

	A	B	J	K	L	M	N	O	P	Q	R	S
1	<b>Alaska Mental Health Trust Authority</b>											
2	<b>FY18 - FY19 Budget Recommendations for Full Board Consideration</b>											
3	<b>Focus Area Recommendations as of September 7, 2016</b>											
4	<i>(amounts in thousands)</i>											
5												
6	<b>FY18 Recommendations</b>						<b>FY19 Recommendations</b>					
7		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/ MHT Admin & AG	GF/MH	Other		
8												
9	Non-Focus Area Allocations											
10	Trust / TLO Operating Budgets	8,372.8	8,372.8	-	-	-		8,372.8	-	-		
11	Other Non-Focus Area Allocations	5,952.0	887.0	5,065.0	-	-		5,937.0	-	-		
12												
13	Alaska Systems Reform											
14	Medicaid Reform and Redesign (SB74)	5,595.9	4,587.9	1,008.0	100.0	-		6,079.4	100.0	-		
15	Criminal Justice Reform & Reinvestment (SB91)	3,905.3	2,470.3	1,435.0	150.0	-		3,795.3	-	-		
16												
17	Focus Areas:											
18	Housing and Long-Term Services & Supports	1,797.0	1,450.0	347.0	3,350.0	8,100.0		1,806.5	3,350.0	8,100.0		
19	Beneficiary Employment and Engagement	2,225.0	290.0	1,935.0	-	-		2,185.0	-	-		
20	Substance Abuse Prevention and Treatment	450.0	-	450.0	-	-		400.0	-	-		
21	Disability Justice	60.0	-	60.0	-	-		60.0	-	-		
22												
23	Advisory Board Requests	700.0	700.0	-	1,750.0	-		550.0	1,750.0	-		
24												
25	<b>Totals</b>	<b>29,058.0</b>	<b>18,758.0</b>	<b>10,300.0</b>	<b>5,350.0</b>	<b>8,100.0</b>		<b>29,186.0</b>	<b>5,200.0</b>	<b>8,100.0</b>		
26												
27												

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Non-Focus Area Allocations					Type	FY18 Recommendations					FY19 Recommendations					
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
7	<b>Trust &amp; TLO Administrative Budgets</b>																
8			DOR	O		3,899.2	3,899.2	-	-	-	3,899.2		3,899.2	3,899.2	-	-	-
9		129	DNR	O		4,473.6	4,473.6	-	-	-	4,473.6		4,473.6	4,473.6	-	-	-
10						<b>8,372.8</b>	<b>8,372.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,372.8</b>		<b>8,372.8</b>	<b>8,372.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
11																	
12																	
13	<b>Other Non-Focus Area Allocations</b>																
14																	
15	<b>Grant Making Programs</b>																
16				AG		1,500.0	-	1,500.0	-	-	1,500.0		1,500.0	-	1,500.0	-	-
17		245		AG		250.0	-	250.0	-	-	250.0		250.0	-	250.0	-	-
18						<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>	<b>-</b>	<b>1,750.0</b>		<b>1,750.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>	<b>-</b>
19																	
20																	
21	<b>Dental</b>																
22			ANHC (Anch Comm Hlth)	AG		140.0	-	140.0	-	-	140.0		140.0	-	140.0	-	-
23			ICHC (Fbks Comm Hlth)	AG		100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-
24			Dental Lifeline Network	AG		30.0	-	30.0	-	-	30.0		30.0	-	30.0	-	-
25						<b>270.0</b>	<b>-</b>	<b>270.0</b>	<b>-</b>	<b>-</b>	<b>270.0</b>		<b>270.0</b>	<b>-</b>	<b>270.0</b>	<b>-</b>	<b>-</b>
26																	
27																	
28	<b>Mini Grants</b>																
29		2338		AG		950.0	-	950.0	-	-	950.0		950.0	-	950.0	-	-
30		2813	Alzheimers' Resource Agency	AG		300.0	-	300.0	-	-	300.0		300.0	-	300.0	-	-
31		124		AG		350.0	-	350.0	-	-	350.0		350.0	-	350.0	-	-
32						<b>1,600.0</b>	<b>-</b>	<b>1,600.0</b>	<b>-</b>	<b>-</b>	<b>1,600.0</b>		<b>1,600.0</b>	<b>-</b>	<b>1,600.0</b>	<b>-</b>	<b>-</b>
33																	
34	<b>Trust Statutory Advisory Boards</b>																
35		605	DHSS/DBH/AMHB-ABADA	O		465.5	465.5	-	-	-	465.5		465.5	465.5	-	-	-
36		105	DHSS/DSDS/GCDSE	O		127.4	127.4	-	-	-	127.4		127.4	127.4	-	-	-
37		151	DHSS/DSDS/ACoA	O		119.1	119.1	-	-	-	119.1		119.1	119.1	-	-	-
38						<b>712.0</b>	<b>712.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>712.0</b>		<b>712.0</b>	<b>712.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
39																	
40	<b>Traumatic Brain Injury Efforts</b>																
41			ABIN	AG		160.0	-	160.0	-	-	160.0		160.0	-	160.0	-	-
42						<b>160.0</b>	<b>-</b>	<b>160.0</b>	<b>-</b>	<b>-</b>	<b>160.0</b>		<b>160.0</b>	<b>-</b>	<b>160.0</b>	<b>-</b>	<b>-</b>
43																	
44																	
45	<b>BTKH Maintenance/Monitoring</b>			AG		60.0	-	60.0	-	-	60.0		60.0	-	60.0	-	-
46						<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>	<b>60.0</b>		<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>
47																	

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	Non-Focus Area Allocations					Type	FY18 Recommendations					FY19 Recommendations						
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
48	<b>Consultative &amp; Technical Assistance Services</b>																	
49					AG	150.0	-	150.0	-	-	150.0		150.0	-	150.0	-	-	
50		2336	Technical assistance for beneficiary groups & Trust initiatives		AG	300.0	-	300.0	-	-	300.0		300.0	-	300.0	-	-	
51			Communications		AG	400.0	-	400.0	-	-	400.0		400.0	-	400.0	-	-	
52		261	Pooled predevelopment core operating maintenance		AG	75.0	-	75.0	-	-	75.0		75.0	-	75.0	-	-	
53		261	Pooled predevelopment individual projects		AG	150.0	-	150.0	-	-	150.0		150.0	-	150.0	-	-	
54	<b>Consultative &amp; Technical Assistance Services Subtotal</b>						<b>1,075.0</b>	<b>-</b>	<b>1,075.0</b>	<b>-</b>	<b>-</b>	<b>1,075.0</b>		<b>1,075.0</b>	<b>-</b>	<b>1,075.0</b>	<b>-</b>	<b>-</b>
55																		
56	<b>Data Evaluation &amp; Planning</b>																	
57			Scorecard Update		O	40.0	40.0	-	-	-	40.0		40.0	40.0	-	-	-	
58			Consultative Services Strategic Planning		AG	100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
59			Behavioral Risk Factor Surveillance System		O	10.0	10.0	-	-	-	10.0		10.0	10.0	-	-	-	
60		1335	Alaska Health Workforce Profile		O	75.0	75.0	-	-	-	75.0		75.0	75.0	-	-	-	
61	<b>Data Evaluation &amp; Planning Subtotal</b>						<b>225.0</b>	<b>125.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>225.0</b>		<b>225.0</b>	<b>125.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>
62																		
63	<b>Other</b>																	
64			Sustaining Alaska 2-1-1		AG	40.0	-	40.0	-	-	40.0		25.0	-	25.0	-	-	
65			Advocacy Training		AG	10.0	-	10.0	-	-	10.0		10.0	-	10.0	-	-	
66		180	AK Autism Resource center		O	50.0	50.0	-	-	-	50.0		50.0	50.0	-	-	-	
67	<b>Other Subtotal</b>						<b>100.0</b>	<b>50.0</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>100.0</b>		<b>85.0</b>	<b>50.0</b>	<b>35.0</b>	<b>-</b>	<b>-</b>
68																		
69	<b>Total Other Non-Focus Area Allocations</b>						<b>5,952.0</b>	<b>887.0</b>	<b>5,065.0</b>	<b>-</b>	<b>-</b>	<b>5,952.0</b>		<b>5,937.0</b>	<b>887.0</b>	<b>5,050.0</b>	<b>-</b>	<b>-</b>
70																		
71	<b>Total Non-Focus Area Allocations</b>						<b>14,324.8</b>	<b>9,259.8</b>	<b>5,065.0</b>	<b>-</b>	<b>-</b>	<b>14,324.8</b>		<b>14,309.8</b>	<b>9,259.8</b>	<b>5,050.0</b>	<b>-</b>	<b>-</b>

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	Medicaid Reform & Redesign (SB74)					Type	FY18 Recommendations						FY19 Recommendations						
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	SB 74 Implementation Investments																		
55			DHSS / SDS (DHSS Medicaid Reform - Project 9 - 1915 i/k Options)	O (FN#50)			146.8	146.8	-	-	-	146.8		146.8	146.8	-	-	-	
56			DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)			109.2	109.2	-	-	-	109.2		109.2	109.2	-	-	-	
57			DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)			181.8	181.8	-	-	-	181.8		181.8	181.8	-	-	-	
58			DHSS /Medicaid Svcs (Medicaid Reform SB74 Fiscal note#63 - Project 8-Workgroups)	O (FN#63)			2.5	2.5	-	-	-	2.5		2.5	2.5	-	-	-	
59			DHSS /Medicaid Svcs (Medicaid Reform - Project 7-Data)	C (FN#55)			-	-	-	-	-	-		-	-	-	-	-	
60			DHSS Medicaid Reform - Project 1 - DBH Capacity Assessment / Development	AG			37.5	-	37.5	-	-	37.5		-	-	-	-	-	
61			DHSS Medicaid Reform - Project 2-Provider Capacity Assessment/Development	AG			37.5	-	37.5	-	-	37.5		-	-	-	-	-	
62			DHSS /Medicaid Svcs (Medicaid Reform SB74 - Project 3-1115 Behavioral Health Waiver)	O (FN#55)			125.0	125.0	-	-	-	125.0		-	-	-	-	-	
63			DHSS /Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O (FN#55)			1,750.0	1,750.0	-	-	-	1,750.0		2,650.0	2,650.0	-	-	-	
64			DHSS Medicaid Reform - Project 5-Primary Care Integration	AG			100.0	-	100.0	-	-	100.0		-	-	-	-	-	

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	<b>Medicaid Reform &amp; Redesign (SB74)</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>							
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
65			DHSS /Medicaid Svcs (Medicaid Reform - Project 6-CCBHC Planning Grant)	O (FN#55)			37.5	37.5	-	-	-	37.5		-	-	-	-	-	
66		<b>Strategy Subtotal</b>					<b>2,527.8</b>	<b>2,352.8</b>	<b>175.0</b>	-	-	<b>2,527.8</b>		<b>3,090.3</b>	<b>3,090.3</b>	-	-	-	
67		<b>Trust Related Investments</b>																	
68		<i>Systems and Policy Development</i>																	
69			DHSS/SDS   Senior & Disabilities Services Administration	O			52.0	52.0	-	-	-	52.0		52.0	52.0	-	-	-	
70		<b>Strategy Subtotal</b>					<b>52.0</b>	<b>52.0</b>	-	-	-	<b>52.0</b>		<b>52.0</b>	<b>52.0</b>	-	-	-	
71																			
72		<i>Increased Capacity, Training and Competencies</i>																	
73		1384	UAA College of Health	O			984.0	984.0	-	-	-	984.0		984.0	984.0	-	-	-	
74		2347	UAA COH OHPD	O			146.1	146.1	-	-	-	146.1		146.1	146.1	-	-	-	
75			AK Assn of Developmental Disabilities (AADD)	AG			65.0	-	65.0	-	-	65.0		65.0	-	65.0	-	-	
76		1377	UAA/CHD	O			50.0	50.0	-	-	-	50.0		50.0	50.0	-	-	-	
77			Alzheimers' Resource of Alaska	AG			50.0	-	50.0	-	-	50.0		50.0	-	50.0	-	-	
78			UAA/CHD	O			65.0	65.0	-	-	-	65.0		65.0	65.0	-	-	-	
79			Trust	AG			55.0	-	55.0	-	-	55.0		55.0	-	55.0	-	-	
80		1383	DHSS/DPH/Health Planning & Systems Development				200.0	200.0	-	-	-	200.0		200.0	200.0	-	-	-	
81			UAA AHEC (COH)				55.0	55.0	-	-	-	55.0		55.0	55.0	-	-	-	
82			WICHE	AG			63.0	-	63.0	-	-	63.0		59.0	-	59.0	-	-	
83		<b>Strategy Subtotal</b>					<b>1,733.1</b>	<b>1,500.1</b>	<b>233.0</b>	-	-	<b>1,733.1</b>		<b>1,729.1</b>	<b>1,500.1</b>	<b>229.0</b>	-	-	
84																			
85		<i>Behavioral Health Access</i>																	
86				AG			100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
87		383	DHSS/DBH/ BH Admin	O			122.0	122.0	-	-	-	122.0		122.0	122.0	-	-	-	
88			DHSS/DSDS/ Admin	O			81.0	81.0	-	-	-	81.0		81.0	81.0	-	-	-	
89			ACMHS	AG			100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
90		<b>Strategy Subtotal</b>					<b>403.0</b>	<b>203.0</b>	<b>200.0</b>	-	-	<b>403.0</b>		<b>403.0</b>	<b>203.0</b>	<b>200.0</b>	-	-	

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	<b>Medicaid Reform &amp; Redesign (SB74)</b>					Type	<b>FY18 Recommendations</b>						<b>FY19 Recommendations</b>						
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
91																			
92																			
93			ABIN		AG		150.0	-	150.0	-	-	150.0		75.0	-	75.0	-	-	
94					AG		250.0	-	250.0	-	-	250.0		250.0	-	250.0	-	-	
95			DHSS/SDS		O		100.0	100.0	-	100.0	-	200.0		100.0	100.0	-	100.0	-	
96		1927	DHSS/SDS/Senior Community Based Grants		O		300.0	300.0	-	-	-	300.0		300.0	300.0	-	-	-	
97			<b>Strategy Subtotal</b>				<b>800.0</b>	<b>400.0</b>	<b>400.0</b>	<b>100.0</b>	<b>-</b>	<b>900.0</b>		<b>725.0</b>	<b>400.0</b>	<b>325.0</b>	<b>100.0</b>	<b>-</b>	
98																			
99																			
100		1471	DHSS SDS (FY17/prior AG)		O		80.0	80.0	-	-	-	80.0		80.0	80.0	-	-	-	
101			<b>Strategy Subtotal</b>				<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80.0</b>		<b>80.0</b>	<b>80.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
102																			
103																			
104																			
105																			
106																			
107																			
108																			
109			<b>Trust Related Investments Subtotal</b>				<b>3,068.1</b>	<b>2,235.1</b>	<b>833.0</b>	<b>100.0</b>	<b>-</b>	<b>3,168.1</b>		<b>2,989.1</b>	<b>2,235.1</b>	<b>754.0</b>	<b>100.0</b>	<b>-</b>	
110																			
111			<b>Medicaid Reform &amp; Redesign (SB74) Total</b>				<b>5,595.9</b>	<b>4,587.9</b>	<b>1,008.0</b>	<b>100.0</b>	<b>-</b>	<b>5,695.9</b>		<b>6,079.4</b>	<b>5,325.4</b>	<b>754.0</b>	<b>100.0</b>	<b>-</b>	
112																			

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	<b>Criminal Justice Reform and Reinvestment (SB91)</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>						
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	<b>Trust Related Investments</b>																	
8																		
9	<i>Systems and Policy Development</i>																	
10			DOLWD Employment & Training Services	O		125.0	125.0	-	-	-	125.0		125.0	125.0	-	-	-	
11		3507	DOC/Inmate Health//Behavioral Health	O		101.9	101.9	-	-	-	101.9		101.9	101.9	-	-	-	
12			Alaska Justice Information Center (DJ)	O		225.0	225.0	-	150.0	-	375.0		225.0	225.0	-	-	-	
13			Behavioral Health Diversion Planning (DJ)	AG		15.0	-	15.0	-	-	15.0		15.0	-	15.0	-	-	
14			<b>Strategy Subtotal</b>			<b>466.9</b>	<b>451.9</b>	<b>15.0</b>	<b>150.0</b>	<b>-</b>	<b>616.9</b>		<b>466.9</b>	<b>451.9</b>	<b>15.0</b>	<b>-</b>	<b>-</b>	
15																		
16	<i>Increased Capacity, Training &amp; Competencies</i>																	
17		1480	Implement CIT training courses: Anchorage, Fairbanks, other (DJ)	AG		75.0	-	75.0	-	-	75.0		75.0	-	75.0	-	-	
18		3503	Training for therapeutic court staff (DJ)	O		15.0	15.0	-	-	-	15.0		15.0	15.0	-	-	-	
19		4299	Training for DOC mental health staff (DJ)	O		25.0	25.0	-	-	-	25.0		25.0	25.0	-	-	-	
20			Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)			72.5	72.5	-	-	-	72.5		72.5	72.5	-	-	-	
21			<b>Strategy Subtotal</b>			<b>187.5</b>	<b>112.5</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	<b>187.5</b>		<b>187.5</b>	<b>112.5</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	
22																		
23	<i>Community Prevention</i>																	
24			Self-sufficiency training (BEE)	AG		50.0	-	50.0	-	-	50.0		50.0	-	50.0	-	-	
25		582	Technical assistance & implementation of D.A.R.T. team in targeted communities (DJ)	O		110.0	110.0	-	-	-	110.0		-	-	-	-	-	
26		573	Interpersonal Violence Prevention for beneficiaries. (DJ)	O		80.0	80.0	-	-	-	80.0		80.0	80.0	-	-	-	
27		2819	Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome) (DJ)	O		50.0	50.0	-	-	-	50.0		50.0	50.0	-	-	-	
28			<b>Strategy Subtotal</b>			<b>290.0</b>	<b>240.0</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	<b>290.0</b>		<b>180.0</b>	<b>130.0</b>	<b>50.0</b>	<b>-</b>	<b>-</b>	
29																		
30	<i>Community Intervention/Diversion</i>																	
31			Assertive Community Treatment/Institutional diversion housing program (HLTSS)	O		750.0	750.0	-	-	-	750.0		750.0	750.0	-	-	-	
32			<b>Strategy Subtotal</b>			<b>750.0</b>	<b>750.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750.0</b>		<b>750.0</b>	<b>750.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	
33																		
34	<i>Booking &amp; Screening Practices</i>																	
35	Reserved for future use																	
36																		

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	<b>Criminal Justice Reform and Reinvestment (SB91)</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>					
6		GIFTS ID	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	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
37	<b>In-facility Practices</b>																
38		1935	ACS/Therapeutic Courts	O		204.4	204.4	-	-	-	204.4		204.4	204.4	-	-	-
39			Partner for Progress	AG		155.0	-	155.0	-	-	155.0		155.0	-	155.0	-	-
40		4302	DHSS/DJJ/Probation Services	O		157.7	157.7	-	-	-	157.7		157.7	157.7	-	-	-
41			DOA/PDA	O		193.8	193.8	-	-	-	193.8		193.8	193.8	-	-	-
42			AK Legal Services	AG		90.0	-	90.0	-	-	90.0		90.0	-	90.0	-	-
43	<b>Strategy Subtotal</b>					<b>800.9</b>	<b>555.9</b>	<b>245.0</b>	<b>-</b>	<b>-</b>	<b>800.9</b>		<b>800.9</b>	<b>555.9</b>	<b>245.0</b>	<b>-</b>	<b>-</b>
44	<b>Re-entry</b>																
45	<b>Re-entry</b>																
46		604	AHFC	O		100.0	100.0	-	-	-	100.0		100.0	100.0	-	-	-
47				AG		150.0	-	150.0	-	-	150.0		150.0	-	150.0	-	-
48		571	DOC/Inmate Health/Behavioral Health Care	O		260.0	260.0	-	-	-	260.0		260.0	260.0	-	-	-
49				AG		400.0	-	400.0	-	-	400.0		400.0	-	400.0	-	-
50			Trust	AG		500.0	-	500.0	-	-	500.0		500.0	-	500.0	-	-
51	<b>Strategy Subtotal</b>					<b>1,410.0</b>	<b>360.0</b>	<b>1,050.0</b>	<b>-</b>	<b>-</b>	<b>1,410.0</b>		<b>1,410.0</b>	<b>360.0</b>	<b>1,050.0</b>	<b>-</b>	<b>-</b>
52	<b>Community Aftercare</b>																
53	<b>Community Aftercare</b>																
54	Reserved for future use																
55	<b>Criminal Justice Reform (SB91) Total</b>					<b>3,905.3</b>	<b>2,470.3</b>	<b>1,435.0</b>	<b>150.0</b>	<b>-</b>	<b>4,055.3</b>		<b>3,795.3</b>	<b>2,360.3</b>	<b>1,435.0</b>	<b>-</b>	<b>-</b>
56	<b>Criminal Justice Reform (SB91) Total</b>					<b>3,905.3</b>	<b>2,470.3</b>	<b>1,435.0</b>	<b>150.0</b>	<b>-</b>	<b>4,055.3</b>		<b>3,795.3</b>	<b>2,360.3</b>	<b>1,435.0</b>	<b>-</b>	<b>-</b>
57																	



	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	<b>Housing and Long-Term Services &amp; Supports Focus Area</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>						
6		GIFTS ID	Dept/RDU   Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
7	<i>Housing &amp; Long Term Services and Supportspolicy coordination</i>																	
8	Focus Area Administration		1468		AG	85.0	-	85.0	-	-	85.0		85.0	-	85.0	-	-	
9	MOA Housing Coordinator			Muni of Anchorage	AG	187.0	-	187.0	-	-	187.0		196.5	-	196.5	-	-	
10	<b>Strategy Subtotal</b>					<b>272.0</b>	<b>-</b>	<b>272.0</b>	<b>-</b>	<b>-</b>	<b>272.0</b>		<b>281.5</b>	<b>-</b>	<b>281.5</b>	<b>-</b>	<b>-</b>	
11																		
12	<i>Beneficiaries access appropriate community based services</i>																	
13	Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		142	DHSS/Facilities	C	300.0	300.0	-	750.0	-	1,050.0		300.0	300.0	-	750.0	-	
14	<b>Strategy Subtotal</b>					<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>750.0</b>	<b>-</b>	<b>1,050.0</b>		<b>300.0</b>	<b>300.0</b>	<b>-</b>	<b>750.0</b>	<b>-</b>	
15																		
16	<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>																	
17	Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)			Alaska Legal Services	AG	75.0	-	75.0	-	-	75.0		75.0	-	75.0	-	-	
18	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	3,700.0		200.0	200.0	-	1,750.0	1,750.0	
19	Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		149	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0	8,150.0		950.0	950.0	-	850.0	6,350.0	
20	<b>Strategy Subtotal</b>					<b>1,225.0</b>	<b>1,150.0</b>	<b>75.0</b>	<b>2,600.0</b>	<b>8,100.0</b>	<b>11,925.0</b>		<b>1,225.0</b>	<b>1,150.0</b>	<b>75.0</b>	<b>2,600.0</b>	<b>8,100.0</b>	
21																		
22	<b>Housing and Long-Term Services &amp; Supports Focus Area Total</b>					<b>1,797.0</b>	<b>1,450.0</b>	<b>347.0</b>	<b>3,350.0</b>	<b>8,100.0</b>	<b>13,247.0</b>		<b>1,806.5</b>	<b>1,450.0</b>	<b>356.5</b>	<b>3,350.0</b>	<b>8,100.0</b>	

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	<b>Beneficiary Employment and Engagement Focus Area</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>						
6		GIFTS ID	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	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
7	<i>Beneficiaries have access to and use community employment services and supports</i>		Trust	AG		250.0	-	250.0	-	-	250.0		250.0	-	250.0	-	-	
8	<b>Strategy Subtotal</b>					<b>250.0</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	<b>250.0</b>		<b>250.0</b>	<b>-</b>	<b>250.0</b>	<b>-</b>	<b>-</b>	
9																		
10	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																	
11	BP Program Grants		1482 Trust	AG		1,420.0	-	1,420.0	-	-	1,420.0		1,420.0	-	1,420.0	-	-	
12	<b>Strategy Subtotal</b>					<b>1,420.0</b>	<b>-</b>	<b>1,420.0</b>	<b>-</b>	<b>-</b>	<b>1,420.0</b>		<b>1,420.0</b>	<b>-</b>	<b>1,420.0</b>	<b>-</b>	<b>-</b>	
13																		
14	<i>Beneficiaries increase self sufficiency</i>																	
15	Social enterprise			AG		100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
16	Micro enterprise		200 DHSS/DSDS/GCDSE	O		150.0	150.0	-	-	-	150.0		150.0	150.0	-	-	-	
17	<b>Strategy Subtotal</b>					<b>250.0</b>	<b>150.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	<b>250.0</b>		<b>250.0</b>	<b>150.0</b>	<b>100.0</b>	<b>-</b>	<b>-</b>	
18																		
19	<i>Focus area administration</i>																	
20	Focus Area administration		Trust	AG		85.0	-	85.0	-	-	85.0		85.0	-	85.0	-	-	
21	Data development and evaluation		Trust	AG		80.0	-	80.0	-	-	80.0		80.0	-	80.0	-	-	
22	Beneficiary employment technical assistance and program coordination		DHSS   GCDSE	O		100.0	100.0	-	-	-	100.0		100.0	100.0	-	-	-	
23	ABLE Act - start up and implementation (DOR Treasury Division) for HB188 / SB104 fiscal note.		DOR / Treasury   (Medicaid reform Project 11-Other)	O		40.0	40.0	-	-	-	40.0		-	-	-	-	-	
24	<b>Strategy Subtotal</b>					<b>305.0</b>	<b>140.0</b>	<b>165.0</b>	<b>-</b>	<b>-</b>	<b>305.0</b>		<b>265.0</b>	<b>100.0</b>	<b>165.0</b>	<b>-</b>	<b>-</b>	
25																		
26	<b>Beneficiary Employment &amp; Engagement Focus Area Total</b>						<b>2,225.0</b>	<b>290.0</b>	<b>1,935.0</b>	<b>-</b>	<b>-</b>	<b>2,225.0</b>		<b>2,185.0</b>	<b>250.0</b>	<b>1,935.0</b>	<b>-</b>	<b>-</b>

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	Substance Abuse Prevention and Treatment					Type	FY18 Recommendations					FY19 Recommendations						
6		GIFTS ID	Dept/RDU   Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	
7	<b>Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances</b>																	
8	Partnerships: Recover Alaska		Sultana	AG		230.0	-	230.0	-	-	230.0		230.0	-	230.0	-	-	
9	Strategy Subtotal					230.0	-	230.0	-	-	230.0		230.0	-	230.0	-	-	
10																		
11	<b>Alaskans: Free From Burdens Created By Alcohol &amp; Substance Abuse</b>																	
12	Treatment Access (FY17/prior all funding in SAPT focus area; for FY18 \$500.0 moved to Criminal Justice Reform; \$100.0 remaining in SAPT)		Trust	AG		100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
13	Strategy Subtotal					100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-	
14																		
15	<b>Policy, Analysis &amp; Development</b>																	
16	Statute Review/Analysis: Title 4		Trust	AG		50.0	-	50.0	-	-	50.0		-	-	-	-	-	
17	Strategy Subtotal					50.0	-	50.0	-	-	50.0		-	-	-	-	-	
18																		
19	<b>Administration</b>																	
20	Focus Area Administration		Trust	AG		70.0	-	70.0	-	-	70.0		70.0	-	70.0	-	-	
21	Strategy Subtotal					70.0	-	70.0	-	-	70.0		70.0	-	70.0	-	-	
22																		
23	<b>Substance Abuse Prevention and Treatment Focus Area Total</b>						450.0	-	450.0	-	-	450.0		400.0	-	400.0	-	-

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	<b>Disability Justice Focus Area</b>					Type	<b>FY18 Recommendations</b>						<b>FY19 Recommendations</b>				
6		GIFTS ID	Dept/RDU   Component (or recipient)		Operating (O) / Capital (C) / Auth Grant (AG)	<b>Sum of MHTAAR &amp; AG</b>	<b>MHTAAR</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>	<b>Total</b>		<b>Sum of MHTAAR &amp; AG</b>	<b>MHTAAR</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>
7	<i>Disability Justice administrative costs</i>																
8	Focus Area Administration				AG	60.0	-	60.0	-	-	60.0		60.0	-	60.0	-	-
9	<b>Strategy Subtotal</b>					<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>	<b>60.0</b>		<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>
10																	
11	<b>Disability Justice Focus Area Total</b>					<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>	<b>60.0</b>		<b>60.0</b>	<b>-</b>	<b>60.0</b>	<b>-</b>	<b>-</b>

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	<b>Advisory Board Requests</b>					Type	<b>FY18 Recommendations</b>					<b>FY19 Recommendations</b>					
6		GIFTS ID	Dept/RDU   Component (or recipient)		Operating (O) / Capital (C) / Auth Grant (AG)	<b>Sum of MHTAAR &amp; AG</b>	<b>MHTAAR</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>	<b>Total</b>		<b>Sum of MHTAAR &amp; AG</b>	<b>MHTAAR</b>	<b>Authority Grant</b>	<b>GF/MH</b>	<b>Other</b>
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	-	500.0		-	-	-	-	-
9		Medical Appliances and Assistive Technology	DHSS		C	150.0	150.0	-	500.0	-	650.0		-	-	-	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	-	1,300.0		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	-
12																-	-
13		<b>Capital Subtotal</b>				<b>700.0</b>	<b>700.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>	<b>2,450.0</b>		<b>550.0</b>	<b>550.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>
14																	
15		<b>Advisory Board Total</b>				<b>700.0</b>	<b>700.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>	<b>2,450.0</b>		<b>550.0</b>	<b>550.0</b>	<b>-</b>	<b>1,750.0</b>	<b>-</b>
16																	