

	A	B	Z	AG	AH	AI	AJ	AK	AL	AN	AO	AP	AQ	AR
1		Alaska Mental Health Trust Authority												
2		Proposed Amended FY 20 Budget												
3		July 16, 2019												
4		<i>(amounts in thousands)</i>												
5														
6		FY20 Approved Budget (9/5/18)						FY20 Proposed Changes (7/16/19)						
7			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
8														
9		Non-Focus Area Allocations												
10			8,703.7	8,703.7	-	-	-		-	0.0	-	-	-	
11			7,751.8	901.8	6,850.0	-	-		150.0	(50.0)	200.0	-	-	
12														
13		Alaska Systems Reform												
14			5,457.8	5,072.8	385.0	63.0	-		(100.0)	0.0	(100.0)	-	-	
15			3,588.4	2,321.9	1,266.5	372.7	-		(128.8)	(128.8)	-	-	-	
16														
17		Focus Areas:												
18			2,365.0	1,450.0	915.0	3,350.0	8,100.0		64.2	81.0	(16.8)	-	-	
19			2,320.2	350.0	1,970.2	-	-		10.0	0.0	10.0	-	-	
20			900.0	-	900.0	-	100.0		-	-	-	-	-	
21			139.3	89.3	50.0	-	-		-	-	-	-	-	
22														
23			550.0	550.0	-	1,750.0	-		-	-	-	-	-	
24														
25		Totals	31,776.1	19,439.4	12,336.7	5,535.7	8,200.0		(4.6)	(97.8)	93.2	-	-	
26														

A	B	D	J	K	L	N	CC	CS	CT	CU	CV	CW	CY	CZ	DA	DB	DC
5	Non-Focus Area Allocations					Type		FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	IC/ Capital /IC/ Auth Grant		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
7	Trust & TLO Administrative Budgets																
8	Trust Authority MHT Admin Budget	DOR	IncM			O		4,135.3	4,135.3	-	-	-	-	-	-	-	-
9	Trust Land Office MHTAAR Budget	DNR	IncM			O		4,568.4	4,568.4	-	-	-	-	-	-	-	-
10	Total Trust & TLO							8,703.7	8,703.7	-	-	-	-	-	-	-	-
12																	
13	Other Non-Focus Area Allocations																
14																	
15	Grant Making Programs																
16	Partnerships / Designated Grants					AG		2,150.0	-	2,150.0	-	-	-	-	-	-	-
18	Grant Making Programs Subtotal							2,150.0	-	2,150.0	-	-	-	-	-	-	-
20																	
21	Dental																
22	Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)				AG		140.0	-	140.0	-	-	-	-	-	-	-
23	Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)				AG		100.0	-	100.0	-	-	-	-	-	-	-
24	Donated Dental	Dental Lifeline Network				AG		30.0	-	30.0	-	-	-	-	-	-	-
25	Dental Subtotal							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	-	-	-	-	-	-	-
30	Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency				AG		350.0	-	350.0	-	-	-	-	-	-	-
31	Mini grants for beneficiaries with developmental disabilities	Information Insights				AG		400.0	-	400.0	-	-	-	-	-	-	-
32	Mini Grants Subtotal							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	-	-	-	-	-	-	-	-
36	GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	IncM	2018	2028	O		131.2	131.2	-	-	-	-	-	-	-	-
37	ACoA Planner (06-1513)	DHSS/DSDS/ACoA	IncM	2018	2028	O		126.1	126.1	-	-	-	-	-	-	-	-
38	Trust Statutory Advisory Boards Subtotal							736.8	736.8	-	-	-	-	-	-	-	-
39																	

A	B	D	J	K	L	N	CC	CS	CT	CU	CV	CW	CY	CZ	DA	DB	DC						
5	Non-Focus Area Allocations												FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	IC/ Capital IC/ Youth Grant	Type	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other						
45	Early Childhood Prevention & Intervention																						
46	BTKH Maintenance/Monitoring												80.0	-	80.0	-	-	-	-	-	-		
47	Policy, Data & programs												200.0	-	200.0	-	-	-	-	-	-		
48	Trauma Informed Schools Pilot (Juneau)	Juneau Community Foundation												100.0	-	100.0	-	-	-	-	-	-	
49	BTKH Subtotal												380.0	-	380.0	-	-	-	-	-	-		
50																							
51	Consultative & Technical Assistance Services																						
52	Grant-writing technical assistance												180.0	-	180.0	-	-	-	-	-	-		
53	Technical assistance for beneficiary groups & Trust initiatives												360.0	-	360.0	-	-	-	-	-	-		
54	Communications												400.0	-	400.0	-	-	-	-	-	-		
56	Pooled predevelopment individual projects												150.0	-	150.0	-	-	-	-	-	-		
57	Consultative & Technical Assistance Services Subtotal												1,090.0	-	1,090.0	-	-	-	-	-	-		
58																							
59	Data Evaluation & Planning																						
60	Scorecard Update	DHSS/DPH/HPSD	IncT	2018	2028	O		40.0	40.0	-	-	-	-	-	-	-	-	-					
61	Comp Plan Maintenance of Effort; Other Data Analysis and Consultation Services												100.0	-	100.0	-	-	-	100.0	-	100.0	-	-
63	Alaska Health Workforce Profile	DOLWD / Administrative Services Division	IncOTI			O		75.0	75.0	-	-	-	(50.0)	(50.0)	-	-	-	-					
64	Data Evaluation & Planning Subtotal												215.0	115.0	100.0	-	-	-	50.0	(50.0)	100.0	-	-
65																							
66	Other																						
67	Rural & Community Outreach												200.0	-	200.0	-	-	-	(200.0)	-	(200.0)	-	-
68	Emergency Psychiatric Services Assistance												900.0	-	900.0	-	-	-	-	-	-	-	
69	Workforce Admin Allocation												50.0	-	50.0	-	-	-	-	-	-	-	
70	Advocacy Training												10.0	-	10.0	-	-	-	-	-	-	-	
71	AK Autism Resource center	DEED/Teaching/SSA	IncT	2005	2023	O		50.0	50.0	-	-	-	-	-	-	-	-	-					
72	Other Subtotal												1,210.0	50.0	1,160.0	-	-	-	(200.0)	-	(200.0)	-	-
73																							
74	Total Other Non-Focus Area Allocations												7,751.8	901.8	6,850.0	-	-	-	150.0	(50.0)	200.0	-	-
76	Total Non-Focus Area Allocations												16,455.5	9,605.5	6,850.0	-	-	-	150.0	(50.0)	200.0	-	-

	A	B	D	J	K	L	N	CC	DA	DB	DC	DD	DE	DF	DG	DH	DI	DJ	DK
5	Medicaid Reform & Redesign						Type		FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating /Oly Capital (C) / Other Grant (AG)			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
7	Implementation Investments																		
66		Actuarial Analysis	DHSS/Healthcare Services	IncOTI			O		475.0	475.0	-	-	-		-	-	-	-	-
67		Reform Consultation	DHSS/DBH/BH Admin	IncOTI			O		50.0	50.0	-	-	-		-	-	-	-	-
68		ASO Contract & 1115 work	DHSS/Medicaid Services	IncOTI			O		2,650.0	2,650.0	-	-	-		-	-	-	-	-
69		Strategy Subtotal							3,175.0	3,175.0	-	-	-		-	-	-	-	-
70	Trust Related Investments																		
74																			
75	Increased Capacity, Training and Competencies																		
76		The Alaska Training Cooperative	UAA/CHD	IncT	2014	2023	O		984.0	984.0	-	-	-		-	-	-	-	-
78		DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)				AG		65.0	-	65.0	-	-		-	-	-	-	-
79		Housing continuum and Assisted Living targeted capacity development training (HLTSS)	UAA/CHD	IncT	2018	2022	O		50.0	50.0	-	-	-		-	-	-	-	-
80		ADRD Workforce (HLTSS)	Alzheimers' Resource of Alaska				AG		50.0	-	50.0	-	-		-	-	-	-	-
81		Supported Employment Provider training infrastructure and capacity (BEE)	UAA/CHD	IncT	2018	2023	O		65.0	65.0	-	-	-		-	-	-	-	-
82		Peer support workforce (BEE)					AG		55.0	-	55.0	-	-		(55.0)	-	(55.0)	-	-
83		Providing Support for Service to Health Care Practitioners(SHARP)	DHSS/DPH/Health Planning & Systems Development	IncT	2018	2024	O		200.0	200.0	-	-	-		-	-	-	-	-
84		Alaska Area Health Education Centers	UAA AHEC (COH)	IncT	2018	2021	O		55.0	55.0	-	-	-		-	-	-	-	-
85		Alaska Psychology Internship Consortium (AK-PIC)	WICHE				AG		15.0	-	15.0	-	-		5.0	-	5.0	-	-
86		Strategy Subtotal							1,539.0	1,354.0	185.0	-	-		(50.0)	-	(50.0)	-	-
87																			
88	Behavioral Health Access																		
90		Office of Integrated Housing (HLTSS)	DHSS/DBH/BH Admin	IncT	2014	2022	O		125.7	125.7	-	-	-		-	-	-	-	-
92		Senior Psychiatric Outreach Team Planning (HLTSS)					AG		50.0	-	50.0	-	-		(50.0)	-	(50.0)	-	-
94		Strategy Subtotal							175.7	125.7	50.0	-	-		(50.0)	-	(50.0)	-	-
95																			
96	Home and Community Based Services																		
98		System infrastructure and capacity development for ADRD and IDD programs (HLTSS)					AG		150.0	-	150.0	-	-		-	-	-	-	-
100		IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	IncT	2016	2022	O		38.1	38.1	-	63.0	-		-	-	-	-	-
101		Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	IncT	2015	2022	O		300.0	300.0	-	-	-		-	-	-	-	-
102		Strategy Subtotal							488.1	338.1	150.0	63.0	-		-	-	-	-	-
103																			
104	Health Information Technology & Data Analytics																		
105		Develop targeted outcome data (HLTSS)	DHSS/SDS	IncT	2018	2022	O		80.0	80.0	-	-	-		-	-	-	-	-
106		Strategy Subtotal							80.0	80.0	-	-	-		-	-	-	-	-
107																			
113																			
114	Trust Related Investments Subtotal								2,282.8	1,897.8	385.0	63.0	-		(100.0)	-	(100.0)	-	-
115																			
116	Medicaid Reform & Redesign Total								5,457.8	5,072.8	385.0	63.0	-		(100.0)	-	(100.0)	-	-

	A	B	D	J	K	L	N	BH	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB	
5	Criminal Justice Reform and Reinvestment								FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		Type		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	Trust Related Investments																			
8																				
9	Systems and Policy Development																			
10		Job Center liaison in correctional facilities (BEE)	DOLWD Employment & Training Services	IncT	2016	2022	O		128.8	128.8	-	-	-		(128.8)	(128.8)	-	-	-	
11		Research Analyst (DJ)	DOC/Inmate Health//Behavioral Health	IncT	2018	2022	O		105.0	105.0	-	-	-		-	-	-	-	-	
12		Alaska Justice Information Center (DJ)	UAA/Anchorage Campus	IncT	2018	2021	O		225.0	225.0	-	-	-		-	-	-	-	-	
14		Strategy Subtotal							458.8	458.8	-	-	-		(128.8)	(128.8)	-	-	-	
15																				
16	Increased Capacity, Training & Competencies																			
17		Implement CIT training courses: Anchorage and others (DJ)	Muni of Anchorage; City & Borough of Juneau, Dept. of Public Safety				AG		185.0	-	185.0	-	-		-	-	-	-	-	
18		Training for therapeutic court staff (DJ)	ACS/Therapeutic courts	IncOTI			O		15.0	15.0	-	-	-		-	-	-	-	-	
19		Training for DOC mental health staff (DJ)	DOC/Inmate Health/Behavioral Health Care	IncT	2018	2022	O		25.0	25.0	-	-	-		-	-	-	-	-	
20		Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)	UAA/CHD	IncT	2014	2023	O		72.5	72.5	-	-	-		-	-	-	-	-	
21		Strategy Subtotal							297.5	112.5	185.0	-	-		-	-	-	-	-	
22																				
23	Community Prevention																			
24		Self-sufficiency training (BEE)	YWCA				AG		50.0	-	50.0	-	-		-	-	-	-	-	
26		Interpersonal Violence Prevention for beneficiaries. (DJ)	UAA/CHD	IncT	2014	2022	O		80.0	80.0	-	-	-		-	-	-	-	-	
28		Strategy Subtotal							130.0	80.0	50.0	-	-		-	-	-	-	-	
29																				

	A	B	D	J	K	L	N	BH	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB
5	Criminal Justice Reform and Reinvestment								FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		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
30	Community Intervention/Diversion																		
31	Assertive Community Treatment/Institutional diversion housing program (HLTSS)		DHSS/DBH/Svcs SMI	IncT	2018	2022	O		750.0	750.0	-	-	-		-	-	-	-	-
32	Strategy Subtotal								750.0	750.0	-	-	-		-	-	-	-	-
33																			
34	Booking & Screening Practices																		
35	Reserved for future use								-	-	-	-	-		-	-	-	-	-
36																			
37	In-facility Practices																		
38	Juneau Mental Health Court (DJ)		ACS/Therapeutic Courts	IncT	2009	2022	O		204.4	204.4	-	-	-		(78.3)	(78.3)	-	-	-
39	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) (DJ)		Partner for Progress				AG		214.5	-	214.5	-	-		-	-	-	-	-
40	Palmer Family Infant Toddler (PFIT) Treatment access & training						AG		75.0	-	75.0	-	-		-	-	-	-	-
41	Mental Health Clinician Oversight in DJJ youth facilities (DJ)		DHSS/DJJ/Probation Services	IncT	2018	2021	O		162.4	162.4	-	-	-		-	-	-	-	-
42	Centralized Competency Calendar Paralegal		ACS/Therapeutic Courts	IncT	2020		O		-	-	-	-	-		78.3	78.3	-	-	-
43	Holistic Defense- Bethel (DJ)		DOA/PDA	IncT	2016	2022	O		193.8	193.8	-	372.7	-		-	-	-	-	-
44	Holistic Defense- Bethel (DJ)		AK Legal Services				AG		180.0	-	180.0	-	-		-	-	-	-	-
45	Strategy Subtotal								1,030.1	560.6	469.5	372.7	-		-	-	-	-	-
46																			
47	Re-entry																		
48	DOC discharge incentive grants (HLTSS)		DOR/AHFC	IncT	2016	2022	C		100.0	100.0	-	-	-		-	-	-	-	-
49	Flexible special needs housing "rent-up" (HLTSS)		DOR/AHFC				AG		150.0	-	150.0	-	-		-	-	-	-	-
50	Implement APIC discharge planning model in DOC (DJ)		DOC/Inmate Health/Behavioral Health Care	IncT	2014	2022	O		260.0	260.0	-	-	-		-	-	-	-	-
51	Local re-entry coalition coordinator (DJ)						AG		412.0	-	412.0	-	-		-	-	-	-	-
52	Treatment Access*						AG		-	-	-	-	-		-	-	-	-	-
53	Strategy Subtotal								922.0	360.0	562.0	-	-		-	-	-	-	-
54																			
58	Criminal Justice Reform Total								3,588.4	2,321.9	1,266.5	372.7	-		(128.8)	(128.8)	-	-	-

	A	B	D	J	K	L	N	CR	CS	CT	CU	CV	CV	CX	CY	CZ	DA	DB
5	Housing and Long-Term Services & Supports Focus Area						Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	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
7		<i>Housing & Long Term Services and Supports policy coordination</i>																
8		Focus Area Administration				AG		50.0	-	50.0	-	-		-	-	-	-	-
9		Housing Coordinator				AG		100.0	-	100.0	-	-		(100.0)	-	(100.0)	-	-
10		Juneau Housing Coordinator				AG		100.0	-	100.0	-	-		10.0	-	10.0	-	-
11		City of Fairbanks Housing Coordinator				AG		110.0	-	110.0	-	-		-	-	-	-	-
12		Strategy Subtotal						360.0	-	360.0	-	-		(90.0)	-	(90.0)	-	-
13																		
14		<i>Beneficiaries access appropriate community based services</i>																
15		AK Brain Injury Network - accessing TBI assessments and services/assessment clinics				AG		160.0	-	160.0	-	-		-	-	-	-	-
16		HCBS Reform Contract				AG		150.0	-	150.0	-	-		-	-	-	-	-
17		Rural HCBS Coordinator				O		-	-	-	-	-		81.0	81.0	-	-	-
18		Decision Making Support				AG		-	-	-	-	-		48.2	-	48.2	-	-
19		Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)				C		300.0	300.0	-	750.0	-		-	-	-	-	-
20		Strategy Subtotal						610.0	300.0	310.0	750.0	-		129.2	81.0	48.2	-	-
21																		
22		<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>																
23		Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)				AG		75.0	-	75.0	-	-		-	-	-	-	-
24		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		-	-	-	-	-
25		Environmental Modifications/Assistive Technology				AG		125.0	-	125.0	-	-		(125.0)	-	(125.0)	-	-
26		Juneau Rapid Rehousing				AG		-	-	-	-	-		150.0	-	150.0	-	-
27		ADRD Roadmap Contract Assistance				AG		45.0	-	45.0	-	-		-	-	-	-	-
28		Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)				C		950.0	950.0	-	850.0	6,350.0		-	-	-	-	-
29		Strategy Subtotal						1,395.0	1,150.0	245.0	2,600.0	8,100.0		25.0	-	25.0	-	-
30																		
31		Housing and Long-Term Services & Supports Focus Area Total						2,365.0	1,450.0	915.0	3,350.0	8,100.0		64.2	81.0	(16.8)	-	-

	A	B	D	J	K	L	N	CC	CR	CS	CT	CU	CV	CW	CX	CY	CZ	DA	DB
1																			
2																			
3																			
4																			
5	Beneficiary Employment and Engagement Focus Area							Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		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
7	<i>Beneficiaries have access to and use community employment services and supports</i>																		
8		Individual Placement and Supports					AG		200.0	-	200.0	-	-		(200.0)	-	(200.0)	-	-
9		Pre-employment transition services					AG		100.0	-	100.0	-	-		(100.0)	-	(100.0)	-	-
10		Vocational Coordinator	ACMHS				AG		100.0	-	100.0	-	-		(100.0)	-	(100.0)	-	-
11		Targeted BEE Strategy Implementation					AG		-	-	-	-	-		335.0	-	335.0	-	-
12		Strategy Subtotal							400.0	-	400.0	-	-		(65.0)	-	(65.0)	-	-
13	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																		
14		BP Program Grants	CHOICES				AG		440.2	-	440.2	-	-		-	-	-	-	-
17		Consumer Web					AG		333.6	-	333.6	-	-		-	-	-	-	-
18		Polaris House					AG		183.0	-	183.0	-	-		-	-	-	-	-
19		NAMI Juneau					AG		100.6	-	100.6	-	-		-	-	-	-	-
20		NAMI Anchorage					AG		154.1	-	154.1	-	-		-	-	-	-	-
21		AYFN					AG		208.7	-	208.7	-	-		-	-	-	-	-
22		Strategy Subtotal							1,420.2	-	1,420.2	-	-		-	-	-	-	-
23	<i>Beneficiaries increase self sufficiency</i>																		
25		Social enterprise					AG		50.0	-	50.0	-	-		(50.0)	-	(50.0)	-	-
26		Micro enterprise	UAA/CHD	IncT	2018	2021	O		150.0	150.0	-	-	-		-	-	-	-	-
27		Peer Support Workforce	DHSS/DBH				AG		-	-	-	-	-		125.0	-	125.0	-	-
28		Strategy Subtotal							200.0	150.0	50.0	-	-		75.0	-	75.0	-	-
29	<i>Focus area administration</i>																		
31		Focus Area administration					AG		50.0	-	50.0	-	-		-	-	-	-	-
32		Data development and evaluation					AG		50.0	-	50.0	-	-		-	-	-	-	-
33		Beneficiary employment technical assistance and program coordination	DHSS/DSDS/GCDSE	IncM	2018	2021	O		200.0	200.0	-	-	-		-	-	-	-	-

	A	B	D	J	K	L	N	CC	CR	CS	CT	CU	CV	CW	CX	CY	CZ	DA	DB
5	Beneficiary Employment and Engagement Focus Area							Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		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
35	Strategy Subtotal								300.0	200.0	100.0	-	-		-	-	-	-	-
36																			
37	Beneficiary Employment & Engagement Focus Area Total								2,320.2	350.0	1,970.2	-	-		10.0	-	10.0	-	-

FOI
Reference

	A	B	D	J	K	L	N	CX	CY	CZ	DA	DB	DC	DD	DE	DF	DG	DH	
5	Substance Abuse Prevention and Treatment						Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	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	
7		<i>Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances</i>																	
8		Partnerships: Recover Alaska					AG	100.0	-	100.0	-	100.0		-	-	-	-	-	
9		Strategy Subtotal						100.0	-	100.0	-	100.0		-	-	-	-	-	
10																			
11		<i>Alaskans: Free From Burdens Created By Alcohol & Substance Abuse</i>																	
12		Treatment Access *					AG	600.0	-	600.0	-	-		150.0	-	150.0	-	-	
13		SUD Direct Service Professionals					AG	150.0	-	150.0	-	-		(150.0)	-	(150.0)	-	-	
14		Strategy Subtotal						750.0	-	750.0	-	-		-	-	-	-	-	
15																			
20		Administration																	
21		Focus Area Administration					AG	50.0	-	50.0	-	-		-	-	-	-	-	
22		Strategy Subtotal						50.0	-	50.0	-	-		-	-	-	-	-	
23																			
24		Substance Abuse Prevention and Treatment Focus Area Total						900.0	-	900.0	-	100.0		-	-	-	-	-	
25		* Reflects funds transferred in from previous location in the Criminal Justice Reform Section																	

	A	B	D	J	K	L	N	CC	CR	CS	CT	CU	CV	CW	CX	CY	CZ	DA	DB
5	Disability Justice Focus Area						Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)						
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	(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			
7	<i>Increased Capacity for Public Guardians</i>																		
8		Public Guardian Position	DOA/OPA/Public Guardian	IncT	2019	2023	O	89.3	89.3	-	-	-	-	-	-	-	-	-	-
9	Strategy Subtotal						89.3	89.3	-	-	-	-	-	-	-	-	-	-	-
10	<i>Disability Justice administrative costs</i>																		
11		Focus Area Administration					AG	50.0	-	50.0	-	-	-	-	-	-	-	-	-
12	Strategy Subtotal						50.0	-	50.0	-	-	-	-	-	-	-	-	-	-
13																			
14	Disability Justice Focus Area Total						*	139.3	89.3	50.0	-	-	-	-	-	-	-	-	-
15	* Strategies and activities in this area were shifted to the Criminal Justice & Reform section to demonstrate support for the statewide reform effort.																		

	A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD	DE	DF	DG	DH	DI
5	Advisory Board Requests							Type	FY20 Approved Budget (9/5/18)					FY20 Proposed Changes (7/16/19)				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	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
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	-		-	-	-	-	-
9	Medical Appliances and Assistive Technology	DHSS				C		-	-	-	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	-		-	-	-	-	-
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		-	-	-	-	-		-	-	-	-	-
12																		
13		Capital Subtotal						550.0	550.0	-	1,750.0	-		-	-	-	-	-
14																		
15		Advisory Board Total						550.0	550.0	-	1,750.0	-		-	-	-	-	-

Reference