

FY2021 Mental Health Capital Budget Comparison (305)

Mental Health Only

| Refnum | AP/AL | Project Title | | FY21 MH Rec | FY21 Gov | Difference |
|--|-------|---|--|--------------------|--------------------|-------------|
| Department of Health and Social Services | | | | | | |
| Statewide (HD 1-40) | | | | | | |
| 33672 | AP | MH Essential Program Equipment | | | | |
| | | | 1037 General Fund / Mental Health | \$300,000 | \$300,000 | 0 |
| | | | 1092 Mental Health Trust Authority Authorized Receipts | \$300,000 | \$300,000 | 0 |
| | | | Project Total: | \$600,000 | \$600,000 | 0 |
| 54250 | AP | MH: Assistive Technology | | | | |
| | | | 1037 General Fund / Mental Health | \$500,000 | \$500,000 | 0 |
| | | | Project Total: | \$500,000 | \$500,000 | 0 |
| 33670 | AP | MH: Deferred Maintenance and Accessibility Improvements | | | | |
| | | | 1037 General Fund / Mental Health | \$250,000 | 0 | (\$250,000) |
| | | | 1092 Mental Health Trust Authority Authorized Receipts | \$250,000 | \$250,000 | 0 |
| | | | 1197 Alaska Capital Income Fund | 0 | \$250,000 | \$250,000 |
| | | | Project Total: | \$500,000 | \$500,000 | 0 |
| 33671 | AP | MH: Home Modification and Upgrades to Retain Housing | | | | |
| | | | 1037 General Fund / Mental Health | \$750,000 | \$750,000 | 0 |
| | | | 1092 Mental Health Trust Authority Authorized Receipts | \$300,000 | \$300,000 | 0 |
| | | | Project Total: | \$1,050,000 | \$1,050,000 | 0 |
| Department of Health and Social Services Total: | | | | \$2,650,000 | \$2,650,000 | 0 |

Department of Revenue

Statewide (HD 1-40)

| | | | | | | |
|------|----|--|--|-------------|-----------|---------------|
| 6360 | AP | MH: AHFC Beneficiary and Special Needs Housing | | | | |
| | | | 1037 General Fund / Mental Health | \$1,750,000 | 0 | (\$1,750,000) |
| | | | 1092 Mental Health Trust Authority Authorized Receipts | \$200,000 | \$200,000 | 0 |

* Indicates an appropriation with allocations
(amounts not included in totals)

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|-------------------------------------|-------|--|---------------------|--------------------|----------------------|
| Department of Revenue | | | | | |
| Statewide (HD 1-40) | | | | | |
| 6360 | AP | MH: AHFC Beneficiary and Special Needs Housing | | | |
| | | 1139 AHFC Dividend | \$1,750,000 | \$1,500,000 | (\$250,000) |
| | | Project Total: | \$3,700,000 | \$1,700,000 | (\$2,000,000) |
| 45390 | AP | MH: AHFC Homeless Assistance Project | | | |
| | | 1037 General Fund / Mental Health | \$850,000 | 0 | (\$850,000) |
| | | 1092 Mental Health Trust Authority Authorized Receipts | \$950,000 | 0 | (\$950,000) |
| | | 1139 AHFC Dividend | \$6,350,000 | 0 | (\$6,350,000) |
| | | Project Total: | \$8,150,000 | 0 | (\$8,150,000) |
| 61911 | AP | MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants | | | |
| | | 1092 Mental Health Trust Authority Authorized Receipts | \$100,000 | \$100,000 | 0 |
| | | Project Total: | \$100,000 | \$100,000 | 0 |
| 62877 | AP | MH: AHFC Homeless Assistance Project | | | |
| | | 1092 Mental Health Trust Authority Authorized Receipts | 0 | \$950,000 | \$950,000 |
| | | 1139 AHFC Dividend | 0 | \$6,350,000 | \$6,350,000 |
| | | Project Total: | 0 | \$7,300,000 | \$7,300,000 |
| Department of Revenue Total: | | | \$11,950,000 | \$9,100,000 | (\$2,850,000) |

Department of Transportation/Public Facilities

Statewide (HD 1-40)

| | | | | | |
|-------|----|---|-------------|---|---------------|
| 30648 | AP | MH: Coordinated Transportation and Vehicles | | | |
| | | 1037 General Fund / Mental Health | \$1,000,000 | 0 | (\$1,000,000) |

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(amounts not included in totals)

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|--|-------|--|---------------------|---------------------|----------------------|
| Department of Transportation/Public Facilities | | | | | |
| Statewide (HD 1-40) | | | | | |
| 30648 | AP | MH: Coordinated Transportation and Vehicles | | | |
| | | 1092 Mental Health Trust Authority Authorized Receipts | \$300,000 | \$1,300,000 | \$1,000,000 |
| | | Project Total: | \$1,300,000 | \$1,300,000 | 0 |
| Department of Transportation/Public Facilities Total: | | | \$1,300,000 | \$1,300,000 | 0 |
| Grand Total: | | | \$15,900,000 | \$13,050,000 | (\$2,850,000) |

* Indicates an appropriation with allocations
(amounts not included in totals)