

2019 Legislature - Capital Budget Project Detail by House District - Enacted Structure

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

House District: 1-40 Statewide

		[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			
Department of Corrections														
AP	MH: Renovation Required to Accommodate Women's Mental Health Unit at Hiland Mountain	-	-	-	-	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 %	
Department of Health and Social Services														
AP	MH: Assistive Technology (HB 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)	-	-	-	-	-	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)	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	0	0	
AP	MH: Deferred Maintenance and Accessibility Improvements (SB 2002)	-	-	-	-	-	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)	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	0	0	
AP	MH: Home Modification and Upgrades to Retain Housing (SB 2002)	-	-	-	-	-	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 %	
Department of Revenue														
Alaska Housing Finance Corporation														
AP	MH: AHFC Beneficiary and Special Needs Housing (HB 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	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)	-	-	-	-	-	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 %	

2019 Legislature - Capital Budget Project Detail by House District - Enacted Structure

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

House District: 1-40 Statewide

	[1] MHTTrust	[2] GovMH	[3] CCMH	[4] Ch2_MH	[5] Ch3_MH	[6] Ch1_MH	[7] MHTotal	[2] - [1] MHTTrust to GovMH	[7] - [1] MHTTrust to MHTotal	[7] - [2] GovMH to MHTotal	
Department of Revenue (continued)											
Alaska Housing Finance Corporation (continued)											
AP	MH: AHFC Homeless Assistance Program (HB 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	-	-	-850,000 -100.0 %	-850,000 -100.0 %	0	
	1092 MHTAAR (Other)	950,000	950,000	950,000	950,000	-	-	950,000	0	0	
	1139 AHFC Div (UGF)	-	-	6,895,000	0	-	-	0	0	0	
AP	MH: AHFC Homeless Assistance Program (SB 2002)	-	-	-	-	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	100,000	100,000	100,000	100,000	-	-	100,000	0	0	
	Discharge Incentive Grants										
	1092 MHTAAR (Other)	100,000	100,000	100,000	100,000	-	-	100,000	0	0	
Department of Transportation and Public Facilities											
AP	MH: Coordinated Transportation and Vehicles (HB 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	
***	House District 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 %
<u>Funding Summary</u>											
	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 %

2019 Legislature - Capital Budget Project Detail by House District - Enacted Structure

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

House District: All Districts

	[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 Districts 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 %
<u>Funding Summary</u>										
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)