

	A	B	Z	AG	AH	AI	AJ	AK	AL	AN	AO	AP	AQ	AR
1	Alaska Mental Health Trust Authority													
2	FY20 & FY21 Budget Recommendations													
3	September 5 & 6, 2018 Full Board of Trustees Meeting													
4	<i>(amounts in thousands)</i>													
5														
6	FY20 Recommendations							FY21 Recommendations						
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	Trust / TLO Operating Budgets													
11	Other Non-Focus Area Allocations													
12														
13	Alaska Systems Reform													
14	Medicaid Reform and Redesign (SB74)													
15	Criminal Justice Reform & Reinvestment													
16														
17	Focus Areas:													
18	Housing and Long-Term Services & Supports													
19	Beneficiary Employment and Engagement													
20	Substance Abuse Prevention and Treatment													
21	Disability Justice													
22														
23	Advisory Board Requests													
24														
25	Totals													
26														


 Mary Jane Michael, Chair

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 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	IDY Capital (C) / 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	-	-	-	4,135.3	4,135.3	-	-	-
9	Trust Land Office MHTAAR Budget	DNR	IncM			O		4,568.4	4,568.4	-	-	-	4,568.4	4,568.4	-	-	-
10	Total Trust & TLO							8,703.7	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		2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-
18	Grant Making Programs Subtotal							2,150.0	-	2,150.0	-	-	2,150.0	-	2,150.0	-	-
20																	
21	Dental																
22	Trust Directed Projects - Dental	ANHC (Anch Comm Hlth)				AG		140.0	-	140.0	-	-	140.0	-	140.0	-	-
23	Trust Directed Projects - Dental	ICHC (Fbks Comm Hlth)				AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
24	Donated Dental	Dental Lifeline Network				AG		30.0	-	30.0	-	-	30.0	-	30.0	-	-
25	Dental Subtotal							270.0	-	270.0	-	-	270.0	-	270.0	-	-
27																	
28	Mini Grants																
29	Mini Grants for beneficiaries experiencing mental illness, chronic alcoholism & substance abuse.	Information Insights				AG		950.0	-	950.0	-	-	950.0	-	950.0	-	-
30	Mini grants for ADRD beneficiaries	Alzheimers' Resource Agency				AG		350.0	-	350.0	-	-	350.0	-	350.0	-	-
31	Mini grants for beneficiaries with developmental disabilities	Information Insights				AG		400.0	-	400.0	-	-	400.0	-	400.0	-	-
32	Mini Grants Subtotal							1,700.0	-	1,700.0	-	-	1,700.0	-	1,700.0	-	-
33																	
34	Trust Statutory Advisory Boards																
35	ABADA/AMHB joint staffing	DHSS/DBH/AMHB-ABADA	IncM	2018	2028	O		479.5	479.5	-	-	-	479.5	479.5	-	-	-
36	GCDSE operating/Research Analyst III (06-0534)	DHSS/DSDS/GCDSE	IncM	2018	2028	O		131.2	131.2	-	-	-	131.2	131.2	-	-	-
37	ACoA Planner (06-1513)	DHSS/DSDS/ACoA	IncM	2018	2028	O		126.1	126.1	-	-	-	126.1	126.1	-	-	-
38	Trust Statutory Advisory Boards Subtotal							736.8	736.8	-	-	-	736.8	736.8	-	-	-
39																	

Mary Jane Michael
 Mary Jane Michael, Chair

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 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	ICD / Capital / Other 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
45	Early Childhood Prevention & Intervention																
46	BTKH Maintenance/Monitoring					AG		80.0	-	80.0	-	-	80.0	-	80.0	-	-
47	Policy, Data & programs					AG		200.0	-	200.0	-	-	200.0	-	200.0	-	-
48	Trauma Informed Schools Pilot (Juneau)	Juneau Community Foundation				AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
49	BTKH Subtotal							380.0	-	380.0	-	-	380.0	-	380.0	-	-
50																	
51	Consultative & Technical Assistance Services																
52	Grant-writing technical assistance					AG		180.0	-	180.0	-	-	180.0	-	180.0	-	-
53	Technical assistance for beneficiary groups & Trust initiatives					AG		360.0	-	360.0	-	-	510.0	-	510.0	-	-
54	Communications					AG		400.0	-	400.0	-	-	400.0	-	400.0	-	-
55	Pooled predevelopment core operating maintenance					AG		-	-	-	-	-	-	-	-	-	-
56	Pooled predevelopment individual projects					AG		150.0	-	150.0	-	-	-	-	-	-	-
57	Consultative & Technical Assistance Services Subtotal							1,090.0	-	1,090.0	-	-	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	-	-	-	40.0	40.0	-	-	-
61	Comprehensive Program Planning & Consultative Services					AG		100.0	-	100.0	-	-	100.0	-	100.0	-	-
63	Alaska Health Workforce Profile	DOLWD / Administrative Services Division	IncOTI			O		75.0	75.0	-	-	-	75.0	75.0	-	-	-
64	Data Evaluation & Planning Subtotal							215.0	115.0	100.0	-	-	215.0	115.0	100.0	-	-
65																	
66	Other																
67	Rural & Community Outreach					AG		200.0	-	200.0	-	-	-	-	-	-	-
68	Emergency Psychiatric Services Assistance					AG		900.0	-	900.0	-	-	900.0	-	900.0	-	-
69	Workforce Admin Allocation					AG		50.0	-	50.0	-	-	50.0	-	50.0	-	-
70	Advocacy Training					AG		10.0	-	10.0	-	-	10.0	-	10.0	-	-
71	Sustaining Alaska 2-1-1	United Way				AG		-	-	-	-	-	-	-	-	-	-
72	AK Autism Resource center	DEED/Teaching/SSA	IncT	2005	2023	O		50.0	50.0	-	-	-	50.0	50.0	-	-	-
73	Other Subtotal							1,210.0	50.0	1,160.0	-	-	1,010.0	50.0	960.0	-	-
74																	
75	Total Other Non-Focus Area Allocations							7,751.8	901.8	6,850.0	-	-	7,551.8	901.8	6,650.0	-	-
77	Total Non-Focus Area Allocations							16,455.5	9,605.5	6,850.0	-	-	16,255.5	9,605.5	6,650.0	-	-


 Mary Jane Michael, Chair

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 Recommendations					FY21 Recommendations					
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	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	-	-	-		984.0	984.0	-	-	-
78	DD system capacity development (HLTSS)	AK Assn of Developmental Disabilities (AADD)				AG		65.0	-	65.0	-	-		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	ARD Workforce (HLTSS)	Alzheimer's 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	-	-	-		200.0	200.0	-	-	-
84	Alaska Area Health Education Centers	UAA AHEC (COH)	IncT	2018	2021	O		55.0	55.0	-	-	-		55.0	55.0	-	-	-
85	Alaska Psychology Internship Consortium (AK-PIC)	WICHE				AG		15.0	-	15.0	-	-		15.0	-	15.0	-	-
86	Strategy Subtotal							1,539.0	1,354.0	185.0	-	-		1,374.0	1,239.0	135.0	-	-
87																		
88	Behavioral Health Access																	
90	Office of Integrated Housing (HLTSS)	DHSS/DBH/BH Admin	IncT	2014	2022	O		125.7	125.7	-	-	-		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	-	-		175.7	125.7	50.0	-	-
95																		
96	Home and Community Based Services																	
98	System infrastructure and capacity development for ARD and IDD programs (HLTSS)					AG		150.0	-	150.0	-	-		150.0	-	150.0	-	-
100	IT application / Telehealth Service System Improvements (HLTSS)	DHSS/SDS	IncT	2016	2022	O		38.1	38.1	-	63.0	-		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	-	-	-		300.0	300.0	-	-	-
102	Strategy Subtotal							488.1	338.1	150.0	63.0	-		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	-	-	-		80.0	80.0	-	-	-
106	Strategy Subtotal							80.0	80.0	-	-	-		80.0	80.0	-	-	-
107																		
113																		
114	Trust Related Investments Subtotal							2,282.8	1,897.8	385.0	63.0	-		2,117.8	1,782.8	335.0	63.0	-
115																		
116	Medicaid Reform & Redesign Total							5,457.8	5,072.8	385.0	63.0	-		2,117.8	1,782.8	335.0	63.0	-

Mary Jane Michael
 Mary Jane Michael, Chair

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		Type			FY20 Recommendations					FY21 Recommendations							
6	Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Youth Grant (YG)	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 liasion 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	-	-	-	105.0	105.0	-	-	-		
12	Alaska Justice Information Center (DJ)	UAA/Anchorage Campus	IncT	2018	2021	O	225.0	225.0	-	-	-	-	-	-	-	-		
14	Strategy Subtotal						458.7	458.7	-	-	-	233.8	233.8	-	-	-		
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	-	-	185.0	-	185.0	-	-		
18	Training for therapeutic court staff (DJ)	ACS/Therapeutic courts	IncOTI			O	15.0	15.0	-	-	-	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	-	-	-	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	-	-	-	72.5	72.5	-	-	-		
21	Strategy Subtotal						297.5	112.5	185.0	-	-	297.5	112.5	185.0	-	-		
22																		
23	Community Prevention																	
24	Self-sufficiency training (BEE)	YWCA				AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
26	Interpersonal Violence Prevention for beneficiaries. (DJ)	UAA/CHD	IncT	2014	2022	O	80.0	80.0	-	-	-	80.0	80.0	-	-	-		
28	Strategy Subtotal						130.0	80.0	50.0	-	-	130.0	80.0	50.0	-	-		
29																		


Mary Jane Michael, Chair

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					Type		FY20 Recommendations					FY21 Recommendations					
6	Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating OI/ Capital (C) / Multi Grant (CG)		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	-	-	-	750.0	750.0	-	-	-		
32	Strategy Subtotal						750.0	750.0	-	-	-	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	-	-	-	204.4	204.4	-	-	-		
39	Flex Funds for Mental Health Courts (Anchorage, Juneau, Palmer, and PFIT) (DJ)	Partner for Progress				AG	214.5	-	214.5	-	-	214.5	-	214.5	-	-		
40	Palmer Family Infant Toddler (PFIT) Treatment access & training					AG	75.0	-	75.0	-	-	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	Holistic Defense- Bethel (DJ)	DOA/PDA	IncT	2016	2022	O	193.8	193.8	-	372.7	-	193.8	193.8	-	-	-		
43	Holistic Defense- Bethel (DJ)	AK Legal Services				AG	180.0	-	180.0	-	-	180.0	-	180.0	-	-		
44	Strategy Subtotal						1,030.1	560.6	469.5	372.7	-	867.7	398.2	469.5	-	-		
45																		
46	Re-entry																	
47	DOC discharge incentive grants (HLTSS)	DOR/AHFC	IncT	2016	2022	C	100.0	100.0	-	-	-	100.0	100.0	-	-	-		
48	Flexible special needs housing "rent-up" (HLTSS)	DOR/AHFC				AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-		
49	Implement APIC discharge planning model in DOC (DJ)	DOC/Inmate Health/Behavioral Health Care	IncT	2014	2022	O	260.0	260.0	-	-	-	260.0	260.0	-	-	-		
50	Local re-entry coalition coordinator (DJ)					AG	412.0	-	412.0	-	-	412.0	-	412.0	-	-		
51	Treatment Access*					AG	-	-	-	-	-	-	-	-	-	-		
52	Strategy Subtotal						922.0	360.0	562.0	-	-	922.0	360.0	562.0	-	-		
53																		
57	Criminal Justice Reform Total						3,588.3	2,321.8	1,266.5	372.7	-	3,201.0	1,934.5	1,266.5	-	-		


Mary Jane Michael, Chair

	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 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End		Operating /OV Capital /CJ / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	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	-	-		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	-	-		100.0	-	100.0	-	-
11		City of Fairbanks Housing Coordinator					AG	110.0	-	110.0	-	-		110.0	-	110.0	-	-
12		Strategy Subtotal						360.0	-	360.0	-	-		360.0	-	360.0	-	-
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	-	-		160.0	-	160.0	-	-
16		HCBS Reform Contract					AG	150.0	-	150.0	-	-		150.0	-	150.0	-	-
17		Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)					C	300.0	300.0	-	750.0	-		300.0	300.0	-	750.0	-
18		Strategy Subtotal						610.0	300.0	310.0	750.0	-		610.0	300.0	310.0	750.0	-
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)					AG	75.0	-	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)					C	200.0	200.0	-	1,750.0	1,750.0		200.0	200.0	-	1,750.0	1,750.0
23		Environmental Modifications/Assistive Technology					AG	125.0	-	125.0	-	-		125.0	-	125.0	-	-
24		ADRD Roadmap Contract Assistance					AG	45.0	-	45.0	-	-		-	-	-	-	-
25		Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)					C	950.0	950.0	-	850.0	6,350.0		950.0	950.0	-	850.0	6,350.0
26		Strategy Subtotal						1,395.0	1,150.0	245.0	2,600.0	8,100.0		1,350.0	1,150.0	200.0	2,600.0	8,100.0
27																		
28		Housing and Long-Term Services & Supports Focus Area Total						2,365.0	1,450.0	915.0	3,350.0	8,100.0		2,320.0	1,450.0	870.0	3,350.0	8,100.0

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	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 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other		Sum of MHTAAR & AG	MHTAAR	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				AG	ACMHS	100.0	-	100.0	-	-		100.0	-	100.0	-	-	
11		Strategy Subtotal						400.0	-	400.0	-	-		400.0	-	400.0	-	-	
12	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																		
13	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																		
15		BP Program Grants				AG	CHOICES	440.2	-	440.2	-	-		440.2	-	440.2	-	-	
16		Consumer Web				AG		333.6	-	333.6	-	-		333.6	-	333.6	-	-	
17		Polaris House				AG		183.0	-	183.0	-	-		183.0	-	183.0	-	-	
18		NAMI Juneau				AG		100.6	-	100.6	-	-		100.6	-	100.6	-	-	
19		NAMI Anchorage				AG		154.1	-	154.1	-	-		154.1	-	154.1	-	-	
20		AYFN				AG		208.7	-	208.7	-	-		208.7	-	208.7	-	-	
21		Strategy Subtotal						1,420.2	-	1,420.2	-	-		1,420.2	-	1,420.2	-	-	
22	<i>Beneficiaries increase self sufficiency</i>																		
23	<i>Beneficiaries increase self sufficiency</i>																		
24		Social enterprise				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
25		Micro enterprise				O	UAA/CHD	150.0	150.0	-	-	-		150.0	150.0	-	-	-	
26		Strategy Subtotal						200.0	150.0	50.0	-	-		200.0	150.0	50.0	-	-	
27	<i>Focus area administration</i>																		
28	<i>Focus area administration</i>																		
29		Focus Area administration				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
30		Data development and evaluation				AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-	
31		Beneficiary employment technical assistance and program coordination				O	DHSS/DSDS/GCDSE	200.0	200.0	-	-	-		200.0	200.0	-	-	-	
33		Strategy Subtotal						300.0	200.0	100.0	-	-		300.0	200.0	100.0	-	-	
34	<i>Beneficiary Employment & Engagement Focus Area Total</i>							2,320.2	350.0	1,970.2	-	-		2,320.2	350.0	1,970.2	-	-	
35	<i>Beneficiary Employment & Engagement Focus Area Total</i>							2,320.2	350.0	1,970.2	-	-		2,320.2	350.0	1,970.2	-	-	

Mary Jane Michael
Mary Jane Michael, Chair

	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 Recommendations					FY21 Recommendations					
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Sum of MHTAAR & AG	MHTAAR	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	100.0	-	100.0	-	100.0		
9		Strategy Subtotal					100.0	-	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	600.0	-	600.0	-	-	600.0	-	600.0	-	-		
13		SUD Direct Service Professionals				AG	150.0	-	150.0	-	-	150.0	-	150.0	-	-		
14		Strategy Subtotal					750.0	-	750.0	-	-	750.0	-	750.0	-	-		
15																		
20		<i>Administration</i>																
21		Focus Area Administration				AG	50.0	-	50.0	-	-	50.0	-	50.0	-	-		
22		Strategy Subtotal					50.0	-	50.0	-	-	50.0	-	50.0	-	-		
23																		
24		Substance Abuse Prevention and Treatment Focus Area Total					900.0	-	900.0	-	100.0	900.0	-	900.0	-	100.0		
25		* Reflects funds transferred in from previous location in the Criminal Justice Reform Section																


Mary Jane Michael, Chair

	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 Recommendations						FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	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
7	Increased Capacity for Public Guardians																		
8	Public Guardian Position		DOA/OPA/Public Guardian	IncT	2019	2023	O		89.3	89.3	-	-	-		89.3	89.3	-	-	-
9	Strategy Subtotal								89.3	89.3	-	-	-		89.3	89.3	-	-	-
10	Disability Justice administrative costs																		
11	Focus Area Administration						AG		50.0	-	50.0	-	-		50.0	-	50.0	-	-
12	Strategy Subtotal								50.0	-	50.0	-	-		50.0	-	50.0	-	-
13																			
14	Disability Justice Focus Area Total						*		139.3	89.3	50.0	-	-		139.3	89.3	50.0	-	-
15	* Strategoes and activities in this area were shifted to the Criminal Justice & Reform section to demonstrate support for the statewide reform effort.																		


Mary Jane Michael, Chair

	A	B	D	J	K	L	N	CY	CZ	DA	DB	DC	DD	DF	DG	DH	DI
5	Advisory Board Requests						Type	FY20 Recommendations					FY21 Recommendations				
6		Dept/RDU Component (or recipient)	Trans Type	IncT Begin	IncT End	Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	MHTAAR	Authority Grant	GF/MH	Other		
7	<i>Capital Requests (sponsored by all boards)</i>																
8	Deferred Maintenance	DHSS/Dept Support Services Facilities Management				C	250.0	250.0	-	250.0	-	250.0	-	250.0	-	250.0	-
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	-	1,000.0	-	300.0	-
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	-	-	-	-	-	300.0	-	300.0	-	-	-
12																	
13		Capital Subtotal					550.0	550.0	-	1,750.0	-	850.0	-	2,050.0	-	850.0	-
14																	
15		Advisory Board Total					550.0	550.0	-	1,750.0	-	850.0	-	2,050.0	-	850.0	-


Mary Jane Michael, Chair