

Project Listing - Two Way Comparison by Dept. and House Dist. with Fund Codes (305) DRAFT

Mental Health Only

Refnum	AP/AL	Project Title		FY22 MHT Rec	2022 Gov	Difference
Department of Health and Social Services						
Statewide (HD 1-40)						
54250	AP	MH: Assistive Technology				
			1037 General Fund / Mental Health	\$500,000	0	(\$500,000)
			1268 Mental Health Trust Reserve	0	\$500,000	\$500,000
			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
			1268 Mental Health Trust Reserve	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	\$900,000	0	(\$900,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$250,000	\$250,000	0
			1268 Mental Health Trust Reserve	0	\$900,000	\$900,000
			Project Total:	\$1,150,000	\$1,150,000	0
			Department of Health and Social Services Total:	\$2,150,000	\$2,150,000	0

Department of Revenue

Statewide (HD 1-40)

6360	AP	MH: AHFC Beneficiary and Special Needs Housing				
			1037 General Fund / Mental Health	\$5,750,000	0	(\$5,750,000)
			1092 Mental Health Trust Authority Authorized Receipts	\$200,000	\$200,000	0
			1139 AHFC Dividend	\$1,750,000	0	(\$1,750,000)
			1268 Mental Health Trust Reserve	0	\$1,500,000	\$1,500,000
			Project Total:	\$7,700,000	\$1,700,000	(\$6,000,000)

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

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Refnum	AP/AL	Project Title	FY22 MHT Rec	2022 Gov	Difference
Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program			
		1037 General Fund / Mental Health	\$2,850,000	0	(\$2,850,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$950,000	\$950,000	0
		1139 AHFC Dividend	\$6,350,000	\$3,600,000	(\$2,750,000)
		Project Total:	\$10,150,000	\$4,550,000	(\$5,600,000)
		Department of Revenue Total:	\$17,850,000	\$6,250,000	(\$11,600,000)
Department of Transportation/Public Facilities					
Statewide (HD 1-40)					
30648	AP	MH: Coordinated Transportation and Vehicles			
		1037 General Fund / Mental Health	\$1,000,000	\$1,000,000	0
		1092 Mental Health Trust Authority Authorized Receipts	\$300,000	\$300,000	0
		Project Total:	\$1,300,000	\$1,300,000	0
		Department of Transportation/Public Facilities Total:	\$1,300,000	\$1,300,000	0
		Grand Total:	\$21,300,000	\$9,700,000	(\$11,600,000)

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