

FY23 Op (all Funds)

1

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language

Agency	[1] 22MgtPln	[2] Adj Base	[3] GovAmd+	[4] HFIN	[5] SCS1	[5] - [1] 22MgtPln to SCS1	[5] - [2] Adj Base to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] HFIN to SCS1
Agency Operations									
Administration	300,020.2	294,334.5	306,696.6	307,650.7	307,575.7	7,555.5 2.5 %	13,241.2 4.5 %	879.1 0.3 %	-75.0
Commerce, Community & Econ Dev	370,874.6	169,297.6	172,042.0	171,247.3	172,197.3	-198,677.3 -53.6 %	2,899.7 1.7 %	155.3 0.1 %	950.0 0.6 %
Corrections	398,637.3	392,333.8	402,307.5	407,025.5	403,123.7	4,486.4 1.1 %	10,789.9 2.8 %	816.2 0.2 %	-3,901.8 -1.0 %
Education & Early Dev	2,014,880.4	1,630,305.4	1,612,863.7	1,672,363.7	1,614,862.5	-400,017.9 -19.9 %	-15,442.9 -0.9 %	1,998.8 0.1 %	-57,501.2 -3.4 %
Environmental Conservation	85,477.0	84,031.1	107,418.0	90,124.0	90,324.0	4,847.0 5.7 %	6,292.9 7.5 %	-17,094.0 -15.9 %	200.0 0.2 %
Family and Community Services	421,927.5	418,025.0	441,319.0	443,551.5	440,071.4	18,143.9 4.3 %	22,046.4 5.3 %	-1,247.6 -0.3 %	-3,480.1 -0.8 %
Fish and Game	228,454.4	225,174.7	228,188.3	228,414.6	215,841.8	-12,612.6 -5.5 %	-9,332.9 -4.1 %	-12,346.5 -5.4 %	-12,572.8 -5.5 %
Governor	35,551.9	34,165.9	30,770.3	35,290.3	35,290.3	-261.6 -0.7 %	1,124.4 3.3 %	4,520.0 14.7 %	0.0
Health	3,506,228.7	3,005,573.7	3,071,214.4	3,076,789.2	3,067,540.5	-438,688.2 -12.5 %	61,966.8 2.1 %	-3,673.9 -0.1 %	-9,248.7 -0.3 %
Labor & Workforce Dev	154,792.0	152,565.5	161,414.4	171,549.1	173,069.5	18,277.5 11.8 %	20,504.0 13.4 %	11,655.1 7.2 %	1,520.4 0.9 %
Law	99,253.5	93,601.9	98,480.8	100,080.8	94,680.8	-4,572.7 -4.6 %	1,078.9 1.2 %	-3,800.0 -3.9 %	-5,400.0 -5.4 %
Military & Veterans' Affairs	58,677.4	57,115.6	58,787.1	59,037.1	58,787.1	109.7 0.2 %	1,671.5 2.9 %	0.0	-250.0 -0.4 %
Natural Resources	183,819.8	182,321.6	189,533.1	190,021.1	190,113.9	6,294.1 3.4 %	7,792.3 4.3 %	580.8 0.3 %	92.8
Public Safety	255,016.8	245,719.6	274,292.4	274,105.8	277,896.1	22,879.3 9.0 %	32,176.5 13.1 %	3,603.7 1.3 %	3,790.3 1.4 %
Revenue	821,234.8	431,206.7	482,338.4	482,338.4	480,002.0	-341,232.8 -41.6 %	48,795.3 11.3 %	-2,336.4 -0.5 %	-2,336.4 -0.5 %
Transportation	784,517.0	755,671.3	714,211.0	712,769.4	714,536.0	-69,981.0 -8.9 %	-41,135.3 -5.4 %	325.0	1,766.6 0.2 %
University of Alaska	842,156.0	794,493.5	871,823.4	887,051.7	864,041.1	21,885.1 2.6 %	69,547.6 8.8 %	-7,782.3 -0.9 %	-23,010.6 -2.6 %
Judiciary	121,701.3	120,873.7	124,152.3	124,152.3	124,152.3	2,451.0 2.0 %	3,278.6 2.7 %	0.0	0.0
Legislature	70,621.0	67,506.9	70,508.9	69,851.7	69,673.7	-947.3 -1.3 %	2,166.8 3.2 %	-835.2 -1.2 %	-178.0 -0.3 %
Executive Branch-wide Approps	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
Total	10,753,841.6	9,154,318.0	9,418,361.6	9,530,414.2	9,420,779.7	-1,333,061.9 -12.4 %	266,461.7 2.9 %	2,418.1	-109,634.5 -1.2 %
Statewide Items									
Debt Service	176,464.8	176,059.5	208,909.7	211,268.7	211,268.7	34,803.9 19.7 %	35,209.2 20.0 %	2,359.0 1.1 %	0.0
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	-116,635.3 -47.4 %	0.0	0.0
Special Appropriations	208,047.7	42,405.9	63,159.0	903,300.8	63,159.0	-144,888.7 -69.6 %	20,753.1 48.9 %	0.0	-840,141.8 -93.0 %
Fund Capitalization	129,968.3	129,968.3	388,078.5	1,814,323.7	367,248.9	237,280.6 182.6 %	237,280.6 182.6 %	-20,829.6 -5.4 %	-1,447,074.8 -79.8 %
Total	760,671.1	594,624.0	789,702.2	3,058,448.2	771,231.6	10,560.5 1.4 %	176,607.6 29.7 %	-18,470.6 -2.3 %	-2,287,216.6 -74.8 %
Total Agency and Statewide Operations	11,514,512.7	9,748,942.0	10,208,063.8	12,588,862.4	10,192,011.3	-1,322,501.4 -11.5 %	443,069.3 4.5 %	-16,052.5 -0.2 %	-2,396,851.1 -19.0 %

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language

Agency	[1] 22MgtPln	[2] Adj Base	[3] GovAmd+	[4] HFIN	[5] SCS1	[5] - [1] 22MgtPln to SCS1	[5] - [2] Adj Base to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] HFIN to SCS1
Permanent Fund									
Permanent Fund	780,438.5	780,438.5	1,755,083.6	914,941.8	74,800.0	-705,638.5 -90.4 %	-705,638.5 -90.4 %	-1,680,283.6 -95.7 %	-840,141.8 -91.8 %
Total	780,438.5	780,438.5	1,755,083.6	914,941.8	74,800.0	-705,638.5 -90.4 %	-705,638.5 -90.4 %	-1,680,283.6 -95.7 %	-840,141.8 -91.8 %
Statewide Total	12,294,951.2	10,529,380.5	11,963,147.4	13,503,804.2	10,266,811.3	-2,028,139.9 -16.5 %	-262,569.2 -2.5 %	-1,696,336.1 -14.2 %	-3,236,992.9 -24.0 %
Funding Summary									
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,150,748.1	7,814,744.9	4,663,621.0	-408,937.7 -8.1 %	-360,107.8 -7.2 %	-1,487,127.1 -24.2 %	-3,151,123.9 -40.3 %
Designated General (DGF)	930,186.3	866,374.1	878,050.0	893,219.6	870,435.2	-59,751.1 -6.4 %	4,061.1 0.5 %	-7,614.8 -0.9 %	-22,784.4 -2.6 %
Other State Funds (Other)	1,686,481.9	1,588,924.7	1,683,106.5	1,665,039.6	1,643,598.1	-42,883.8 -2.5 %	54,673.4 3.4 %	-39,508.4 -2.3 %	-21,441.5 -1.3 %
Federal Receipts (Fed)	4,605,724.3	3,050,352.9	3,251,242.8	3,130,800.1	3,089,157.0	-1,516,567.3 -32.9 %	38,804.1 1.3 %	-162,085.8 -5.0 %	-41,643.1 -1.3 %
Non-Additive Items									
Fund Transfers	-392,311.4	17,844.1	33,267.9	16,427.7	16,427.7	408,739.1 104.2 %	-1,416.4 -7.9 %	-16,840.2 -50.6 %	0.0
Total	-392,311.4	17,844.1	33,267.9	16,427.7	16,427.7	408,739.1 104.2 %	-1,416.4 -7.9 %	-16,840.2 -50.6 %	0.0

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

HFIN (House Finance) - Full House Finance Recommendations[HFinNoAMHS+HFinAMHS]

SCS1 (SFIN CS1) - Senate Finance working column including subcommittee recommendations and Governor's salary adjustment amendments from 2/14/22.[SCS1 NoAMHS+SCS1 AMHS]

FY23 Op (UAF)

②

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22MgtPln	[2] Adj Base	[3] GovAmd+	[4] HFIN	[5] SCS1	[5] - [1] 22MgtPln to SCS1	[5] - [2] Adj Base to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] HFIN to SCS1
Agency Operations									
Administration	75,321.2	69,233.3	70,442.1	71,942.1	71,942.1	-3,379.1 -4.5 %	2,708.8 3.9 %	1,500.0 2.1 %	0.0
Commerce, Community & Econ Dev	11,581.5	8,462.2	9,932.9	10,151.2	9,601.2	-1,980.3 -17.1 %	1,139.0 13.5 %	-331.7 -3.3 %	-550.0 -5.4 %
Corrections	351,671.5	348,085.0	360,939.7	366,771.6	362,869.8	11,198.3 3.2 %	14,784.8 4.2 %	1,930.1 0.5 %	-3,901.8 -1.1 %
Education & Early Dev	1,293,798.1	1,293,330.4	1,297,353.5	1,335,314.3	1,299,273.9	5,475.8 0.4 %	5,943.5 0.5 %	1,920.4 0.1 %	-36,040.4 -2.7 %
Environmental Conservation	17,686.1	16,515.4	24,084.8	23,964.4	23,949.4	6,263.3 35.4 %	7,434.0 45.0 %	-135.4 -0.6 %	-15.0 -0.1 %
Family and Community Services	227,086.2	223,130.8	236,971.3	239,207.7	236,980.4	9,894.2 4.4 %	13,849.6 6.2 %	9.1	-2,227.3 -0.9 %
Fish and Game	57,443.0	53,651.0	53,683.6	53,984.3	67,093.0	9,650.0 16.8 %	13,442.0 25.1 %	13,409.4 25.0 %	13,108.7 24.3 %
Governor	32,235.0	30,771.4	26,359.2	31,359.2	31,359.2	-875.8 -2.7 %	587.8 1.9 %	5,000.0 19.0 %	0.0
Health	872,367.6	864,486.0	918,249.4	935,821.9	926,912.8	54,545.2 6.3 %	62,426.8 7.2 %	8,663.4 0.9 %	-8,909.1 -1.0 %
Labor & Workforce Dev	18,123.7	17,908.0	20,007.1	30,007.1	30,007.1	11,883.4 65.6 %	12,099.1 67.6 %	10,000.0 50.0 %	0.0
Law	61,953.2	56,129.4	61,026.5	62,626.5	57,226.5	-4,726.7 -7.6 %	1,097.1 2.0 %	-3,800.0 -6.2 %	-5,400.0 -8.6 %
Military & Veterans' Affairs	15,700.4	15,485.0	15,488.9	15,738.9	15,488.9	-211.5 -1.3 %	3.9	0.0	-250.0 -1.6 %
Natural Resources	66,352.2	65,501.4	71,100.7	70,833.1	71,681.5	5,329.3 8.0 %	6,180.1 9.4 %	580.8 0.8 %	848.4 1.2 %
Public Safety	195,046.6	193,915.0	212,431.7	215,745.1	214,535.4	19,488.8 10.0 %	20,620.4 10.6 %	2,103.7 1.0 %	-1,209.7 -0.6 %
Revenue	27,685.2	26,436.6	27,377.9	27,066.7	26,518.8	-1,166.4 -4.2 %	82.2 0.3 %	-859.1 -3.1 %	-547.9 -2.0 %
Transportation	134,943.4	131,065.7	76,241.7	137,700.8	139,549.8	4,606.4 3.4 %	8,484.1 6.5 %	63,308.1 83.0 %	1,849.0 1.3 %
University of Alaska	272,733.5	272,733.5	277,191.1	281,669.4	291,327.0	18,593.5 6.8 %	18,593.5 6.8 %	14,135.9 5.1 %	9,657.6 3.4 %
Judiciary	117,961.6	117,134.1	120,412.6	120,412.6	120,412.6	2,451.0 2.1 %	3,278.5 2.8 %	0.0	0.0
Legislature	69,817.1	66,703.0	69,769.2	69,112.0	68,934.0	-883.1 -1.3 %	2,231.0 3.3 %	-835.2 -1.2 %	-178.0 -0.3 %
Executive Branch-wide Approps	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
Total	3,919,507.1	3,870,677.2	3,949,063.9	4,126,428.9	4,092,663.4	173,156.3 4.4 %	221,986.2 5.7 %	143,599.5 3.6 %	-33,765.5 -0.8 %
Statewide Items									
Debt Service	96,673.8	96,673.8	156,229.6	158,588.6	158,588.6	61,914.8 64.0 %	61,914.8 64.0 %	2,359.0 1.5 %	0.0
State Retirement Payments	246,190.3	246,190.3	129,555.0	129,555.0	129,555.0	-116,635.3 -47.4 %	-116,635.3 -47.4 %	0.0	0.0
Special Appropriations	0.0	0.0	0.0	840,141.8	0.0	0.0	0.0	0.0	-840,141.8 -100.0 %
Fund Capitalization	71,149.0	71,149.0	235,616.0	1,719,888.8	282,814.0	211,665.0 297.5 %	211,665.0 297.5 %	47,198.0 20.0 %	-1,437,074.8 -83.6 %
Total	414,013.1	414,013.1	521,400.6	2,848,174.2	570,957.6	156,944.5 37.9 %	156,944.5 37.9 %	49,557.0 9.5 %	-2,277,216.6 -80.0 %
Total Agency and Statewide Operations	4,333,520.2	4,284,690.3	4,470,464.5	6,974,603.1	4,663,621.0	330,100.8 7.6 %	378,930.7 8.8 %	193,156.5 4.3 %	-2,310,982.1 -33.1 %

2022 Legislature - Operating Budget Agency Summary - SFIN Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 22MgtPln	[2] Adj Base	[3] GovAmd+	[4] HFIN	[5] SCS1	[5] - [1] 22MgtPln to SCS1	[5] - [2] Adj Base to SCS1	[5] - [3] GovAmd+ to SCS1	[5] - [4] HFIN to SCS1
Permanent Fund									
Permanent Fund	739,038.5	739,038.5	1,680,283.6	840,141.8	0.0	-739,038.5 -100.0 %	-739,038.5 -100.0 %	-1,680,283.6 -100.0 %	-840,141.8 -100.0 %
Total	739,038.5	739,038.5	1,680,283.6	840,141.8	0.0	-739,038.5 -100.0 %	-739,038.5 -100.0 %	-1,680,283.6 -100.0 %	-840,141.8 -100.0 %
 Statewide Total	 5,072,558.7	 5,023,728.8	 6,150,748.1	 7,814,744.9	 4,663,621.0	 -408,937.7 -8.1 %	 -360,107.8 -7.2 %	 -1,487,127.1 -24.2 %	 -3,151,123.9 -40.3 %
Funding Summary									
Unrestricted General (UGF)	5,072,558.7	5,023,728.8	6,150,748.1	7,814,744.9	4,663,621.0	-408,937.7 -8.1 %	-360,107.8 -7.2 %	-1,487,127.1 -24.2 %	-3,151,123.9 -40.3 %
Non-Additive Items									
Fund Transfers	-646,047.9	14,611.6	-375,122.5	-299,718.4	281.6	646,329.5 -100.0 %	-14,330.0 -98.1 %	375,404.1 -100.1 %	300,000.0 -100.1 %
Total	-646,047.9	14,611.6	-375,122.5	-299,718.4	281.6	646,329.5 -100.0 %	-14,330.0 -98.1 %	375,404.1 -100.1 %	300,000.0 -100.1 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

HFin (House Finance) - Full House Finance Recommendations[HFinNoAMHS+HFinAMHS]

SCS1 (SFIN CS1) - Senate Finance working column including subcommittee recommendations and Governor's salary adjustment amendments from 2/14/22.[SCS1 NoAMHS+SCS1 AMHS]

FY22 Supp

(3)

**2022 Legislature - Operating Budget
Agency Summary - FY22 Conf Comm Structure**

Numbers and Language

Agency	[1] GovSupT	[2] HFIN Supp	[3] SCS1Supp	[3] - [1] GovSupT to SCS1Supp		[3] - [2] HFIN Supp to SCS1Supp	
Agency Operations							
Administration	2,093.0	2,093.0	2,093.0	0.0		0.0	
Commerce, Community & Econ Dev	1,000.0	1,018.7	1,000.0	0.0		-18.7	-1.8 %
Corrections	14,984.3	14,984.3	14,984.3	0.0		0.0	
Education & Early Dev	-741.6	-741.6	-741.6	0.0		0.0	
Environmental Conservation	1,625.0	1,625.0	1,625.0	0.0		0.0	
Fish and Game	0.0	0.0	0.0	0.0		0.0	
Governor	6,800.0	4,300.0	4,300.0	-2,500.0	-36.8 %	0.0	
Health & Social Services	38,650.0	25,150.0	25,150.0	-13,500.0	-34.9 %	0.0	
Labor & Workforce Dev	1,119.7	1,119.7	1,119.7	0.0		0.0	
Military & Veterans' Affairs	791.8	791.8	791.8	0.0		0.0	
Natural Resources	20,655.3	20,655.3	20,655.3	0.0		0.0	
Public Safety	2,583.4	2,583.4	2,583.4	0.0		0.0	
Revenue	125.0	0.0	0.0	-125.0	-100.0 %	0.0	
Transportation	479.0	479.0	479.0	0.0		0.0	
University of Alaska	881.8	881.8	881.8	0.0		0.0	
Judiciary	1,783.0	1,783.0	1,783.0	0.0		0.0	
Legislature	1,995.0	2,145.0	2,145.0	150.0	7.5 %	0.0	
Total	94,824.7	78,868.4	78,849.7	-15,975.0	-16.8 %	-18.7	
Statewide Items							
Debt Service	0.0	48,594.5	48,594.5	48,594.5	>999 %	0.0	
Special Appropriations	1,109.5	1,109.5	0.0	-1,109.5	-100.0 %	-1,109.5	-100.0 %
Fund Capitalization	35,250.0	166,019.0	166,019.0	130,769.0	371.0 %	0.0	
Total	36,359.5	215,723.0	214,613.5	178,254.0	490.3 %	-1,109.5	-0.5 %
Total Agency and Statewide Operations	131,184.2	294,591.4	293,463.2	162,279.0	123.7 %	-1,128.2	-0.4 %
Permanent Fund							
Permanent Fund	795,609.5	0.0	199,000.0	-596,609.5	-75.0 %	199,000.0	>999 %
Total	795,609.5	0.0	199,000.0	-596,609.5	-75.0 %	199,000.0	>999 %

FY22 Operating Supplementals

4

2022 Legislature - Operating Budget Agency Summary - FY22 Conf Comm Structure

Numbers and Language

Agency	[1] GovSupT	[2] HFIN Supp	[3] SCS1Supp	[3] - [1] GovSupT to SCS1Supp		[3] - [2] HFIN Supp to SCS1Supp	
Statewide Total	926,793.7	294,591.4	492,463.2	-434,330.5	-46.9 %	197,871.8	67.2 %
Funding Summary							
Unrestricted General (UGF)	885,314.7	265,625.4	463,515.9	-421,798.8	-47.6 %	197,890.5	74.5 %
Designated General (DGF)	6,196.8	6,365.5	6,346.8	150.0	2.4 %	-18.7	-0.3 %
Other State Funds (Other)	12,725.8	105.0	105.0	-12,620.8	-99.2 %	0.0	
Federal Receipts (Fed)	22,556.4	22,495.5	22,495.5	-60.9	-0.3 %	0.0	
Non-Additive Items							
Fund Transfers	0.0	454,756.1	676,840.2	676,840.2	>999 %	222,084.1	48.8 %
Total	0.0	454,756.1	676,840.2	676,840.2	>999 %	222,084.1	48.8 %

Column Definitions

GovSupT (Governor's Supplemental Total) - Governor's regular and fast track FY22 supplemental requests including Infrastructure supplemental requests.[GovSup 12-15+GovSupFT+GovSup 2-1+GovAmdSup2-14+GovSup 2-25+InfrastrSupOp+GovSup 4-5]

HFIN Supp (House Finance Supplemental) - Full House Finance Committee Supplemental Recommendations

SCS1Supp (SCS1 Supplemental) - Supplemental items included in SCS1

FY22 Cap Supp and FY23

5

2022 Legislature - Capital Budget
Agency Summary - 22 Enacted Structure

Numbers and Language

Agency	[1] HFinSupCapOp	[2] SCS1SupCapOp	[2] - [1] HFinSupCa to SCS1SupCa	[4] HFinCapOp	[5] SCS1CapOp	[5] - [4] HFinCapOp to SCS1CapOp	
Capital							
Community & Economic Dev	-	-	0.0	5,294.3	7,050.0	1,755.7	33.2 %
Health and Social Services	1,900.0	1,900.0	0.0	-	-	0.0	
Total	1,900.0	1,900.0	0.0	5,294.3	7,050.0	1,755.7	33.2 %
Statewide Total	1,900.0	1,900.0	0.0	5,294.3	7,050.0	1,755.7	33.2 %
Funding Summary							
Unrestricted General (UGF)	1,900.0	1,900.0	0.0	294.3	7,050.0	6,755.7	>999 %
Federal Receipts (Fed)	-	-	0.0	5,000.0	-	-5,000.0	-100.0 %

Column Definitions

HFinSupCapOp (House Finance Supp in Op) - House Finance FY22 supplemental capital budget items in Operating budget.

SCS1SupCapOp (SCS1 Sup Capital in Op) - Senate committee substitute 1 supplemental Capital items in Operating budget.

HFinCapOp (House Finance Capital In Op) - House Finance capital budget items in the operating budget.

SCS1CapOp (SCS1 Capital in Op) - Senate Finance committee substitute 1 capital items in operating budget.

Mental Health Capital

2022 Legislature - Capital Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] HCS1MH	[2] SenateMH	[2] - [1] HCS1MH to SenateMH	
Capital				
Family and Community Services	-	500.0	500.0	>999 %
Health	2,750.0	-	-2,750.0	-100.0 %
Revenue	12,050.0	-	-12,050.0	-100.0 %
Transportation & Facilities	1,300.0	-	-1,300.0	-100.0 %
Total	16,100.0	500.0	-15,600.0	-96.9 %
Statewide Total	16,100.0	500.0	-15,600.0	-96.9 %
Funding Summary				
Unrestricted General (UGF)	14,000.0	500.0	-13,500.0	-96.4 %
Other State Funds (Other)	2,100.0	-	-2,100.0	-100.0 %

Column Definitions

HCS1MH (Mental Health HCS1) - House mental health projects in first Committee Substitute.

SenateMH (Senate Mental Health) - Senate mental health budget.