

	A	B	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC
1							Alaska Mental Health Trust Authority										
2							FY19 Budget Recommendations										
3							September 6, 2017 Full Board of Trustees Meeting										
4							<i>(amounts in thousands)</i>										
5																	
6			Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change			
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		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
8																	
9		Non-Focus Area Allocations															
10		Trust / TLO Operating Budgets	8,372.8	8,372.8	-	-	-		8,703.7	8,703.7	-	-	-		330.9	330.9	-
11		Other Non-Focus Area Allocations	5,937.0	887.0	5,050.0	-	-		5,952.0	887.0	5,065.0	-	-		15.0	-	15.0
12																	
13		Alaska Systems Reform															
14		Medicaid Reform and Redesign (SB74)	6,079.4	5,325.4	754.0	100.0	-		6,058.4	5,254.4	804.0	100.0	-		(21.0)	(71.0)	50.0
15		Criminal Justice Reform & Reinvestment (SB91)	3,795.3	2,360.3	1,435.0	-	-		3,795.3	2,360.3	1,435.0	-	-		-	-	-
16																	
17		Focus Areas:															
18		Housing and Long-Term Services & Supports	1,806.5	1,450.0	356.5	3,350.0	8,100.0		1,906.5	1,450.0	456.5	3,350.0	8,100.0		100.0	-	100.0
19		Beneficiary Employment and Engagement	2,185.0	250.0	1,935.0	-	-		2,055.0	250.0	1,805.0	-	-		(130.0)	-	(130.0)
20		Substance Abuse Prevention and Treatment	400.0	-	400.0	-	-		270.0	-	270.0	-	-		(130.0)	-	(130.0)
21		Disability Justice	60.0	-	60.0	-	-		60.0	-	60.0	-	-		-	-	-
22																	
23		Advisory Board Requests	550.0	550.0	-	1,750.0	-		550.0	550.0	-	1,750.0	-		-	-	-
24																	
25		Totals	29,186.0	19,195.5	9,990.5	5,200.0	8,100.0		29,350.9	19,455.4	9,895.5	5,200.0	8,100.0		164.9	259.9	(95.0)
26																	
27																	

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CK	CL	CM
5	Non-Focus Area Allocations		Type	Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth 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	MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant			
7	<i>Trust & TLO Administrative Budgets</i>																		
8		Trust Authority MHT Admin Budget	DOR	O	3,899.2	3,899.2	-	-	-	4,135.3	4,135.3	-	-	-			236.1	236.1	-
9		Trust Land Office MHTAAR Budget	DNR	O	4,473.6	4,473.6	-	-	-	4,568.4	4,568.4	-	-	-			94.8	94.8	-
10		Total Trust & TLO			8,372.8	8,372.8	-	-	-	8,703.7	8,703.7	-	-	-			330.9	330.9	-
11																			
12																			
13	Other Non-Focus Area Allocations																		
14																			
15	<i>Grant Making Programs</i>																		
16		Partnerships / Designated Grants		AG	1,500.0	-	1,500.0	-	-	1,650.0	-	1,650.0	-	-			150.0	-	150.0
17		Small Projects		AG	250.0	-	250.0	-	-	-	-	-	-	-			(250.0)	-	(250.0)
18		Grant Making Programs Subtotal			1,750.0	-	1,750.0	-	-	1,650.0	-	1,650.0	-	-			(100.0)	-	(100.0)
19																			
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	-	-			-	-	-
26																			
27																			
28	<i>Mini Grants</i>																		
29		Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.		AG	950.0	-	950.0	-	-	950.0	-	950.0	-	-			-	-	-
30		Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency	AG	300.0	-	300.0	-	-	350.0	-	350.0	-	-			50.0	-	50.0
31		Mini grants for beneficiaries with developmental disabilities		AG	350.0	-	350.0	-	-	400.0	-	400.0	-	-			50.0	-	50.0
32		Mini Grants Subtotal			1,600.0	-	1,600.0	-	-	1,700.0	-	1,700.0	-	-			100.0	-	100.0
33																			
34	<i>Trust Statutory Advisory Boards</i>																		
35		ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	O	465.5	465.5	-	-	-	465.5	465.5	-	-	-			-	-	-
36		GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	O	127.4	127.4	-	-	-	127.4	127.4	-	-	-			-	-	-
37		ACoA Planner (06-1513)	DHSS/DSDS/ACoA	O	119.1	119.1	-	-	-	119.1	119.1	-	-	-			-	-	-
38		Trust Statutory Advisory Boards Subtotal			712.0	712.0	-	-	-	712.0	712.0	-	-	-			-	-	-
39																			
40	<i>Traumatic Brain Injury Efforts</i>																		
41		AK Brain Injury Network - operating	ABIN	AG	160.0	-	160.0	-	-	160.0	-	160.0	-	-			-	-	-
42		Traumatic Brain Injury Efforts Subtotal			160.0	-	160.0	-	-	160.0	-	160.0	-	-			-	-	-
43																			
44																			
45	<i>BTKH Maintenance/Monitoring</i>			AG	60.0	-	60.0	-	-	60.0	-	60.0	-	-			-	-	-
46		BTKH Subtotal			60.0	-	60.0	-	-	60.0	-	60.0	-	-			-	-	-
47																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CK	CL	CM
5	Non-Focus Area Allocations		Type	Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth 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	MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant			
48	Consultative & Technical Assistance Services																		
49		Grant-writing technical assistance	AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-	-	-	-	-	-	-
50		Technical assistance for beneficiary groups & Trust initiatives	AG	300.0	-	300.0	-	-	300.0	-	300.0	-	-	-	-	-	-	-	-
51		Communications	AG	400.0	-	400.0	-	-	400.0	-	400.0	-	-	-	-	-	-	-	-
52		Pooled predevelopment core operating maintenance	The Foraker Group	AG	75.0	-	75.0	-	75.0	-	75.0	-	-	-	-	-	-	-	-
53		Pooled predevelopment individual projects	The Foraker Group	AG	150.0	-	150.0	-	150.0	-	150.0	-	-	-	-	-	-	-	-
54		Consultative & Technical Assistance Services Subtotal		1,075.0	-	1,075.0	-	-	1,075.0	-	1,075.0	-	-	-	-	-	-	-	-
55																			
56	Data Evaluation & Planning																		
57		Scorecard Update	DHSS/DPH/HPSD	O	40.0	40.0	-	-	40.0	40.0	-	-	-	-	-	-	-	-	-
58		Comprehensive Program Planning & Consultative Services		AG	100.0	-	100.0	-	100.0	-	100.0	-	-	-	-	-	-	-	-
59		Behavioral Risk Factor Surveillance System	DHSS Chronic Disease Prev Hlth Promo	O	10.0	10.0	-	-	10.0	10.0	-	-	-	-	-	-	-	-	-
60		Alaska Health Workforce Profile	DOLWD / Administrative Services Division	O	75.0	75.0	-	-	75.0	75.0	-	-	-	-	-	-	-	-	-
61		Data Evaluation & Planning Subtotal		225.0	125.0	100.0	-	-	225.0	125.0	100.0	-	-	-	-	-	-	-	-
62																			
63	Other																		
64		Sustaining Alaska 2-1-1	United Way	AG	25.0	-	25.0	-	40.0	-	40.0	-	-	15.0	-	15.0			
65		Advocacy Training		AG	10.0	-	10.0	-	10.0	-	10.0	-	-	-	-	-	-	-	-
66		AK Autism Resource center	DEED/Teaching/SSA	O	50.0	50.0	-	-	50.0	50.0	-	-	-	-	-	-	-	-	-
67		Other Subtotal		85.0	50.0	35.0	-	-	100.0	50.0	50.0	-	-	15.0	-	15.0			
68																			
69		Total Other Non-Focus Area Allocations		5,937.0	887.0	5,050.0	-	-	5,952.0	887.0	5,065.0	-	-	15.0	-	15.0			
70																			
71		Total Non-Focus Area Allocations		14,309.8	9,259.8	5,050.0	-	-	14,655.7	9,590.7	5,065.0	-	-	345.9	330.9	15.0			
72																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CR	CS	CT	CU
5	Medicaid Reform & Redesign (SB74)			Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth 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		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
7	SB 74 Implementation Investments																		
55		Four Long Term / Non Perm FTEs. 50% of total (assumes 50% federal)	DHSS / SDS (DHSS Medicaid Reform - Project 9 - 1915 i/k Options)	O (FN#50)	146.8	146.8	-	-	-		146.8	146.8	-	-	-		-	-	-
56		Two new staff positions dedicated to Primary Care Case Mgmt; Coordinated Care Demo Project; Health Homes; ER Initiative. Committed to funding through FY19. 50% of total (assumes 50% federal)	DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)	109.2	109.2	-	-	-		109.2	109.2	-	-	-		-	-	-
57		Four Long Term / Non Perm FTEs. Committed to funding through FY19. 50% of total (assumes 50% federal)	DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)	181.8	181.8	-	-	-		181.8	181.8	-	-	-		-	-	-
58		Quality & Cost Effectiveness Workgroup (ongoing). 50% of total (assumes 50% federal)	DHSS /Medicaid Svcs (Medicaid Reform SB74 Fiscal note#63 - Project 8-Workgroups)	O (FN#63)	2.5	2.5	-	-	-		2.5	2.5	-	-	-		-	-	-
59		Cost of connectivity to HIE (\$12k per provider; 25 providers each year) 10% of total (assumes 90% federal)	DHSS /Medicaid Svcs (Medicaid Reform - Project 7-Data)	C (FN#55)	-	-	-	-	-		-	-	-	-	-		-	-	-
60		Training for staff based on SFY 16 assessment of KSA (Knowledge, Skills, & Abilities) of current staff vs. competencies needed to manage redesigned system of care. 50% of total (assumes 50% federal)	DHSS Medicaid Reform - Project 1 - DBH Capacity Assessment / Development	AG	-	-	-	-	-		-	-	-	-	-		-	-	-
61		TA for providers based on SFY 16 readiness assessment. 50% of total (assumes 50% federal)	DHSS Medicaid Reform - Project 2-Provider Capacity Assessment/Development	AC	-	-	-	-	-		-	-	-	-	-		-	-	-
62		1115 Development consulting contract. 50% of total (assumes 50% federal)	DHSS /Medicaid Svcs (Medicaid Reform SB74 - Project 3-1115 Behavioral Health Waiver)	O (FN#55)	-	-	-	-	-		-	-	-	-	-		-	-	-
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	2,650.0	-	-	-		-	-	-
64		Support SBIRT pilots in 2 Hospital Emergency Rooms. 50% of total (assumes 50% federal)	DHSS Medicaid Reform - Project 5-Primary Care Integration	AC	-	-	-	-	-		-	-	-	-	-		-	-	-

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CR	CS	CT	CU
5	Medicaid Reform & Redesign (SB74)		Type	Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth 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	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant			
65		Prospective payment pilot with SA or SAMH provider. 50% of total (assumes 50% federal)	DHSS /Medicaid Svcs (Medicaid Reform - Project 6-CCBHC Planning Grant	O (FN#55)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
66		Strategy Subtotal			3,090.3	3,090.3	-	-	-	3,090.3	3,090.3	-	-	-	-	-	-	-	-
67		Trust Related Investments																	
68		<i>Systems and Policy Development</i>																	
69		HCBS Medicaid Reform Program Manager and Aquired and Traumatic Brain Injury (ATBI) Program Research Analyst	DHSS/SDS Senior & Disabilities Services Administration	O	52.0	52.0	-	-	-	54.0	54.0	-	-	2.0	2.0	-			
70		Strategy Subtotal			52.0	52.0	-	-	-	54.0	54.0	-	-	2.0	2.0	-			
71																			
72		<i>Increased Capacity, Training and Competencies</i>																	
73		The Alaska Training Cooperative	UAA College of Health	O	984.0	984.0	-	-	-	984.0	984.0	-	-	-	-	-			
74		Workforce Director	UAA COH OHPD	O	146.1	146.1	-	-	-	146.1	146.1	-	-	-	-	-			
75		DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)	AG	65.0	-	65.0	-	-	65.0	-	65.0	-	-	-	-			
76		Housing continuum and Assisted Living targeted capacity development training (HLTSS)	UAA/CHD	O	50.0	50.0	-	-	-	50.0	50.0	-	-	-	-	-			
77		ADRD Workforce (HLTSS)	Alzheimers' Resource of Alaska	AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-	-	-			
78		Supported Employment Provider training infrastructure and capacity (BEE)	UAA/CHD	O	65.0	65.0	-	-	-	65.0	65.0	-	-	-	-	-			
79		Peer support workforce (BEE)	Trust	AG	55.0	-	55.0	-	-	55.0	-	55.0	-	-	-	-			
80		Providing Support for Service to Health Care Practitioners(SHARP)	DHSS/DPH/Health Planning & Systems Development	O	200.0	200.0	-	-	-	200.0	200.0	-	-	-	-	-			
81		Alaska Area Health Education Centers	UAA AHEC (COH)		55.0	55.0	-	-	-	55.0	55.0	-	-	-	-	-			
82		Alaska Psychology Internship Consortium (AK-PIC)	WICHE	AG	59.0	-	59.0	-	-	59.0	-	59.0	-	-	-	-			
83		Strategy Subtotal			1,729.1	1,500.1	229.0	-	-	1,729.1	1,500.1	229.0	-	-	-	-			
84																			
85		<i>Behavioral Health Access</i>																	
86		Assisted Living Home transition and institutional diversion (HLTSS)		AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	-	-			
87		Office of Integrated Housing (HLTSS)	DHSS/DBH/ BH Admin	O	122.0	122.0	-	-	-	122.0	122.0	-	-	-	-	-			
88		Senior and Disabilities Division Supported Housing program manager (HLTSS)	DHSS/SDS/ Admin	O	81.0	81.0	-	-	-	71.0	71.0	-	-	(10.0)	(10.0)	-			
89		Senior Psychiatric Outreach Team Planning (HLTSS)		AG	-	-	-	-	-	50.0	50.0	-	-	50.0	-	50.0			
90		Vocational Coordinator (BEE)	ACMHS	AG	100.0	-	100.0	-	-	100.0	-	100.0	-	-	-	-			
91		Strategy Subtotal			403.0	203.0	200.0	-	-	443.0	193.0	250.0	-	-	40.0	(10.0)	50.0		

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CR	CS	CT	CU
5	Medicaid Reform & Redesign (SB74)		Type	Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth 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	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant			
92																			
93	Home and Community Based Services																		
94		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	-	75.0	-	-		-	-	-
95		System infrastructure and capacity development for ADRD and IDD programs (HLTSS)		AG	250.0	-	250.0	-	-		100.0	-	100.0	-	-		(150.0)	-	(150.0)
96		Complex Behavioral Flex Funds (HLTSS)	Kenai Peninsula Independent Living Center	AG	-						150.0		150.0				150.0	-	150.0
97		IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	O	100.0	100.0	-	100.0	-		37.0	37.0	-	100.0	-		(63.0)	(63.0)	-
98		Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	O	300.0	300.0	-	-	-		300.0	300.0	-	-	-		-	-	-
99		Strategy Subtotal			725.0	400.0	325.0	100.0	-		662.0	337.0	325.0	100.0	-		(63.0)	(63.0)	-
100																			
101	Health Information Technology & Data Analytics																		
102		Develop targeted outcome data (HLTSS)	DHSS SDS (FY17/prior AG)	O	80.0	80.0	-	-	-		80.0	80.0	-	-	-		-	-	-
103		Strategy Subtotal			80.0	80.0	-	-	-		80.0	80.0	-	-	-		-	-	-
104																			
105	Early Detection & Prevention																		
106		Reserved for future use																	
107																			
108	Integrated Behavioral Health & Primary Care																		
109		Reserved for future use																	
110																			
111		Trust Related Investments Subtotal			2,989.1	2,235.1	754.0	100.0	-		2,968.1	2,164.1	804.0	100.0	-		(21.0)	(71.0)	50.0
112																			
113		Medicaid Reform & Redesign (SB74) Total			6,079.4	5,325.4	754.0	100.0	-		6,058.4	5,254.4	804.0	100.0	-		(21.0)	(71.0)	50.0
114																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Criminal Justice Reform and Reinvestment (SB91)			Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Capital (C) / Auth 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		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
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	-	-	-		125.0	125.0	-	-	-		-	-	-
11		Research Analyst (DJ)	DOC/Inmate Health/Behavioral Health	O	101.9	101.9	-	-	-		101.9	101.9	-	-	-		-	-	-
12		Alaska Justice Information Center (DJ)	UAA	O	225.0	225.0	-	-	-		225.0	225.0	-	-	-		-	-	-
13		Behavioral Health Diversion Planning (DJ)	UAA	AG	15.0	-	15.0	-	-		15.0	-	15.0	-	-		-	-	-
14		Strategy Subtotal			466.9	451.9	15.0	-	-		466.9	451.9	15.0	-	-		-	-	-
15																			
16	<i>Increased Capacity, Training & Competencies</i>																		
17		Implement CIT training courses: Anchorage, Fairbanks, other (DJ)	Muni of Anchorage; Fairbanks	AG	75.0	-	75.0	-	-		75.0	-	75.0	-	-		-	-	-
18		Training for therapeutic court staff (DJ)	ACS/Therapeutic courts	O	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	-	-	-		-	-	-
20		Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)	UAA/CHD	O	72.5	72.5	-	-	-		72.5	72.5	-	-	-		-	-	-
21		Strategy Subtotal			187.5	112.5	75.0	-	-		187.5	112.5	75.0	-	-		-	-	-
22																			
23	<i>Community Prevention</i>																		
24		Self-sufficiency training (BEE)	YWCA	AG	50.0	-	50.0	-	-		50.0	-	50.0	-	-		-	-	-
25		Technical assistance & implementation of D.A.R.T. team in targeted communities (DJ)	UAA/CHD	O	-	-	-	-	-		-	-	-	-	-		-	-	-
26		Interpersonal Violence Prevention for beneficiaries. (DJ)	UAA/CHD	O	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	50.0	-	-	-		-	-	-
28		Strategy Subtotal			180.0	130.0	50.0	-	-		180.0	130.0	50.0	-	-		-	-	-
29																			
30	<i>Community Intervention/Diversion</i>																		
31		Assertive Community Treatment/Institutional diversion housing program (HLTSS)	DHSS/DBH/svcs SMI	O	750.0	750.0	-	-	-		750.0	750.0	-	-	-		-	-	-
32		Strategy Subtotal			750.0	750.0	-	-	-		750.0	750.0	-	-	-		-	-	-
33																			
34	<i>Booking & Screening Practices</i>																		
35	Reserved for future use																		
36																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Criminal Justice Reform and Reinvestment (SB91)			Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Capital (C) / Auth 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		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
37	<i>In-facility Practices</i>																		
38		Juneau Mental Health Court (DJ)		O	204.4	204.4	-	-	-		204.4	204.4	-	-	-		-	-	-
39		Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer) (DJ)		AG	155.0	-	155.0	-	-		155.0	-	155.0	-	-		-	-	-
40		Mental Health Clinician Oversight in DJJ youth facilities (DJ)		O	157.7	157.7	-	-	-		157.7	157.7	-	-	-		-	-	-
41		Holistic Defense- Bethel (DJ)		O	193.8	193.8	-	-	-		193.8	193.8	-	-	-		-	-	-
42		Holistic Defense- Bethel (DJ)		AG	90.0	-	90.0	-	-		90.0	-	90.0	-	-		-	-	-
43		Strategy Subtotal			800.9	555.9	245.0	-	-		800.9	555.9	245.0	-	-		-	-	-
44																			
45	<i>Re-entry</i>																		
46		DOC discharge incentive grants (HLTSS)		C	100.0	100.0	-	-	-		100.0	100.0	-	-	-		-	-	-
47		Flexible special needs housing "rent-up" (HLTSS)		C	150.0	-	150.0	-	-		150.0	-	150.0	-	-		-	-	-
48		Implement APIC discharge planning model in DOC (DJ)		O	260.0	260.0	-	-	-		260.0	260.0	-	-	-		-	-	-
49		Local re-entry coalition coordinator (DJ)		AG	400.0	-	400.0	-	-		400.0	-	400.0	-	-		-	-	-
50		Treatment Access		AG	500.0	-	500.0	-	-		500.0	-	500.0	-	-		-	-	-
51		Strategy Subtotal			1,410.0	360.0	1,050.0	-	-		1,410.0	360.0	1,050.0	-	-		-	-	-
52																			
53	<i>Community Aftercare</i>																		
54		Reserved for future use																	
55																			
56		Criminal Justice Reform (SB91) Total			3,795.3	2,360.3	1,435.0	-	-		3,795.3	2,360.3	1,435.0	-	-		-	-	-
57																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Housing and Long-Term Services & Supports Focus Area		Type	Trustee Approved FY19 Budget-Sept 8, 2016						Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	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	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant			
7	<i>Housing & Long Term Services and Supports policy coordination</i>																		
8	Focus Area Administration		AG	85.0	-	85.0	-	-	85.0	-	85.0	-	-	-	-	-			
9	MOA Housing Coordinator		Muni of Anchorage	AG	196.5	-	196.5	-	-	196.5	-	196.5	-	-	-	-			
10	City of Fairbanks Housing Coordinator		City of Fairbanks	AG					100.0	-	100.0	-	-	100.0	-	100.0			
11	Strategy Subtotal			281.5	-	281.5	-	-	281.5	-	281.5	-	-	-	-	-			
12																			
13	<i>Beneficiaries access appropriate community based services</i>																		
14	Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		DHSS/Facilities	C	300.0	300.0	-	750.0	-	300.0	300.0	-	750.0	-	-	-			
15	Strategy Subtotal			300.0	300.0	-	750.0	-	300.0	300.0	-	750.0	-	-	-	-			
16																			
17	<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>																		
18	Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)		Alaska Legal Services	AG	75.0	-	75.0	-	-	75.0	-	75.0	-	-	-	-			
19	Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0	200.0	200.0	-	1,750.0	1,750.0	-	-			
20	Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		DOR/AHFC	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	1,225.0	1,150.0	75.0	2,600.0	8,100.0	-	-	-			
22																			
23	Housing and Long-Term Services & Supports Focus Area Total			1,806.5	1,450.0	356.5	3,350.0	8,100.0	1,906.5	1,450.0	456.5	3,350.0	8,100.0	100.0	-	100.0			
24																			

	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Beneficiary Employment and Engagement Focus Area			Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Joint Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
7		<i>Beneficiaries have access to and use community employment services and supports</i>	Trust	AG	250.0	-	250.0	-	-		-	-	-	-	-		(250.0)	-	(250.0)
8		<i>Individual Placement and Supports</i>		AG							150.0		150.0				150.0	-	150.0
9		<i>Pre-employment transition services</i>		AG							100.0		100.0				100.0	-	100.0
10		Strategy Subtotal			250.0	-	250.0	-	-		250.0	-	250.0	-	-		-	-	-
11																			
12		<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																	
13		BP Program Grants	Trust	AG	1,420.0	-	1,420.0	-	-		1,420.0	-	1,420.0	-	-		-	-	-
14		Strategy Subtotal			1,420.0	-	1,420.0	-	-		1,420.0	-	1,420.0	-	-		-	-	-
15																			
16		<i>Beneficiaries increase self sufficiency</i>																	
17		Social enterprise		AG	100.0	-	100.0	-	-		50.0	-	50.0	-	-		(50.0)	-	(50.0)
18		Micro enterprise	DHSS/DSDS/GCDSE	O	150.0	150.0	-	-	-		150.0	150.0	-	-	-		-	-	-
19		Strategy Subtotal			250.0	150.0	100.0	-	-		200.0	150.0	50.0	-	-		(50.0)	-	(50.0)
20																			
21		<i>Focus area administration</i>																	
22		Focus Area administration	Trust	AG	85.0	-	85.0	-	-		85.0	-	85.0	-	-		-	-	-
23		Data development and evaluation	Trust	AG	80.0	-	80.0	-	-		-	-	-	-	-		(80.0)	-	(80.0)
24		Beneficiary employment technical assistance and program coordination	DHSS GCDSE	O	100.0	100.0	-	-	-		100.0	100.0	-	-	-		-	-	-
25		ABLE Act - start up and implementation (DOR Treasury Division) for HB188 / SB104 fiscal note.	DOR / Treasury (Medicaid reform Project 11-Other)	O	-	-	-	-	-		-	-	-	-	-		-	-	-
26		Strategy Subtotal			265.0	100.0	165.0	-	-		185.0	100.0	85.0	-	-		(80.0)	-	(80.0)
27																			
28		Beneficiary Employment & Engagement Focus Area Total			2,185.0	250.0	1,935.0	-	-		2,055.0	250.0	1,805.0	-	-		(130.0)	-	(130.0)
29																			

A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CO	CP	CQ	CR
5	Substance Abuse Prevention and Treatment			Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change			
6		Dept/RDU Component (or recipient)	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		MHTAAR / MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant
7	Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances																	
8	Partnerships: Recover Alaska	Sultana	AG	230.0	-	230.0	-	-		100.0	-	100.0	-	-		(130.0)	-	(130.0)
9	Strategy Subtotal									100.0	-	100.0	-	-		(130.0)	-	(130.0)
10																		
11	Alaskans: Free From Burdens Created By Alcohol & Substance Abuse																	
12	Treatment Access	Trust	AG	100.0	-	100.0	-	-		100.0	-	100.0	-	-		-	-	-
13	Strategy Subtotal									100.0	-	100.0	-	-		-	-	-
14																		
15	Policy, Analysis & Development																	
16	Statute Review/Analysis: Title 4	Trust	AG	-	-	-	-	-		-	-	-	-	-		-	-	-
17	Strategy Subtotal									-	-	-	-	-		-	-	-
18																		
19	Administration																	
20	Focus Area Administration	Trust	AG	70.0	-	70.0	-	-		70.0	-	70.0	-	-		-	-	-
21	Strategy Subtotal									70.0	-	70.0	-	-		-	-	-
22																		
23	Substance Abuse Prevention and Treatment Focus Area Total									270.0	-	270.0	-	-		(130.0)	-	(130.0)
24																		

A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Disability Justice Focus Area			Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change				
6		Dept/RDU Component (or recipient)	Capital (C) / Authority Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR / MHT Admin &	MHTAAR / MHT Admin	Authority Grant
7		<i>Disability Justice administrative costs</i>																
8		Focus Area Administration	AG	60.0	-	60.0	-	-		60.0	-	60.0	-	-		-	-	-
9		Strategy Subtotal		60.0	-	60.0	-	-		60.0	-	60.0	-	-		-	-	-
10																		
11		Disability Justice Focus Area Total		60.0	-	60.0	-	-		60.0	-	60.0	-	-		-	-	-
12																		

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	A	B	D	N	BX	BY	BZ	CA	CB	CC	CD	CE	CF	CG	CH	CI	CJ	CK	CL
5	Advisory Board Requests		Type	Trustee Approved FY19 Budget-Sept 8, 2016					Trust Staff Revised FY19 Budget Recommendations					Change					
6		Dept/RDU Component (or recipient)	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	MHTAAR/ MHT Admin & AG	MHTAAR/ MHT Admin	Authority Grant			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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	550.0	-	1,750.0	-	550.0	550.0	-	1,750.0	-	-	-	-	-	-
14																			
15		Advisory Board Total			550.0	550.0	-	1,750.0	-	550.0	550.0	-	1,750.0	-	-	-	-	-	-
16																			