

FY2017 Mental Health Budget Bill

C	D	K	L	M	O	P	R	S	T	W	X	BN	BO	BP	BQ	BR	BS	BV	B
1																			
2				FY2017 MH Trust Recommendations excluding base							FY2017 Conference Committee including base								
3	DEPARTMENT/RDU/COMPONENT	Focus Area		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment & Prevention (1180)	AHFC Dividends (1139)	TOTAL		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends (1139)	TOTAL	
4	OPERATING PROJECTS																		
5	ADMINISTRATION																		
7	<i>Legal & Advocacy Services</i>																		
8	Office of Public Advocacy																		
9	<i>FY 2016 Conference Committee</i>									0.0				1,926.2					1,926.2
10	<i>Deliver training for defense attorneys</i>	Disability Justice		15.0						15.0		15.0							15.0
12	Total Office of Public Advocacy			15.0	0.0	0.0	0.0	0.0	0.0	15.0		15.0	0.0	1,926.2	0.0	0.0	0.0	0.0	1,941.2
13	Public Defender Agency																		
14	<i>FY 2016 Conference Committee</i>									0.0				180.7					180.7
15	<i>Holistic Defense- Bethel</i>	Disability Justice		193.8						193.8		193.8							193.8
17	Total Public Defender Agency			193.8	0.0	0.0	0.0	0.0	0.0	193.8		193.8	0.0	180.7	0.0	0.0	0.0	0.0	374.5
18	# ADMINISTRATION TOTAL			208.8	0.0	0.0	0.0	0.0	0.0	208.8		208.8	0.0	2,106.9	0.0	0.0	0.0	0.0	2,315.7
26	CORRECTIONS																		
28	<i>Health and Rehabilitation Services</i>																		
29	Behavioral Health Care																		
30	<i>FY 2016 Conference Committee</i>									0.0				6,125.6					6,125.6
32	<i>Implement the APIC (Assess, Plan, Identify and Coordinate) discharge planning model</i>	Disability Justice		260.0						260.0		260.0							260.0
33	<i>Research Analyst</i>	Disability Justice		101.9						101.9		101.9							101.9
34	<i>DOC Rural Reentry & Fetal Alcohol Syndrome Education Pilot</i>	Disability Justice		120.0						120.0		120.0							120.0
35	<i>Training for DOC Mental Health Staff</i>	Disability Justice		25.0						25.0		25.0							25.0
36	Total Behavioral Health Care			506.9	0.0	0.0	0.0	0.0	0.0	506.9		506.9	0.0	6,125.6	0.0	0.0	0.0	0.0	6,632.5
37	Substance Abuse Treatment Program																		
38	<i>FY 2016 Conference Committee</i>									0.0				1,611.5					1,611.5
39	Total Substance Abuse Treatment Program			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	1,611.5	0.0	0.0	0.0	0.0	1,611.5
40	# CORRECTIONS TOTAL			506.9	0.0	0.0	0.0	0.0	0.0	506.9		506.9	0.0	7,737.1	0.0	0.0	0.0	0.0	8,244.0
41	EDUCATION & EARLY DEVELOPMENT																		
42	<i>Teaching and Learning Support</i>																		
43	Student and School Achievement																		
44	<i>FY 2016 Conference Committee</i>									0.0				377.8					377.8
45	<i>AK Autism Resource Center (AARC)</i>	Boards (Gov Council)		75.0						75.0		75.0							75.0
46	Total Student and School Achievement			75.0	0.0	0.0	0.0	0.0	0.0	75.0		75.0	0.0	377.8	0.0	0.0	0.0	0.0	452.8
47	# EDUCATION & EARLY DEVELOPMENT TOTAL			75.0	0.0	0.0	0.0	0.0	0.0	75.0		75.0	0.0	377.8	0.0	0.0	0.0	0.0	452.8

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48		HEALTH & SOCIAL SERVICES																		
50		Alaska Pioneer Homes																		
51		AK Pioneer Homes Mgmt																		
52		<i>FY 2016 Conference Committee</i>									0.0				64.2					64.2
54		Total AK Pioneer Homes Mgmt			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	64.2	0.0	0.0	0.0	0.0	64.2
55		Pioneer Homes																		
56		<i>FY 2016 Conference Committee</i>									0.0				15,980.8					15,980.8
58		Total Pioneers' Homes			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	15,980.8	0.0	0.0	0.0	0.0	15,980.8
59		Total Alaska Pioneer Homes			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	16,045.0	0.0	0.0	0.0	0.0	16,045.0
60		Behavioral Health																		
61		Behavioral Health Treatment & Recovery Grants																		
62		<i>FY 2016 Conference Committee</i>			0.0						0.0				42,712.1		18,937.7			61,649.8
63		<i>Reduce Funding for BH Treatment and Recovery Grants</i>									0.0				0.0					0.0
64		<i>Savings from Medicaid Expansion</i>									0.0				(1,000.0)					(1,000.0)
65		<i>Transition Behavioral Health Treatment and Recovery Grants to Medicaid Expansion</i>									0.0				(5,779.6)					(5,779.6)
66		<i>DOC Discharge Incentive Grants</i>	Housing & Long Term Supportive Services		100.0						100.0		100.0							100.0
67		<i>Assertive Community Treatment/Institutional diversion housing program (FY16/prior "Bridge Home Program and Intensive Services for Community Integration")</i>	Housing & Long Term Supportive Services		750.0						750.0		750.0							750.0
68		<i>Housing continuum and Assisted Living targeted capacity development training (FY16/prior title was "Assisted Living Home Training and Targeted Capacity Development ")</i>	Housing & Long Term Supportive Services		100.0						100.0		100.0							100.0
69		<i>Predevelopment for Sleep-off Alternatives in Targeted Communities (Nome)</i>	Disability Justice		100.0						100.0		100.0							100.0
70		Total Behavioral Health Treatment & Recovery			1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0		1,050.0	0.0	35,932.5	0.0	18,937.7	0.0	0.0	55,920.2
77		Alcohol Safety Action Program (ASAP)																		
78		<i>FY 2016 Conference Committee</i>									0.0				863.7		500.0			1,363.7
81		Total Alcohol Safety Action Program			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	863.7	0.0	500.0	0.0	0.0	1,363.7
92		Behavioral Health Administration																		
93		<i>FY 2016 Conference Committee</i>									0.0				5,618.6					5,618.6
98		<i>Office of Integrated Housing</i>	Housing & Long Term Supportive Services		235.1						235.1		235.1							235.1
100		Total Behavioral Health Admin			235.1	0.0	0.0	0.0	0.0	0.0	235.1		235.1	0.0	5,618.6	0.0	0.0	0.0	0.0	5,853.7

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102		Behavioral Health Prevention and Early Invervention Grants																			
103		<i>FY 2016 Conference Committee</i>									0.0				2,034.6			2,186.8			4,221.4
104		<i>Maintain Behavioral Health Grants w/Alcohol and Other Drug Treatment & Prevention Fund</i>									0.0							2,000.0			2,000.0
105		Total Behavioral Health Prevention & Early Intervention Grants			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	2,034.6	0.0	4,186.8	0.0	0.0	6,221.4	
126		Designated Evaluation & Treatment																			
127		<i>FY 2016 Conference Committee</i>									0.0				3,957.7						3,957.7
128		Total Designated Evaluation & Treatment			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	3,957.7	0.0	0.0	0.0	0.0	3,957.7	
134		Alaska Psychiatric Institute																			
135		<i>FY 2016 Conference Committee</i>									0.0				6,391.1						6,391.1
137		Total Alaska Psychiatric Institute			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	6,391.1	0.0	0.0	0.0	0.0	6,391.1	
139		AK Mental Health Board & Advisory Board on Alcohol & Drug Board																			
140		<i>FY 2016 Conference Committee</i>									0.0				499.1						499.1
141		<i>Reduce Authority No Longer Needed Due to Retirement</i>									0.0				(10.1)						(10.1)
142		<i>ABADA/AMHB joint staffing</i>	Non-Focus Area Allocation		465.5						465.5		465.5								465.5
143		Total AK Mental Health Board & Advisory Board on Alcohol & Drug Board			465.5	0.0	0.0	0.0	0.0	0.0	465.5		465.5	0.0	489.0	0.0	0.0	0.0	0.0	954.5	
145		Suicide Prevention Council																			
146		<i>FY 2016 Conference Committee</i>									0.0				664.6						664.6
147		<i>Reduce Grants Utilized for Travel</i>									0.0				(13.3)						(13.3)
148		Total Suicide Prevention Council			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	651.3	0.0	0.0	0.0	0.0	651.3	
150		Residential Child Care																			
151		<i>FY 2016 Conference Committee</i>									0.0				3,238.1						3,238.1
152		Total Residential Child Care			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	3,238.1	0.0	0.0	0.0	0.0	3,238.1	
153		Total Behavioral Health			1,750.6	0.0	0.0	0.0	0.0	0.0	1,750.6		1,750.6	0.0	59,176.6	0.0	23,624.5	0.0	0.0	84,551.7	

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3	DEPARTMENT/RDU/COMPONENT	Focus Area		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment & Prevention (1180)	AHFC Dividends (1139)	TOTAL		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends (1139)	TOTAL	
155	Children's Services																		
156	Children's Services Management																		
157	FY 2016 Conference Committee									0.0				69.5				69.5	
158	Total Children's Services Management			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.5	0.0	0.0	0.0	69.5	
160	Front Line Social Workers																		
161	FY 2016 Conference Committee									0.0				148.5				148.5	
162	Total Front Line Social Workers			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.5	0.0	0.0	0.0	148.5	
164	Family Preservation																		
165	FY 2016 Conference Committee									0.0				726.0				726.0	
166	Total Family Preservation			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	726.0	0.0	0.0	0.0	726.0	
168	Foster Care Augmented Rate																		
169	FY 2016 Conference Committee									0.0				500.0				500.0	
170	Total Foster Care Augmented Rate			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	
172	Foster Care Special Need																		
173	FY 2016 Conference Committee									0.0				747.9				747.9	
174	Total Foster Care Special Need			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.9	0.0	0.0	0.0	747.9	
180	Total Children's Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,191.9	0.0	0.0	0.0	2,191.9	
182	Health Care Services																		
183	Residential Licensing																		
184	FY 2016 Conference Committee									0.0				128.4				128.4	
185	Total Residential Licensing			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	0.0	0.0	0.0	128.4	
189	Total Health Care Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	0.0	0.0	0.0	128.4	
191	Juvenile Justice																		
192	McLaughlin Youth Center																		
193	FY 2016 Conference Committee									0.0				736.0				736.0	
195	Total McLaughlin Youth Center			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	736.0	0.0	0.0	0.0	736.0	
197	Fairbanks Youth Facility																		
198	FY 2016 Conference Committee									0.0				116.8				116.8	
200	Total Fairbanks Youth Facility			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0.0	0.0	116.8	
202	Bethel Youth Facility																		
203	FY 2016 Conference Committee									0.0				64.2				64.2	
205	Total Bethel Youth Facility			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.2	0.0	0.0	0.0	64.2	
207	Probation Services																		
208	FY 2016 Conference Committee									0.0				338.4				338.4	
210	Mental Health Clinician Oversight in Youth Facilities	Disability Justice		157.7						157.7				157.7				157.7	
211	Div Juvenile Justice Rural Re-entry Specialist	Disability Justice		115.4						115.4				115.4				115.4	
212	Total Probation Services			273.1	0.0	0.0	0.0	0.0	0.0	273.1	0.0	0.0	0.0	338.4	0.0	0.0	0.0	611.5	
213	Total Juvenile Justice			273.1	0.0	0.0	0.0	0.0	0.0	273.1	0.0	0.0	0.0	1,255.4	0.0	0.0	0.0	1,528.5	
215	Public Assistance																		
216	Public Assistance Administration																		
217	FY 2016 Conference Committee									0.0				13.2				13.2	
218	Total Public Assistance			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0	13.2	
220	Public Health																		
221	Health Planning & Systems Development																		
222	FY 2016 Conference Committee									0.0				561.6				561.6	
224	Scorecard Update	Non-Focus Area Allocations		40.0						40.0				40.0				40.0	
225	SHARP Loan Repayment	Workforce		200.0						200.0				200.0				200.0	
226	Total Health Planning & Systems Development			240.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0.0	0.0	561.6	0.0	0.0	0.0	801.6	

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227	Nursing																			
228	<i>FY 2016 Conference Committee</i>									0.0									98.2	
229	Total Nursing			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.2	
230	Women, Children and Family Health																		0.0	
231	<i>FY 2016 Conference Committee</i>									0.0									795.0	
234	Total Women, Children and Family Health			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	795.0	
235	Chronic Disease Prevention and Health Promotion																			
237	<i>Behavioral Risk Factor Surveillance System</i>	SAPT		10.0						10.0		10.0							10.0	
238	Chronic Disease Prevention and Health Promotion			10.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	
240	Total Public Health			250.0	0.0	0.0	0.0	0.0	0.0	250.0	250.0	0.0	1,454.8	0.0	0.0	0.0	0.0	0.0	1,704.8	
242	Senior and Disabilities Services																			
243	Early Intervention/Infant Learning Programs																			
244	<i>Transfer In From / (Out To) Other Component</i>									0.0			7,424.5						7,424.5	
245	Total Early Intervention/Infant Learning Programs			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,424.5	0.0	0.0	0.0	0.0	0.0	7,424.5	
246	Senior & Disabilities Services Administration																			
247	<i>FY 2016 Conference Committee</i>									0.0				3,055.5					3,055.5	
248	<i>Transfer In From / (Out To) Other Component</i>									0.0				(313.5)					(313.5)	
250	<i>Acquired & Traumatic Brain Injury (ATBI) Prgm Research Analyst & Registry Support</i>	Boards (ABIN)		138.5						138.5		138.5							138.5	
251	<i>IT Application/Telehealth Service System Improvements OTI Reversal</i>									0.0				(50.0)					(50.0)	
252	<i>IT Application/Telehealth Service System Improvements</i>			100.0		100.0				200.0		100.0		0.0					100.0	
253	<i>Senior and Disabilities Division Supported Housing program manager (FY16/Prior title was "Rural Long Term Care Development")</i>	Housing & Long Term Supportive Services		145.0						145.0		145.0							145.0	
254	Total Senior & Disabilities Services Administration			383.5	0.0	100.0	0.0	0.0	0.0	483.5	383.5	0.0	2,692.0	0.0	0.0	0.0	0.0	0.0	3,075.5	
256	General Relief/Temporary Assisted Living																			
257	<i>FY 2016 Conference Committee</i>									0.0				740.3					740.3	
258	Total General Relief/Temporary Assisted Living			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.3	0.0	0.0	0.0	0.0	740.3	
260	Senior Community Based Grants																			
261	<i>FY 2016 Conference Committee</i>									0.0				4,341.6					4,341.6	
262	<i>Transfer In From / (Out To) Other Component</i>									0.0				(4,341.6)					(4,341.6)	
267	<i>Aging & Disability Resource Center Support</i>	Housing		300.0						300.0		300.0							300.0	
268	Total Senior Community Based Grants			300.0	0.0	0.0	0.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	

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270	Community Developmental Disabilities Grants																		
271	<i>FY 2016 Conference Committee</i>									0.0				7,832.3					7,832.3
272	<i>Reduce Grants</i>									0.0				(320.0)					(320.0)
273	<i>Transfer In From / (Out To) Other Component</i>									0.0				5,004.1					5,004.1
276	Total Community Developmental Disabilities Grants			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,516.4	0.0	0.0	0.0	0.0	12,516.4
278	Commission on Aging																		
279	<i>FY 2016 Conference Committee</i>									0.0				29.6					29.6
281	<i>ACoA Planner (06-1513)</i>	Non-Focus Area Allocations		119.1						119.1		119.1							119.1
282	Total Commission on Aging			119.1	0.0	0.0	0.0	0.0	0.0	119.1		119.1	0.0	29.6	0.0	0.0	0.0	0.0	148.7
284	Gov.'s Council on Disabilities & Special Education																		
285	<i>FY 2016 Conference Committee</i>									0.0				272.0					272.0
287	<i>GCDSE Research Analyst III (06-0534)</i>	Non-Focus Area Allocations		127.4						127.4		127.4							127.4
288	<i>Microenterprise capital</i>	Beneficiary Employment		150.0						150.0		150.0							150.0
290	<i>AK Safety Planning & Empowerment Network (ASPEN)</i>	Disability Justice		150.0						150.0		150.0							150.0
291	<i>Beneficiary employment technical assistance and program coordination</i>	Beneficiary Employment		100.0						100.0		100.0							100.0
292	Total Gov.'s Council on Disabilities & Special Education			527.4	0.0	0.0	0.0	0.0	0.0	527.4		527.4	0.0	272.0	0.0	0.0	0.0	0.0	799.4
293	Total Senior and Disabilities Services			1,330.0	0.0	100.0	0.0	0.0	0.0	1,430.0		1,330.0	0.0	23,674.8	0.0	0.0	0.0	0.0	25,004.8
295	Departmental Support Services																		
296	Commissioner's Office																		
297	<i>FY 2016 Conference Committee</i>									0.0				109.8					109.8
298	Total Commissioner's Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	109.8	0.0	0.0	0.0	0.0	109.8
300	HSS State Facilities Rent																		
301	<i>FY 2016 Conference Committee</i>									0.0				350.0					350.0
302	Total HSS State Facilities Rent			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	350.0	0.0	0.0	0.0	0.0	350.0
303	Total Departmental Support Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	459.8	0.0	0.0	0.0	0.0	459.8
305	Medicaid Services																		
306	Behavioral Health Medicaid Svcs																		
307	<i>FY 2016 Conference Committee</i>									0.0				65,895.3					65,895.3
308	<i>Potential Savings from Reforms and Efficiencies</i>									0.0				(3,370.7)					(3,370.7)
309	Total Behavioral Health Medicaid Svcs			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	62,524.6	0.0	0.0	0.0	0.0	62,524.6
311	Children's Medicaid Services																		
312	<i>FY 2016 Conference Committee</i>									0.0				383.1					383.1
313	Total Children's Medicaid Svcs			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	383.1	0.0	0.0	0.0	0.0	383.1
314	Total Medicaid Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	62,907.7	0.0	0.0	0.0	0.0	62,907.7
315	HEALTH & SOCIAL SERVICES TOTAL			3,603.7	0.0	100.0	0.0	0.0	0.0	3,703.7		3,603.7	0.0	167,307.6	0.0	23,624.5	0.0	0.0	194,535.8

FY2017 Mental Health Budget Bill

	C	D	K	L	M	O	P	R	S	T	W	X	BN	BO	BP	BQ	BR	BS	BV	B	
					FY2017 MH Trust Recommendations <i>excluding base</i>										FY2017 Conference Committee <i>including base</i>						
		DEPARTMENT/RDU/COMPONENT	Focus Area		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment & Prevention (1180)	AHFC Dividends (1139)	TOTAL		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends (1139)	TOTAL		
317		LABOR																			
318		<i>Vocational Rehabilitation</i>																			
319		<i>Vocational Rehabilitation</i>																			
320		<i>Job Center Liaison in Correctional Facilities</i>	Beneficiary Employment		125.0						125.0		125.0							125.0	
321		Total Vocational Rehabilitation Administration			125.0	0.0	0.0	0.0	0.0	0.0	125.0		125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	
328		Total Vocational Rehabilitation			125.0	0.0	0.0	0.0	0.0	0.0	125.0		125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	
329	#	LABOR TOTAL			125.0	0.0	0.0	0.0	0.0	0.0	125.0		125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	
331		LAW																			
333		<i>Criminal Division</i>																			
334		<i>Third Judicial District: Anchorage</i>																			
336		<i>Deliver training for prosecutors</i>	Disability Justice		15.0						15.0		15.0							15.0	
337		Total Third Judicial District: Anchorage			15.0	0.0	0.0	0.0	0.0	0.0	15.0		15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	
339		<i>Civil Division</i>																			
340		<i>Human Services</i>																			
341		<i>FY 2016 Conference Committee</i>									0.0				98.8					98.8	
343		Total Human Services			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	98.8	0.0	0.0	0.0	0.0	98.8	
344	#	LAW TOTAL			15.0	0.0	0.0	0.0	0.0	0.0	15.0		15.0	0.0	98.8	0.0	0.0	0.0	0.0	113.8	
345																					
347		Military and Veterans Affairs																			
348		<i>Office of Veterans Affairs</i>																			
349		<i>Veterans Services Database Project</i>			50.0						50.0		0.0							0.0	
350	#	Military and Veterans Affairs Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
352		NATURAL RESOURCES																			
353		<i>Administration and Support</i>																			
354		<i>Mental Health Trust Lands Administration</i>																			
355		<i>Trust Land Office Administration Budget</i>			4,397.5						4,397.5		4,397.5							4,397.5	
356	#	NATURAL RESOURCES TOTAL			4,397.5	0.0	0.0	0.0	0.0	0.0	4,397.5		4,397.5	0.0	0.0	0.0	0.0	0.0	0.0	4,397.5	
358		REVENUE																			
360		Alaska Mental Health Trust Authority																		0.0	
361		<i>Mental Health Trust Operations</i>																		0.0	
363		<i>Trust Authority Admin Budget</i>				3,762.0					3,762.0			3,762.0						3,762.0	
364		<i>Fetal Alcohol Spectrum Disorders (FASD) Media Campaign (continued through inclusion in FY16 Base)</i>						0.0			0.0									500.0	
365		Total Alaska Mental Health Trust Authority			0.0	3,762.0	0.0	0.0	0.0	0.0	3,762.0		0.0	3,762.0	0.0	0.0	500.0	0.0	0.0	4,262.0	
367		Long-Term Care Ombudsman Office																		0.0	
368		<i>FY 2016 Conference Committee</i>									0.0				454.2					454.2	
371		Total Long-Term Care Ombudsman Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	454.2	0.0	0.0	0.0	0.0	454.2	
372	#	REVENUE TOTAL			0.0	3,762.0	0.0	0.0	0.0	0.0	3,762.0		0.0	3,762.0	454.2	0.0	500.0	0.0	0.0	4,716.2	

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	C	D	K	L	M	O	P	R	S	T	W	X	BN	BO	BP	BQ	BR	BS	BV	B	
2					FY2017 MH Trust Recommendations <i>excluding base</i>										FY2017 Conference Committee <i>including base</i>						
3		DEPARTMENT/RDU/COMPONENT	Focus Area		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment & Prevention (1180)	AHFC Dividends (1139)	TOTAL		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends (1139)	TOTAL		
374		UNIVERSITY OF ALASKA																			
381		University of Alaska Anchorage																			
382		Anchorage Campus																		0.0	
383		<i>FY 2016 Conference Committee</i>									0.0				605.8					605.8	
386		<i>Workforce Development Director</i>	Workforce		191.1						191.1		191.1							191.1	
387		<i>Partners in Policymaking</i>	Beneficiary Employment		200.0						200.0		200.0							200.0	
388		<i>Specialized skills and services training on serving cognitively impaired offenders</i>	Disability Justice		72.5						72.5		72.5							72.5	
389		<i>Trust Training Cooperative (TTC) & Alaska Rural Behavioral Health Training Academy (ARBHTA)</i>	Workforce		984.0						984.0		984.0							984.0	
390		<i>Interpersonal Violence Prevention for Beneficiaries</i>	Disability Justice		80.0						80.0		80.0							80.0	
391		<i>Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities</i>	Disability Justice		210.0						210.0		210.0							210.0	
392		<i>Alaska Justice Information Center</i>	Disability Justice		125.0						125.0		125.0							125.0	
393		<i>Alaska Area Health Education Centers</i>	Workforce		55.0						55.0		55.0							55.0	
395		<i>Provider training infrastructure and capacity</i>	Beneficiary Employment		65.0						65.0		65.0							65.0	
396		<i>Vacancy Study</i>	Workforce		40.0						40.0		40.0							40.0	
397		Total Anchorage Campus			2,022.6	0.0	0.0	0.0	0.0	0.0	2,022.6		2,022.6	0.0	605.8	0.0	0.0	0.0	0.0	2,628.4	
399		University of Alaska Fairbanks																			
400		Fairbanks Campus																			
401		<i>FY 2016 Conference Committee</i>									0.0				50.0					50.0	
402		Total Fairbanks Campus			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	50.0	0.0	0.0	0.0	0.0	50.0	
403	#	UNIVERSITY OF ALASKA TOTAL			2,022.6	0.0	0.0	0.0	0.0	0.0	2,022.6		2,022.6	0.0	655.8	0.0	0.0	0.0	0.0	2,678.4	

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C	D	K	L	M	O	P	R	S	T	W	X	BN	BO	BP	BQ	BR	BS	BV	B
				FY2017 MH Trust Recommendations excluding base							FY2017 Conference Committee including base								
3	DEPARTMENT/RDU/COMPONENT	Focus Area		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment & Prevention (1180)	AHFC Dividends (1139)	TOTAL		MHTAAR (1092)	MHT - Admin (1094)	GF/MH (1037)	GF (1004)	Alcohol/ Other Drug Abuse Treatment/ Prevention	AHFC Dividends (1139)	TOTAL	
410	ALASKA COURT SYSTEM																		
411	<i>Trial Courts</i>																		
412	<i>FY 2016 Conference Committee</i>									0.0				227.0					227.0
413	Total Trial Courts			0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	227.0	0.0	0.0	0.0	0.0	227.0
414	<i>Therapeutic Courts</i>																		
415	<i>FY 2016 Conference Committee</i>									0.0				2,580.5		518.0			3,098.5
416	<i>Reverse FY2016 One-Time Unrestricted GF Salary Adj in FY2017 Budget Request</i>									0.0				(108.0)					(108.0)
417	<i>Fairbanks Juvenile Therapeutic Court</i>	Disability Justice		245.9						245.9		245.9							245.9
418	<i>Training for judicial conference</i>	Disability Justice		10.0						10.0		10.0							10.0
419	<i>Training for therapeutic court staff</i>	Disability Justice		15.0						15.0		15.0							15.0
421	<i>Juneau Mental Health Court</i>	Disability Justice		204.4						204.4		204.4							204.4
422	Total Therapeutic Courts			475.3	0.0	0.0	0.0	0.0	0.0	475.3		475.3	0.0	2,472.5	0.0	518.0	0.0	0.0	3,465.8
423	# ALASKA COURT SYSTEM TOTAL			475.3	0.0	0.0	0.0	0.0	0.0	475.3		475.3	0.0	2,699.5	0.0	518.0	0.0	0.0	3,692.8
424	OPERATING TOTALS			11,479.8	3,762.0	100.0	0.0	0.0	0.0	15,341.8		11,429.8	3,762.0	181,437.7	0.0	24,642.5	0.0	0.0	221,272.0
425	## CAPITAL PROJECTS																		
426	HEALTH & SOCIAL SERVICES																		
428	<i>Assistive Technology</i>	Boards				350.0				350.0				0.0					0.0
429	<i>Essential Program Equipment</i>	Boards		250.0		250.0				500.0		250.0		250.0					500.0
430	<i>Home Modifications and Upgrades to Retain Housing</i>	Housing & Long Term Supportive Services		300.0		500.0			250.0	1,050.0		300.0		500.0	250.0			0.0	1,050.0
431	# HEALTH & SOCIAL SERVICES TOTAL			550.0	0.0	1,100.0	0.0	0.0	250.0	1,900.0		550.0	0.0	750.0	250.0	0.0	0.0	0.0	1,550.0
435	REVENUE / AHFC																		
436	<i>Homeless Assistance Project</i>	Housing & Long Term Supportive Services		850.0		850.0			6,350.0	8,050.0		850.0		850.0	1,603.4			4,396.6	7,700.0
437	<i>Special Needs Housing Grant</i>	Housing & Long Term Supportive Services				1,750.0			1,750.0	3,500.0				0.0				1,500.0	1,500.0
438	# REVENUE / AHFC TOTAL			850.0	0.0	2,600.0	0.0	0.0	8,100.0	11,550.0		850.0	0.0	850.0	1,603.4	0.0	0.0	5,896.6	9,200.0
439	TRANSPORTATION & PUBLIC FACILITIES																		
440	<i>Coordinated Transportation</i>	Boards		300.0		1,000.0				1,300.0		250.0		800.0					1,050.0
441	# TRANSPORTATION & PUBLIC FACILITIES TOTAL			300.0	0.0	1,000.0	0.0	0.0	0.0	1,300.0		250.0	0.0	800.0	0.0	0.0	0.0	0.0	0.0
442	CAPITAL PROJECTS TOTAL			1,700.0	0.0	4,700.0	0.0	0.0	8,350.0	14,750.0		1,650.0	0.0	2,400.0	1,853.4	0.0	5,896.6	11,800.0	
443	OPERATING BUDGET TOTAL			11,479.8	3,762.0	100.0	0.0	0.0	0.0	15,341.8		11,429.8	3,762.0	181,437.7	0.0	24,642.5	0.0	0.0	221,272.0
444	TOTAL MENTAL HEALTH BUDGET			13,179.8	3,762.0	4,800.0	0.0	0.0	8,350.0	30,091.8		13,079.8	3,762.0	183,837.7	1,853.4	24,642.5	5,896.6	0.0	233,072.0
445																			
446	Note: Trustee Recommendations here excludes outside partner funds not appropriated by the the Legislature including Rasmuson Foundation, Mat-Su Health Foundation, etc.																		