	Other	
7	<i>Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances</i>																						
8	Partnerships: Recover Alaska	Sultana	AG			-	100.0	-	-		100.0	0.0	100.0	-	100.0	-	100.0		-	100.0	-	100.0	
9	Strategy Subtotal					-	100.0	-	-		100.0	0.0	100.0	-	100.0	-	100.0		-	100.0	-	100.0	
10																							
11	<i>Alaskans: Free From Burdens Created By Alcohol & Substance Abuse</i>																						
12	Treatment Access		AG			-	100.0	-	-		100.0	500.0	600.0	-	600.0	-	-		-	600.0	-	-	
13	SUD Direct Service Professionals		AG				-				0.0	150.0	150.0	-	150.0	-	-		-	150.0	-	-	
14	Strategy Subtotal					-	100.0	-	-		100.0	650.0	750.0	-	750.0	-	-		-	750.0	-	-	
15																							
20	Administration																						
21	Focus Area Administration		AG			-	70.0	-	-		70.0	(20.0)	50.0	-	50.0	-	-		-	50.0	-	-	
22	Strategy Subtotal					-	70.0	-	-		70.0	(20.0)	50.0	-	50.0	-	-		-	50.0	-	-	
23																							
24	Substance Abuse Prevention and Treatment Focus Area Total					-	270.0	-	-		270.0	630.0	1,650.0	-	900.0	-	100.0		-	900.0	-	100.0	

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	A	B	D	N	CC	CE	CF	CG	CH	CO	CP	CQ	CS	CT	CU	CV	CW	CY	CZ	DA	DB
5	Disability Justice Focus Area		Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations				FY21 Recommendations							
6		Dept/RDU Component (or recipient)	Capital (C) / Auth Grant (AG)	MHTAAR	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	MHTAAR	Authority Grant	GF/MH	Other	MHTAAR	Authority Grant	GF/MH	Other				
7	<i>Increased Capacity for Public Guardians</i>																				
8		Public Guardian Position	DOA/OPA/Public Guardian	86.7		-	-	86.7	2.6	89.3	-	-	-	89.3	-	-	-				
9	Strategy Subtotal			86.7	-	-	-	86.7	2.6	89.3	-	-	-	89.3	-	-	-				
10	<i>Disability Justice administrative costs</i>																				
11		Focus Area Administration	AG	-	60.0	-	-	60.0	(10.0)	-	50.0	-	-	-	50.0	-	-				
12	Strategy Subtotal			-	60.0	-	-	60.0	(10.0)	-	50.0	-	-	-	50.0	-	-				
13																					
14	Disability Justice Focus Area Total			86.7	60.0	-	-	146.7	(7.4)	89.3	50.0	-	-	89.3	50.0	-	-				

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	A	B	D	N	CC	CE	CF	CG	CH	CU	CV	CW	CX	CY	CZ	DA	DB	DC	DE	DF	DG	DH
5	Advisory Board Requests		Type	FY19 Approved Budget				MHTAAR & AG		FY20 Recommendations				FY21 Recommendations								
6		Dept/RDU Component (or recipient)	Operating (O) Capital (C) Auth Grant (AG)	MHTAAR	Authority Grant	GF/MH	Other	FY19 Approved	Proposed Increase (Decrease)	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 <i>(fund in even fiscal years)</i>	DHSS/Dept Support Services Facilities Management	C	-	-	-	-	250.0	250.0	250.0	-	250.0	-	-	-	-	-	-	-	-	-
9		Medical Appliances and Assistive Technology	DHSS	C	-	-	500.0	-	-	-	-	-	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	-	1,000.0	-	300.0	-	300.0	300.0	-	1,000.0	-	-	-	-	300.0	-	1,000.0	-
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	250.0	-	250.0	-	250.0	(250.0)	-	-	-	-	-	-	-	-	250.0	-	250.0	-
12																						
13		Capital Subtotal			550.0	-	1,750.0	-	550.0	-	550.0	550.0	-	1,750.0	-	-	-	-	550.0	-	1,750.0	-
14																						
15		Advisory Board Total			550.0	-	1,750.0	-	550.0	-	550.0	550.0	-	1,750.0	-	-	-	-	550.0	-	1,750.0	-

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