

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Administration

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Legal and Advocacy Services								
Office of Public Advocacy		2,078.1	0.0	2,078.1	2,078.1	0.0	2,078.1	0.0
Public Defender Agency		753.8	0.0	753.8	753.8	0.0	753.8	0.0
Appropriation Total		2,831.9	0.0	2,831.9	2,831.9	0.0	2,831.9	0.0
Agency Total		2,831.9	0.0	2,831.9	2,831.9	0.0	2,831.9	0.0
Funding Summary								
Unrestricted General (UGF)		2,540.6	0.0	2,540.6	2,540.6	0.0	2,540.6	0.0
Other State Funds (Other)		291.3	0.0	291.3	291.3	0.0	291.3	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Corrections

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To
Community Residential Centers								
Community Residential Centers		1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0
Appropriation Total		1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0
Health and Rehabilitation Services								
Behavioral Health Care		6,856.8	0.0	6,856.8	6,856.8	0.0	6,856.8	0.0
Substance Abuse Treatment Program		3,731.7	0.0	3,731.7	3,731.7	0.0	3,731.7	0.0
Sex Offender Management Program		2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0
Domestic Violence Program		175.0	0.0	175.0	175.0	0.0	175.0	0.0
Appropriation Total		12,763.5	0.0	12,763.5	12,763.5	0.0	12,763.5	0.0
Offender Habilitation								
Education Programs		812.2	0.0	812.2	812.2	0.0	812.2	0.0
Vocational Education Programs		606.0	0.0	606.0	606.0	0.0	606.0	0.0
Appropriation Total		1,418.2	0.0	1,418.2	1,418.2	0.0	1,418.2	0.0
Recidivism Reduction Grants								
Recidivism Reduction Grants		501.3	0.0	501.3	501.3	0.0	501.3	0.0
Appropriation Total		501.3	0.0	501.3	501.3	0.0	501.3	0.0
Agency Total		15,683.0	0.0	15,683.0	15,683.0	0.0	15,683.0	0.0
Funding Summary								
Unrestricted General (UGF)		8,165.9	0.0	8,165.9	8,165.9	0.0	8,165.9	0.0
Designated General (DGF)		7,198.1	0.0	7,198.1	7,198.1	0.0	7,198.1	0.0
Other State Funds (Other)		319.0	0.0	319.0	319.0	0.0	319.0	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Education and Early Development

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Education Support and Administrative Services								
Student and School Achievement		427.8	0.0	427.8	427.8	0.0	427.8	0.0
Appropriation Total		427.8	0.0	427.8	427.8	0.0	427.8	0.0
Agency Total		427.8	0.0	427.8	427.8	0.0	427.8	0.0
Funding Summary								
Unrestricted General (UGF)		377.8	0.0	377.8	377.8	0.0	377.8	0.0
Other State Funds (Other)		50.0	0.0	50.0	50.0	0.0	50.0	0.0

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Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3]	House Tot to Senate To
Non-Program Appropriations									
MH: Assistive Technology		0.0	500.0	500.0	0.0	500.0	500.0	0.0	
MH: Deferred Maintenance and Accessibility Improvements		0.0	500.0	500.0	0.0	500.0	500.0	0.0	
MH: Essential Program Equipment		0.0	600.0	600.0	0.0	600.0	600.0	0.0	
MH: Home Modification and Upgrades to Retain Housing		0.0	1,050.0	1,050.0	0.0	1,050.0	1,050.0	0.0	
Appropriation Total		0.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	0.0	
Agency Total		0.0	2,650.0	2,650.0	0.0	2,650.0	2,650.0	0.0	
Funding Summary									
Unrestricted General (UGF)		0.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0	0.0	
Designated General (DGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)		0.0	850.0	850.0	0.0	850.0	850.0	0.0	
Alaska Pioneer Homes									
Alaska Pioneer Homes Management		0.4	0.0	0.4	0.0	0.0	0.0	-0.4	-100.0 %
Pioneer Homes		-3.9	0.0	-3.9	0.0	0.0	0.0	3.9	-100.0 %
Appropriation Total		-3.5	0.0	-3.5	0.0	0.0	0.0	3.5	-100.0 %
Alaska Psychiatric Institute									
Alaska Psychiatric Institute		13,087.9	0.0	13,087.9	11,652.9	0.0	11,652.9	-1,435.0	-11.0 %
Appropriation Total		13,087.9	0.0	13,087.9	11,652.9	0.0	11,652.9	-1,435.0	-11.0 %
Behavioral Health									
Behavioral Health Treatment and Recovery Grants		38,681.0	0.0	38,681.0	38,681.0	0.0	38,681.0	0.0	

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Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To
Behavioral Health (continued)								
Alcohol Safety Action Program (ASAP)		1,489.1	0.0	1,489.1	1,489.1	0.0	1,489.1	0.0
Behavioral Health Administration		9,799.1	0.0	9,799.1	9,799.1	0.0	9,799.1	0.0
Behavioral Health Prevention and Early Intervention Grants		5,290.3	0.0	5,290.3	5,290.3	0.0	5,290.3	0.0
Designated Evaluation and Treatment		2,794.8	0.0	2,794.8	2,794.8	0.0	2,794.8	0.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse		1,026.7	0.0	1,026.7	1,026.7	0.0	1,026.7	0.0
Suicide Prevention Council		592.3	0.0	592.3	592.3	0.0	592.3	0.0
Residential Child Care		2,088.7	0.0	2,088.7	2,088.7	0.0	2,088.7	0.0
Appropriation Total		61,762.0	0.0	61,762.0	61,762.0	0.0	61,762.0	0.0
Children's Services								
Children's Services Management		69.5	0.0	69.5	69.5	0.0	69.5	0.0
Front Line Social Workers		148.5	0.0	148.5	148.5	0.0	148.5	0.0
Family Preservation		726.0	0.0	726.0	726.0	0.0	726.0	0.0
Foster Care Augmented Rate		500.0	0.0	500.0	500.0	0.0	500.0	0.0
Foster Care Special Need		782.9	0.0	782.9	782.9	0.0	782.9	0.0
Appropriation Total		2,226.9	0.0	2,226.9	2,226.9	0.0	2,226.9	0.0
Health Care Services								
Residential Licensing		137.2	0.0	137.2	137.2	0.0	137.2	0.0
Medical Assistance Administration		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		137.2	0.0	137.2	137.2	0.0	137.2	0.0

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Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To
Juvenile Justice								
McLaughlin Youth Center		775.6	0.0	775.6	775.6	0.0	775.6	0.0
Fairbanks Youth Facility		122.3	0.0	122.3	122.3	0.0	122.3	0.0
Bethel Youth Facility		67.3	0.0	67.3	67.3	0.0	67.3	0.0
Probation Services		433.2	0.0	433.2	433.2	0.0	433.2	0.0
Appropriation Total		1,398.4	0.0	1,398.4	1,398.4	0.0	1,398.4	0.0
Public Assistance								
Public Assistance Administration		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Health								
Nursing		98.2	0.0	98.2	98.2	0.0	98.2	0.0
Women, Children and Family Health		808.6	0.0	808.6	808.6	0.0	808.6	0.0
Public Health Administrative Services		2,638.0	0.0	2,638.0	2,638.0	0.0	2,638.0	0.0
Emergency Programs		935.6	0.0	935.6	5,026.7	0.0	5,026.7	4,091.1 437.3 %
Bureau of Vital Statistics		40.5	0.0	40.5	40.5	0.0	40.5	0.0
Appropriation Total		4,520.9	0.0	4,520.9	8,612.0	0.0	8,612.0	4,091.1 90.5 %
Senior and Disabilities Services								
Senior and Disabilities Community Based Grants		1,180.6	0.0	1,180.6	1,180.6	0.0	1,180.6	0.0
Early Intervention/Infant Learning Programs		7,424.5	0.0	7,424.5	7,424.5	0.0	7,424.5	0.0
Senior and Disabilities Services Administration		2,331.2	0.0	2,331.2	2,331.2	0.0	2,331.2	0.0
General Relief/Temporary Assisted Living		740.3	0.0	740.3	740.3	0.0	740.3	0.0
Commission on Aging		131.0	0.0	131.0	131.0	0.0	131.0	0.0

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Numbers and Language Mental Health Funds

Agency: Department of Health and Social Services

ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To	
Senior and Disabilities Services (continued)								
Governor's Council on Disabilities and Special Education	261.9	0.0	261.9	261.9	0.0	261.9	0.0	
Appropriation Total	12,069.5	0.0	12,069.5	12,069.5	0.0	12,069.5	0.0	
Departmental Support Services								
Commissioner's Office	579.0	0.0	579.0	579.0	0.0	579.0	0.0	
HSS State Facilities Rent	350.0	0.0	350.0	350.0	0.0	350.0	0.0	
Appropriation Total	929.0	0.0	929.0	929.0	0.0	929.0	0.0	
Medicaid Services								
Medicaid Services	82,155.8	0.0	82,155.8	82,155.8	0.0	82,155.8	0.0	
Appropriation Total	82,155.8	0.0	82,155.8	82,155.8	0.0	82,155.8	0.0	
Agency Total	178,284.1	0.0	178,284.1	180,943.7	0.0	180,943.7	2,659.6	1.5 %
Funding Summary								
Unrestricted General (UGF)	140,033.8	0.0	140,033.8	142,693.4	0.0	142,693.4	2,659.6	1.9 %
Designated General (DGF)	34,854.1	0.0	34,854.1	34,854.1	0.0	34,854.1	0.0	
Other State Funds (Other)	3,396.2	0.0	3,396.2	3,396.2	0.0	3,396.2	0.0	

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Labor and Workforce Development

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Commissioner and Administrative Services								
Labor Market Information		25.0	0.0	25.0	25.0	0.0	25.0	0.0
Appropriation Total		25.0	0.0	25.0	25.0	0.0	25.0	0.0
Agency Total		25.0	0.0	25.0	25.0	0.0	25.0	0.0
Funding Summary								
Other State Funds (Other)		25.0	0.0	25.0	25.0	0.0	25.0	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Law

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME								
Human Services		100.1	0.0	100.1	100.1	0.0	100.1	0.0
Appropriation Total		100.1	0.0	100.1	100.1	0.0	100.1	0.0
Agency Total		100.1	0.0	100.1	100.1	0.0	100.1	0.0
Funding Summary								
Unrestricted General (UGF)		100.1	0.0	100.1	100.1	0.0	100.1	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Natural Resources

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Administration & Support Services								
Mental Health Trust Lands		4,425.6	0.0	4,425.6	4,425.6	0.0	4,425.6	0.0
Administration								
Appropriation Total		4,425.6	0.0	4,425.6	4,425.6	0.0	4,425.6	0.0
Agency Total		4,425.6	0.0	4,425.6	4,425.6	0.0	4,425.6	0.0
Funding Summary								
Other State Funds (Other)		4,425.6	0.0	4,425.6	4,425.6	0.0	4,425.6	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Public Safety

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To
Alaska Police Standards Council								
Alaska Police Standards Council		80.0	0.0	80.0	80.0	0.0	80.0	0.0
Appropriation Total		80.0	0.0	80.0	80.0	0.0	80.0	0.0
Council on Domestic Violence and Sexual Assault								
Council on Domestic Violence and Sexual Assault		2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0
Appropriation Total		2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0
Statewide Support								
Training Academy		80.0	0.0	80.0	80.0	0.0	80.0	0.0
Appropriation Total		80.0	0.0	80.0	80.0	0.0	80.0	0.0
Agency Total		2,160.0	0.0	2,160.0	2,160.0	0.0	2,160.0	0.0
Funding Summary								
Designated General (DGF)		2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0	0.0
Other State Funds (Other)		160.0	0.0	160.0	160.0	0.0	160.0	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Revenue

Allocation	ID=> Budget=> Session=> Column=>	[1] Operating 2020 House	[2] Capital 2020 HCS1 MH	[3] House Total	[4] Operating 2020 SFC MH	[5] Capital 2020 SFC MH	[6] Senate Total	[6] - [3] House Tot to Senate To
Alaska Housing Finance Corporation								
MH: AHFC Beneficiary and Special Needs Housing		0.0	3,700.0	3,700.0	0.0	3,700.0	3,700.0	0.0
MH: AHFC Homeless Assistance Project		0.0	8,150.0	8,150.0	0.0	8,150.0	8,150.0	0.0
MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants		0.0	100.0	100.0	0.0	100.0	100.0	0.0
Appropriation Total		0.0	11,950.0	11,950.0	0.0	11,950.0	11,950.0	0.0
Agency Total		0.0	11,950.0	11,950.0	0.0	11,950.0	11,950.0	0.0
Funding Summary								
Unrestricted General (UGF)		0.0	10,700.0	10,700.0	0.0	10,700.0	10,700.0	0.0
Other State Funds (Other)		0.0	1,250.0	1,250.0	0.0	1,250.0	1,250.0	0.0
Alaska Mental Health Trust Authority								
Mental Health Trust Operations		4,715.1	0.0	4,715.1	4,715.1	0.0	4,715.1	0.0
Long Term Care Ombudsman Office		487.2	0.0	487.2	487.2	0.0	487.2	0.0
Appropriation Total		5,202.3	0.0	5,202.3	5,202.3	0.0	5,202.3	0.0
Agency Total		5,202.3	0.0	5,202.3	5,202.3	0.0	5,202.3	0.0
Funding Summary								
Unrestricted General (UGF)		487.2	0.0	487.2	487.2	0.0	487.2	0.0
Designated General (DGF)		500.0	0.0	500.0	500.0	0.0	500.0	0.0
Other State Funds (Other)		4,215.1	0.0	4,215.1	4,215.1	0.0	4,215.1	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Department of Transportation and Public Facilities

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
	Budget=>	Operating	Capital		Operating	Capital			
	Session=>	2020	2020		2020	2020			
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To	
Non-Program Appropriations									
MH: Coordinated Transportation and Vehicles		0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	>999 %
Appropriation Total		0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	>999 %
Agency Total		0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	>999 %
Funding Summary									
Unrestricted General (UGF)		0.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %
Other State Funds (Other)		0.0	0.0	0.0	0.0	300.0	300.0	300.0	>999 %

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Numbers and Language Mental Health Funds

Agency: University of Alaska

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
University of Alaska								
Anchorage Campus		2,422.3	0.0	2,422.3	2,422.3	0.0	2,422.3	0.0
Fairbanks Campus		50.0	0.0	50.0	50.0	0.0	50.0	0.0
Appropriation Total		2,472.3	0.0	2,472.3	2,472.3	0.0	2,472.3	0.0
Agency Total		2,472.3	0.0	2,472.3	2,472.3	0.0	2,472.3	0.0
Funding Summary								
Unrestricted General (UGF)		805.8	0.0	805.8	805.8	0.0	805.8	0.0
Other State Funds (Other)		1,666.5	0.0	1,666.5	1,666.5	0.0	1,666.5	0.0

Multi-year Allocation Summary - FY 2021 House Structure

Numbers and Language Mental Health Funds

Agency: Judiciary

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2020	2020		2020	2020		
Allocation	Column=>	House	HCS1 MH	House Total	SFC MH	SFC MH	Senate Total	House Tot to Senate To
Alaska Court System								
Trial Courts		227.0	0.0	227.0	227.0	0.0	227.0	0.0
Appropriation Total		227.0	0.0	227.0	227.0	0.0	227.0	0.0
Therapeutic Courts								
Therapeutic Courts		3,510.6	0.0	3,510.6	3,510.6	0.0	3,510.6	0.0
Appropriation Total		3,510.6	0.0	3,510.6	3,510.6	0.0	3,510.6	0.0
Agency Total		3,737.6	0.0	3,737.6	3,737.6	0.0	3,737.6	0.0
Funding Summary								
Unrestricted General (UGF)		3,000.2	0.0	3,000.2	3,000.2	0.0	3,000.2	0.0
Designated General (DGF)		518.0	0.0	518.0	518.0	0.0	518.0	0.0
Other State Funds (Other)		219.4	0.0	219.4	219.4	0.0	219.4	0.0

Column Definitions

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

HCS1 MH (House CS1 Mental Health Budget) - House Finance Committee's CS1 for the capital budget portion of the Mental Health Budget (HB 206)

SFC MH (Senate Finance MH) - Senate Finance Mental Health Budget including COVID-19 Virus Mitigation Funding

SFC MH (Senate Fin Mental Health Bill) - Includes all mental health capital budget items in the Senate Finance Committee substitute