

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

Mental Health Only, Multiple User Selected Fund Codes

Refnum	AP/AL	Project Title		FY24 MHTrust	FY24 Gov	Difference
Department of Health & Social Services						
Statewide (HD 1-40)						
54250	AP	MH: Assistive Technology				
			1037 General Fund / Mental Health	\$500,000	0	(\$500,000)
			Project Total:	\$500,000	0	(\$500,000)
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	0	(\$250,000)
			Project Total:	\$500,000	0	(\$500,000)
33671	AP	MH: Home Modification and Upgrades to Retain Housing				
			1037 General Fund / Mental Health	\$1,150,000	0	(\$1,150,000)
			Project Total:	\$1,150,000	0	(\$1,150,000)
Department of Health & Social Services Total:				\$2,150,000	0	(\$2,150,000)

Department of Health

Statewide (HD 1-40)

64732	AP	MH: Assistive Technology				
			1037 General Fund / Mental Health	0	\$500,000	\$500,000
			Project Total:	0	\$500,000	\$500,000
64735	AP	MH: Home Modification and Upgrades to Retain Housing				
			1037 General Fund / Mental Health	0	\$1,150,000	\$1,150,000
			Project Total:	0	\$1,150,000	\$1,150,000
64784	AP	MH: Deferred Maintenance and Accessibility Improvements				
			1037 General Fund / Mental Health	0	\$250,000	\$250,000

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

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Department of Health					
Statewide (HD 1-40)					
64784	AP	MH: Deferred Maintenance and Accessibility Improvements			
		1092 Mental Health Trust Authority Authorized Receipts	0	\$250,000	\$250,000
Project Total:			0	\$500,000	\$500,000
Department of Health Total:			0	\$2,150,000	\$2,150,000
Department of Revenue					
Statewide (HD 1-40)					
6360	AP	MH: Rural Housing Coordinator-NWAB			
		1092 Mental Health Trust Authority Authorized Receipts	\$135,000	\$135,000	0
Project Total:			\$135,000	\$135,000	0
64685	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	0	(\$200,000)
		1139 AHFC Dividend	\$1,750,000	0	(\$1,750,000)
Project Total:			\$3,700,000	0	(\$3,700,000)
64686	AP	MH: Rural Housing Coordinator-new region			
		1092 Mental Health Trust Authority Authorized Receipts	\$135,000	\$135,000	0
Project Total:			\$135,000	\$135,000	0
45390	AP	MH: AHFC Homeless Assistance Program			
		1037 General Fund / Mental Health	\$2,850,000	\$850,000	(\$2,000,000)
		1092 Mental Health Trust Authority Authorized Receipts	\$950,000	\$950,000	0

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(amounts not included in totals)

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Department of Revenue					
Statewide (HD 1-40)					
45390	AP	MH: AHFC Homeless Assistance Program			
		1139 AHFC Dividend	\$6,350,000	\$6,350,000	0
		Project Total:	\$10,150,000	\$8,150,000	(\$2,000,000)
Department of Revenue Total:			\$14,120,000	\$8,420,000	(\$5,700,000)
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:	\$17,570,000	\$11,870,000	(\$5,700,000)

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(amounts not included in totals)