

2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
Not Including Non-Additive Items
District by Impact

Agency: Department of Corrections

| | [1] MHTrust | [2] GovMH | [3] CCMH | [4] Ch2_MH | [5] Ch3_MH | [6] Ch1_MH | [7] MHTotal | [2] - [1] MHTrust to GovMH | [7] - [1] MHTrust to MHTotal | | [7] - [2] GovMH to MHTotal | |
|--|----------------|--------------|-------------|---------------|---------------|---------------|----------------|-------------------------------|---------------------------------|--------|-------------------------------|--------|
| AP | | | | | | | | | | | | |
| MH: Renovation Required to Accommodate Women's Mental Health Unit at Hiland Mountain (HD 1-40) | - | - | - | - | 1,145,000 | 2,540,000 | 3,685,000 | 0 | 3,685,000 | >999 % | 3,685,000 | >999 % |
| 1001 CBR Fund (UGF) | - | - | - | - | 0 | 2,540,000 | 2,540,000 | 0 | 2,540,000 | >999 % | 2,540,000 | >999 % |
| 1092 MHTAAR (Other) | - | - | - | - | 1,145,000 | - | 1,145,000 | 0 | 1,145,000 | >999 % | 1,145,000 | >999 % |
| *** Agency Totals ***** | - | - | - | - | 1,145,000 | 2,540,000 | 3,685,000 | 0 | 3,685,000 | >999 % | 3,685,000 | >999 % |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Unrestricted General (UGF) | - | - | - | - | 0 | 2,540,000 | 2,540,000 | 0 | 2,540,000 | >999 % | 2,540,000 | >999 % |
| Other State Funds (Other) | - | - | - | - | 1,145,000 | - | 1,145,000 | 0 | 1,145,000 | >999 % | 1,145,000 | >999 % |

2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
Not Including Non-Additive Items
District by Impact

Agency: Department of Health and Social Services

| | | [1] MHTrust | [2] GovMH | [3] CCMH | [4] Ch2_MH | [5] Ch3_MH | [6] Ch1_MH | [7] MHTotal | [2] - [1] MHTrust to GovMH | [7] - [1] MHTrust to MHTotal | [7] - [2] GovMH to MHTotal |
|-------------------------|---|----------------|--------------|-------------|---------------|---------------|---------------|----------------|-------------------------------|---------------------------------|-------------------------------|
| AP | MH: Assistive Technology (HB 40) (HD 1-40) | 500,000 | - | 500,000 | 0 | - | - | 0 | -500,000 -100.0 % | -500,000 -100.0 % | 0 |
| | 1037 GF/MH (UGF) | 500,000 | - | 500,000 | 0 | - | - | 0 | -500,000 -100.0 % | -500,000 -100.0 % | 0 |
| AP | MH: Assistive Technology (SB 2002) (HD 1-40) | - | - | - | - | - | 500,000 | 500,000 | 0 | 500,000 >999 % | 500,000 >999 % |
| | 1001 CBR Fund (UGF) | - | - | - | - | - | 500,000 | 500,000 | 0 | 500,000 >999 % | 500,000 >999 % |
| AP | MH: Deferred Maintenance and Accessibility Improvements (HB 40) (HD 1-40) | 500,000 | 250,000 | 500,000 | 250,000 | - | - | 250,000 | -250,000 -50.0 % | -250,000 -50.0 % | 0 |
| | 1037 GF/MH (UGF) | 250,000 | - | 250,000 | 0 | - | - | 0 | -250,000 -100.0 % | -250,000 -100.0 % | 0 |
| | 1092 MHTAAR (Other) | 250,000 | 250,000 | 250,000 | 250,000 | - | - | 250,000 | 0 | 0 | 0 |
| AP | MH: Deferred Maintenance and Accessibility Improvements (SB 2002) (HD 1-40) | - | - | - | - | - | 250,000 | 250,000 | 0 | 250,000 >999 % | 250,000 >999 % |
| | 1001 CBR Fund (UGF) | - | - | - | - | - | 250,000 | 250,000 | 0 | 250,000 >999 % | 250,000 >999 % |
| AP | MH: Home Modification and Upgrades to Retain Housing (HB 40) (HD 1-40) | 1,050,000 | 300,000 | 1,050,000 | 300,000 | - | - | 300,000 | -750,000 -71.4 % | -750,000 -71.4 % | 0 |
| | 1037 GF/MH (UGF) | 750,000 | - | 750,000 | 0 | - | - | 0 | -750,000 -100.0 % | -750,000 -100.0 % | 0 |
| | 1092 MHTAAR (Other) | 300,000 | 300,000 | 300,000 | 300,000 | - | - | 300,000 | 0 | 0 | 0 |
| AP | MH: Home Modification and Upgrades to Retain Housing (SB 2002) (HD 1-40) | - | - | - | - | - | 750,000 | 750,000 | 0 | 750,000 >999 % | 750,000 >999 % |
| | 1001 CBR Fund (UGF) | - | - | - | - | - | 750,000 | 750,000 | 0 | 750,000 >999 % | 750,000 >999 % |
| *** Agency Totals ***** | | 2,050,000 | 550,000 | 2,050,000 | 550,000 | - | 1,500,000 | 2,050,000 | -1,500,000 -73.2 % | 0 | 1,500,000 272.7 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| | Unrestricted General (UGF) | 1,500,000 | - | 1,500,000 | 0 | - | 1,500,000 | 1,500,000 | -1,500,000 -100.0 % | 0 | 1,500,000 >999 % |
| | Other State Funds (Other) | 550,000 | 550,000 | 550,000 | 550,000 | - | - | 550,000 | 0 | 0 | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
Not Including Non-Additive Items
District by Impact

Agency: Department of Revenue

| | [1] MHTrust | [2] GovMH | [3] CCMH | [4] Ch2_MH | [5] Ch3_MH | [6] Ch1_MH | [7] MHTotal | [2] - [1] MHTrust to GovMH | [7] - [1] MHTrust to MHTotal | [7] - [2] GovMH to MHTotal | | | |
|--|----------------|--------------|-------------|---------------|---------------|---------------|----------------|-------------------------------|---------------------------------|-------------------------------|----------|-----------|---------|
| Alaska Housing Finance Corporation | | | | | | | | | | | | | |
| AP MH: AHFC Beneficiary and Special Needs Housing (HB 40) (HD 1-40) | 3,700,000 | 200,000 | 3,700,000 | 1,700,000 | - | - | 1,700,000 | -3,500,000 | -94.6 % | -2,000,000 | -54.1 % | 1,500,000 | 750.0 % |
| 1037 GF/MH (UGF) | 1,750,000 | - | - | - | - | - | - | -1,750,000 | -100.0 % | -1,750,000 | -100.0 % | 0 | |
| 1092 MHTAAR (Other) | 200,000 | 200,000 | 200,000 | 200,000 | - | - | 200,000 | 0 | | 0 | | 0 | |
| 1139 AHFC Div (UGF) | 1,750,000 | - | 3,500,000 | 1,500,000 | - | - | 1,500,000 | -1,750,000 | -100.0 % | -250,000 | -14.3 % | 1,500,000 | >999 % |
| AP MH: AHFC Beneficiary and Special Needs Housing (SB 2002) (HD 1-40) | - | - | - | - | - | 2,000,000 | 2,000,000 | 0 | | 2,000,000 | >999 % | 2,000,000 | >999 % |
| 1001 CBR Fund (UGF) | - | - | - | - | - | 2,000,000 | 2,000,000 | 0 | | 2,000,000 | >999 % | 2,000,000 | >999 % |
| AP MH: AHFC Homeless Assistance Program (HB 40) (HD 1-40) | 8,150,000 | 950,000 | 8,150,000 | 950,000 | - | - | 950,000 | -7,200,000 | -88.3 % | -7,200,000 | -88.3 % | 0 | |
| 1004 Gen Fund (UGF) | 6,350,000 | - | - | - | - | - | - | -6,350,000 | -100.0 % | -6,350,000 | -100.0 % | 0 | |
| 1037 GF/MH (UGF) | 850,000 | - | 305,000 | 0 | - | - | 0 | -850,000 | -100.0 % | -850,000 | -100.0 % | 0 | |
| 1092 MHTAAR (Other) | 950,000 | 950,000 | 950,000 | 950,000 | - | - | 950,000 | 0 | | 0 | | 0 | |
| 1139 AHFC Div (UGF) | - | - | 6,895,000 | 0 | - | - | 0 | 0 | | 0 | | 0 | |
| AP MH: AHFC Homeless Assistance Program (SB 2002) (HD 1-40) | - | - | - | - | - | 3,600,000 | 3,600,000 | 0 | | 3,600,000 | >999 % | 3,600,000 | >999 % |
| 1001 CBR Fund (UGF) | - | - | - | - | - | 3,600,000 | 3,600,000 | 0 | | 3,600,000 | >999 % | 3,600,000 | >999 % |
| AP MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40) | 100,000 | 100,000 | 100,000 | 100,000 | - | - | 100,000 | 0 | | 0 | | 0 | |
| 1092 MHTAAR (Other) | 100,000 | 100,000 | 100,000 | 100,000 | - | - | 100,000 | 0 | | 0 | | 0 | |
| *** Agency Totals ***** | 11,950,000 | 1,250,000 | 11,950,000 | 2,750,000 | - | 5,600,000 | 8,350,000 | -10,700,000 | -89.5 % | -3,600,000 | -30.1 % | 7,100,000 | 568.0 % |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 10,700,000 | - | 10,700,000 | 1,500,000 | - | 5,600,000 | 7,100,000 | -10,700,000 | -100.0 % | -3,600,000 | -33.6 % | 7,100,000 | >999 % |
| Other State Funds (Other) | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | - | - | 1,250,000 | 0 | | 0 | | 0 | |

2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
Not Including Non-Additive Items
District by Impact

Agency: Department of Transportation and Public Facilities

| | | [1] MHTrust | [2] GovMH | [3] CCMH | [4] Ch2_MH | [5] Ch3_MH | [6] Ch1_MH | [7] MHTotal | [2] - [1] MHTrust to GovMH | [7] - [1] MHTrust to MHTotal | [7] - [2] GovMH to MHTotal | | |
|-------------------------|--|----------------|--------------|-------------|---------------|---------------|---------------|----------------|-------------------------------|---------------------------------|-------------------------------|----------|---|
| AP | MH: Coordinated Transportation and Vehicles (HB 40) (HD 1-40) | 1,300,000 | 300,000 | 1,300,000 | 300,000 | - | - | 300,000 | -1,000,000 | -76.9 % | -1,000,000 | -76.9 % | 0 |
| | 1037 GF/MH (UGF) | 1,000,000 | - | 1,000,000 | 0 | - | - | 0 | -1,000,000 | -100.0 % | -1,000,000 | -100.0 % | 0 |
| | 1092 MHTAAR (Other) | 300,000 | 300,000 | 300,000 | 300,000 | - | - | 300,000 | 0 | | 0 | | 0 |
| *** Agency Totals ***** | | 1,300,000 | 300,000 | 1,300,000 | 300,000 | - | 0 | 300,000 | -1,000,000 | -76.9 % | -1,000,000 | -76.9 % | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| | Unrestricted General (UGF) | 1,000,000 | - | 1,000,000 | 0 | - | 0 | 0 | -1,000,000 | -100.0 % | -1,000,000 | -100.0 % | 0 |
| | Other State Funds (Other) | 300,000 | 300,000 | 300,000 | 300,000 | - | - | 300,000 | 0 | | 0 | | 0 |

2019 Legislature - Capital Budget Project Detail by Agency - Enacted Structure

Numbers and Language
Not Including Non-Additive Items
District by Impact

Agency: All Agencies

| | [1] MHTrust | [2] GovMH | [3] COMH | [4] Ch2_MH | [5] Ch3_MH | [6] Ch1_MH | [7] MHTotal | [2] - [1] MHTrust to GovMH | [7] - [1] MHTrust to MHTotal | [7] - [2] GovMH to MHTotal |
|-------------------------------|----------------|--------------|-------------|---------------|---------------|---------------|----------------|-------------------------------|---------------------------------|-------------------------------|
| *** All Agencies Totals ***** | 15,300,000 | 2,100,000 | 15,300,000 | 3,600,000 | 1,145,000 | 9,640,000 | 14,385,000 | -13,200,000 -86.3 % | -915,000 -6.0 % | 12,285,000 585.0 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 13,200,000 | - | 13,200,000 | 1,500,000 | 0 | 9,640,000 | 11,140,000 | -13,200,000 -100.0 % | -2,060,000 -15.6 % | 11,140,000 >999 % |
| Other State Funds (Other) | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 1,145,000 | - | 3,245,000 | 0 | 1,145,000 54.5 % | 1,145,000 54.5 % |

Column Definitions

MHTrust (MH Trust Recommendation) - Mental Health Trust Board Requested Budget

GovMH (GovAmend MH) - Governor's Requested Mental Health Capital Budget

CCMH (Conference Committee MH) - Conference Committee Mental Health Capital Budget (pre-veto)

Ch2_MH (Enacted MH Capital HB 40) - Enacted capital projects contained in the Comprehensive Mental Health Bill - Ch. 2, SLA 2019 (HB 40)

Ch3_MH (MH Capital in Ch 3 (SB 19)) - Enacted Mental Health capital projects included in Ch. 3, FSSLA 2019 (SB 19)

Ch1_MH (MH Capital in Ch 1 (SB 2002)) - Enacted Mental Health capital projects included in Ch. 1, SSSLA 2019 (SB 2002)