

FISCAL NOTE¹

Agency: DHSS / Division of Behavioral Health

Appropriation/Allocation: General Fund Mental Health and Federal Funds

General subject of regulation: Autism Services

Citation of regulation: 7 AAC 70; 7 AAC 105 – 7 AAC 160

Estimated appropriations required (in thousands of dollars) **Total \$82,839.1**

(FY18 = \$ 21,689.1; FY19 = \$29,918.7; FY20 = \$31,231.3)

Expenditures/Revenues

	FY18 Appropriation Requested	(Thousands of Dollars)	
OPERATING EXPENDITURES	FY18	FY19	FY20
Personal Services	151.1	156.0	161.1
Travel			
Services	222.3	119.7	149.6
Commodities			
Capital Outlay			
Grants & Benefits			
Miscellaneous			
TOTAL OPERATING	373.4	275.7	310.7

FUNDING SOURCE		(Thousands of Dollars)	
1002	Federal Receipts	10,646.3	14,805.4
1003	General Fund Match	10,669.4	14,837.6
1004	General Fund		
1005	General Fund/Program		

POSITIONS				
Full-time		1.5	1.5	1.5
Part-time				
Temporary				

CHANGE IN REVENUES			
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