

	A	B	J	M	N	O	P	Q	R	S	T	U
1	Alaska Mental Health Trust Authority											
2	FY18 - FY19 Budget Recommendations											
3	September 8, 2016 Full Board of Trustees Meeting											
4	<i>(amounts in thousands)</i>											
5												
6		FY18 Approved				FY19 Recommendations						
7		Sum of MHTAAR/ MHT Admin & AG	GF/MH	Other		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other		
8												
9	Non-Focus Area Allocations											
10		8,372.8	-	-		8,372.8	8,372.8	-	-	-		
11		5,952.0	-	-		5,937.0	887.0	5,050.0	-	-		
12												
13	Alaska Systems Reform											
14		5,595.9	100.0	-		6,058.4	5,254.4	804.0	100.0	-		
15		3,905.3	150.0	-		3,795.3	2,360.3	1,435.0	-	-		
16												
17	Focus Areas:											
18		1,797.0	3,350.0	8,100.0		1,906.5	1,450.0	456.5	3,350.0	8,100.0		
19		2,225.0	-	-		2,055.0	250.0	1,805.0	-	-		
20		450.0	-	-		270.0	-	270.0	-	-		
21		60.0	-	-		60.0	-	60.0	-	-		
22												
23		550.0	1,750.0	-		550.0	550.0	-	1,750.0	-		
24												
25	Totals	28,908.0	5,350.0	8,100.0		29,005.0	19,124.5	9,880.5	5,200.0	8,100.0		
26												
27												

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	Medicaid Reform & Redesign (SB74)					Type	FY18 Approved						FY19 Recommendations						
6		GIFTS ID		Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	SB 74 Implementation Investments																		
55				DHSS / SDS (DHSS Medicaid Reform - Project 9 - 1915 i/k Options)	O (FN#50)		146.8	146.8	-	-	-	146.8		146.8	146.8	-	-	-	
56				DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)		109.2	109.2	-	-	-	109.2		109.2	109.2	-	-	-	
57				DHSS /HCS (Medicaid Reform - Project 10-Health Care Services Staffing Needs)	O (FN#47)		181.8	181.8	-	-	-	181.8		181.8	181.8	-	-	-	
58				DHSS /Medicaid Svcs (Medicaid Reform SB74 Fiscal note#63 - Project 8-Workgroups)	O (FN#63)		2.5	2.5	-	-	-	2.5		2.5	2.5	-	-	-	
59				DHSS /Medicaid Svcs (Medicaid Reform - Project 7-Data)	C (FN#55)		-	-	-	-	-	-		-	-	-	-	-	
60				DHSS Medicaid Reform - Project 1 - DBH Capacity Assessment / Development	AG		37.5	-	37.5	-	-	37.5		-	-	-	-	-	
61				DHSS Medicaid Reform - Project 2-Provider Capacity Assessment/Development	AG		37.5	-	37.5	-	-	37.5		-	-	-	-	-	
62				DHSS /Medicaid Svcs (Medicaid Reform SB74 - Project 3-1115 Behavioral Health Waiver)	O (FN#55)		125.0	125.0	-	-	-	125.0		-	-	-	-	-	
63				DHSS /Medicaid Svcs (Medicaid Reform - Project 4- Administrative Services Organization (ASO))	O (FN#55)		1,750.0	1,750.0	-	-	-	1,750.0		2,650.0	2,650.0	-	-	-	
64				DHSS Medicaid Reform - Project 5-Primary Care Integration	AG		100.0	-	100.0	-	-	100.0		-	-	-	-	-	

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Medicaid Reform & Redesign (SB74)				Type	FY18 Approved							FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
65			Prospective payment pilot with SA or SAMH provider. <i>50% of total (assumes 50% federal)</i>	O (FN#55)			37.5	37.5	-	-	-	37.5		-	-	-	-	-
66			Strategy Subtotal				2,527.8	2,352.8	175.0	-	-	2,527.8		3,090.3	3,090.3	-	-	-
67			Trust Related Investments															
68			<i>Systems and Policy Development</i>															
69			HCBS Medicaid Reform Program Manager and Aquired and Traumatic Brain Injury (ATBI) Program Research Analyst	O			52.0	52.0	-	-	-	52.0		54.0	54.0	-	-	-
70			Strategy Subtotal				52.0	52.0	-	-	-	52.0		54.0	54.0	-	-	-
71																		
72			<i>Increased Capacity, Training and Competencies</i>															
73			The Alaska Training Cooperative	O			984.0	984.0	-	-	-	984.0		984.0	984.0	-	-	-
74			Workforce Director	O			146.1	146.1	-	-	-	146.1		146.1	146.1	-	-	-
75			DD system capacity development (HLTSS)	AG			65.0	-	65.0	-	-	65.0		65.0	-	65.0	-	-
76			Housing continuum and Assisted Living targeted capacity development training (HLTSS)	O			50.0	50.0	-	-	-	50.0		50.0	50.0	-	-	-
77			ADRD Workforce (HLTSS)	AG			50.0	-	50.0	-	-	50.0		50.0	-	50.0	-	-
78			Supported Employment Provider training infrastructure and capacity (BEE)	O			65.0	65.0	-	-	-	65.0		65.0	65.0	-	-	-
79			Peer support workforce (BEE)	AG			55.0	-	55.0	-	-	55.0		55.0	-	55.0	-	-
80			Providing Support for Service to Health Care Practitioners(SHARP)				200.0	200.0	-	-	-	200.0		200.0	200.0	-	-	-
81			Alaska Area Health Education Centers				55.0	55.0	-	-	-	55.0		55.0	55.0	-	-	-
82			Alaska Psychology Internship Consortium (AK-PIC)	AG			63.0	-	63.0	-	-	63.0		59.0	-	59.0	-	-
83			Strategy Subtotal				1,733.1	1,500.1	233.0	-	-	1,733.1		1,729.1	1,500.1	229.0	-	-
84																		
85			<i>Behavioral Health Access</i>															
86			Assisted Living Home transition and institutional diversion (HLTSS)	AG			100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-
87			Office of Integrated Housing (HLTSS)	O			122.0	122.0	-	-	-	122.0		122.0	122.0	-	-	-
88			Senior and Disabilities Division Supported Housing program manager (HLTSS)	O			81.0	81.0	-	-	-	81.0		71.0	71.0	-	-	-
89			Senior Psychiatric Outreach Team Planning (HLTSS)	AG										50.0		50.0		
90			Vocational Coordinator (BEE)	AG			100.0		100.0			100.0		100.0		100.0		
91			Strategy Subtotal				403.0	203.0	200.0	-	-	403.0		443.0	193.0	250.0	-	-

	A	B	C	D	N	BH	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Medicaid Reform & Redesign (SB74)					Type	FY18 Approved					FY19 Recommendations						
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)			Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
92																		
93	<i>Home and Community Based Services</i>																	
94			Traumatic Brain Injury Resource Navigator (FY17/prior "State of Alaska Acquired and Traumatic Brain Injury (ATBI) Program Resource Navigator (ABIN)")	ABIN	AG		150.0	-	150.0	-	-	150.0		75.0	-	75.0	-	-
95			System infrastructure and capacity development for ADRD and IDD programs (HLTSS)	Kenai Peninsula Independent Living Center	AG		250.0	-	250.0	-	-	250.0		100.0	-	100.0	-	-
96		Complex Behaviora Flex Funds (HLTSS)	AG											150.0		150.0		
97			IT application / Telehealth Service System Improvements (HLTSS)		DHSS/SDS	O		100.0	100.0	-	100.0	-	200.0		37.0	37.0	-	100.0
98			Aging and Disability Resource Center (HLTSS)	DHSS/SDS/Senior Community Based Grants	O	1927	300.0	300.0	-	-	-	300.0		300.0	300.0	-	-	-
99			Strategy Subtotal				800.0	400.0	400.0	100.0	-	900.0		662.0	337.0	325.0	100.0	-
100																		
101	<i>Health Information Technology & Data Analytics</i>																	
102			Develop targeted outcome data (HLTSS)	DHSS SDS (FY17/prior AG)	O	1471	80.0	80.0	-	-	-	80.0		80.0	80.0	-	-	-
103			Strategy Subtotal				80.0	80.0	-	-	-	80.0		80.0	80.0	-	-	-
104																		
105	<i>Early Detection & Prevention</i>																	
106			Reserved for future use															
107																		
108	<i>Integrated Behavioral Health & Primary Care</i>																	
109			Reserved for future use															
110																		
111			Trust Related Investments Subtotal				3,068.1	2,235.1	833.0	100.0	-	3,168.1		2,968.1	2,164.1	804.0	100.0	-
112																		
113			Medicaid Reform & Redesign (SB74) Total				5,595.9	4,587.9	1,008.0	100.0	-	5,695.9		6,058.4	5,254.4	804.0	100.0	-
114																		

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC	
5	Criminal Justice Reform and Reinvestment (SB91)					Type	FY18 Approved					FY19 Recommendations						
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Adult Grant (AG)		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	
7	Trust Related Investments																	
8																		
9	<i>Systems and Policy Development</i>																	
10			DOLWD Employment & Training Services	O		125.0	125.0	-	-	-	125.0		125.0	125.0	-	-	-	
11		3507	DOC/Inmate Health/Behavioral Health	O		101.9	101.9	-	-	-	101.9		101.9	101.9	-	-	-	
12			Alaska Justice Information Center (DJ)	O		225.0	225.0	-	150.0	-	375.0		225.0	225.0	-	-	-	
13			Behavioral Health Diversion Planning (DJ)	AG		15.0	-	15.0	-	-	15.0		15.0	-	15.0	-	-	
14			Strategy Subtotal			466.9	451.9	15.0	150.0	-	616.9		466.9	451.9	15.0	-	-	
15																		
16	<i>Increased Capacity, Training & Competencies</i>																	
17		1480	Muni of Anchorage; Fairbanks	AG		75.0	-	75.0	-	-	75.0		75.0	-	75.0	-	-	
18		3503	ACS/Therapeutic courts	O		15.0	15.0	-	-	-	15.0		15.0	15.0	-	-	-	
19		4299	DOC/Inmate Health/Behavioral Health Care	O		25.0	25.0	-	-	-	25.0		25.0	25.0	-	-	-	
20			Specialized skills & service training on servicing criminally justice involved beneficiaries (DJ)	O		72.5	72.5	-	-	-	72.5		72.5	72.5	-	-	-	
21			Strategy Subtotal			187.5	112.5	75.0	-	-	187.5		187.5	112.5	75.0	-	-	
22																		
23	<i>Community Prevention</i>																	
24			Self-sufficiency training (BEE)	AG		50.0	-	50.0	-	-	50.0		50.0	-	50.0	-	-	
25		582	Technical assistance & implementation of D.A.R.T. team in targeted communities (DJ)	O		110.0	110.0	-	-	-	110.0		-	-	-	-	-	
26		573	Interpersonal Violence Prevention for beneficiaries. (DJ)	O		80.0	80.0	-	-	-	80.0		80.0	80.0	-	-	-	
27		2819	Pre-development Activities for Developing Sleep Off Alternatives in Targeted Communities (Nome) (DJ)	O		50.0	50.0	-	-	-	50.0		50.0	50.0	-	-	-	
28			Strategy Subtotal			290.0	240.0	50.0	-	-	290.0		180.0	130.0	50.0	-	-	
29																		
30	<i>Community Intervention/Diversion</i>																	
31			Assertive Community Treatment/Institutional diversion housing program (HLTSS)	O		750.0	750.0	-	-	-	750.0		750.0	750.0	-	-	-	
32			Strategy Subtotal			750.0	750.0	-	-	-	750.0		750.0	750.0	-	-	-	
33																		
34	<i>Booking & Screening Practices</i>																	
35	Reserved for future use																	
36																		

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Criminal Justice Reform and Reinvestment (SB91)					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Adult Grant (AG)		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other
37	In-facility Practices																
38		1935	ACS/Therapeutic Courts	O		204.4	204.4	-	-	-	204.4		204.4	204.4	-	-	-
39			Partner for Progress	AG		155.0	-	155.0	-	-	155.0		155.0	-	155.0	-	-
40		4302	DHSS/DJJ/Probation Services	O		157.7	157.7	-	-	-	157.7		157.7	157.7	-	-	-
41			DOA/PDA	O		193.8	193.8	-	-	-	193.8		193.8	193.8	-	-	-
42			AK Legal Services	AG		90.0	-	90.0	-	-	90.0		90.0	-	90.0	-	-
43	Strategy Subtotal						800.9	555.9	245.0	-	-	800.9	800.9	555.9	245.0	-	-
44																	
45	Re-entry																
46		604	AHFC	C		100.0	100.0	-	-	-	100.0		100.0	100.0	-	-	-
47			AHFC	C		150.0	-	150.0	-	-	150.0		150.0	-	150.0	-	-
48		571	DOC/Inmate Health/Behavioral Health Care	O		260.0	260.0	-	-	-	260.0		260.0	260.0	-	-	-
49				AG		400.0	-	400.0	-	-	400.0		400.0	-	400.0	-	-
50			Trust	AG		500.0	-	500.0	-	-	500.0		500.0	-	500.0	-	-
51	Strategy Subtotal						1,410.0	360.0	1,050.0	-	-	1,410.0	1,410.0	360.0	1,050.0	-	-
52																	
53	Community Aftercare																
54	Reserved for future use																
55																	
56	Criminal Justice Reform (SB91) Total						3,905.3	2,470.3	1,435.0	150.0	-	4,055.3	3,795.3	2,360.3	1,435.0	-	-
57																	

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Beneficiary Employment and Engagement Focus Area					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR/ MHT Admin & AG	MHTAAR / MHT Admin	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	<i>Beneficiaries have access to and use community employment services and supports</i>		Trust	AG		250.0	-	250.0	-	-	250.0		-	-	-	-	-
8	<i>Individual Placement and Supports</i>												150.0		150.0		
9	<i>Pre-employment transition services</i>												100.0		100.0		
10	Strategy Subtotal					250.0	-	250.0	-	-	250.0		-	-	-	-	-
11																	
12	<i>Beneficiaries have access to meaningful activities, community engagement and peer services</i>																
13	BP Program Grants		1482 Trust	AG		1,420.0	-	1,420.0	-	-	1,420.0		1,420.0	-	1,420.0	-	-
14	Strategy Subtotal					1,420.0	-	1,420.0	-	-	1,420.0		1,420.0	-	1,420.0	-	-
15																	
16	<i>Beneficiaries increase self sufficiency</i>																
17	Social enterprise			AG		100.0	-	100.0	-	-	100.0		50.0	-	50.0	-	-
18	Micro enterprise		200 DHSS/DSDS/GCDSE	O		150.0	150.0	-	-	-	150.0		150.0	150.0	-	-	-
19	Strategy Subtotal					250.0	150.0	100.0	-	-	250.0		200.0	150.0	50.0	-	-
20																	
21	<i>Focus area administration</i>																
22	Focus Area administration		Trust	AG		85.0	-	85.0	-	-	85.0		85.0	-	85.0	-	-
23	Data development and evaluation		Trust	AG		80.0	-	80.0	-	-	80.0		-	-	-	-	-
24	Beneficiary employment technical assistance and program coordination		DHSS GCDSE	O		100.0	100.0	-	-	-	100.0		100.0	100.0	-	-	-
25	ABLE Act - start up and implementation (DOR Treasury Division) for HB188 / SB104 fiscal note.		DOR / Treasury (Medicaid reform Project 11-Other)	O		40.0	40.0	-	-	-	40.0		-	-	-	-	-
26	Strategy Subtotal					305.0	140.0	165.0	-	-	305.0		185.0	100.0	85.0	-	-
27																	
28	Beneficiary Employment & Engagement Focus Area Total					2,225.0	290.0	1,935.0	-	-	2,225.0		2,055.0	250.0	1,805.0	-	-

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Housing and Long-Term Services & Supports Focus Area					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O)/ Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7		<i>Housing & Long Term Services and Supportspolicy coordination</i>															
8		Focus Area Administration	1468		AG	85.0	-	85.0	-	-	85.0		85.0	-	85.0	-	-
9		MOA Housing Coordinator			AG	187.0	-	187.0	-	-	187.0		196.5	-	196.5	-	-
10		City of Fairbanks Housing Coordinator			AG	-	-	-	-	-	-		100.0	-	100.0	-	-
11		Strategy Subtotal				272.0	-	272.0	-	-	272.0		281.5	-	281.5	-	-
12																	
13		<i>Beneficiaries access appropriate community based services</i>															
14		Home modification & upgrades (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	142	DHSS/Facilities	C	300.0	300.0	-	750.0	-	1,050.0		300.0	300.0	-	750.0	-
15		Strategy Subtotal				300.0	300.0	-	750.0	-	1,050.0		300.0	300.0	-	750.0	-
16																	
17		<i>Beneficiaries live in safe, affordable housing through a balanced continuum of housing</i>															
18		Legal Resources for Trust Beneficiaries(evictions, legal barriers to stable housing)		Alaska Legal Services	AG	75.0	-	75.0	-	-	75.0		75.0	-	75.0	-	-
19		Special needs housing grant & Statewide Homeless Coalition Capacity Development (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)		DOR/AHFC	C	200.0	200.0	-	1,750.0	1,750.0	3,700.0		200.0	200.0	-	1,750.0	1,750.0
20		Homeless assistance project (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	149	DOR/AHFC	C	950.0	950.0	-	850.0	6,350.0	8,150.0		950.0	950.0	-	850.0	6,350.0
21		Strategy Subtotal				1,225.0	1,150.0	75.0	2,600.0	8,100.0	11,925.0		1,225.0	1,150.0	75.0	2,600.0	8,100.0
22																	
23		Housing and Long-Term Services & Supports Focus Area Total				1,797.0	1,450.0	347.0	3,350.0	8,100.0	13,247.0		1,906.5	1,450.0	456.5	3,350.0	8,100.0

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Substance Abuse Prevention and Treatment					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Operating (O) / Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	Alaskan's Use Alcohol Responsibly and Avoid Illegal Substances																
8	Partnerships: Recover Alaska		Sultana	AG		230.0	-	230.0	-	-	230.0		100.0	-	100.0	-	-
9	Strategy Subtotal					230.0	-	230.0	-	-	230.0		100.0	-	100.0	-	-
10																	
11	Alaskans: Free From Burdens Created By Alcohol & Substance Abuse																
12	Treatment Access (FY17/prior all funding in SAPT focus area; for FY18 \$500.0 moved to Criminal Justice Reform; \$100.0 remaining in SAPT)		Trust	AG		100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-
13	Strategy Subtotal					100.0	-	100.0	-	-	100.0		100.0	-	100.0	-	-
14																	
15	Policy, Analysis & Development																
16	Statute Review/Analysis: Title 4		Trust	AG		50.0	-	50.0	-	-	50.0		-	-	-	-	-
17	Strategy Subtotal					50.0	-	50.0	-	-	50.0		-	-	-	-	-
18																	
19	Administration																
20	Focus Area Administration		Trust	AG		70.0	-	70.0	-	-	70.0		70.0	-	70.0	-	-
21	Strategy Subtotal					70.0	-	70.0	-	-	70.0		70.0	-	70.0	-	-
22																	
23	Substance Abuse Prevention and Treatment Focus Area Total						450.0	-	450.0	-	-	450.0	270.0	-	270.0	-	-

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Disability Justice Focus Area					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)	Capital (C) / Auth Grant (AG)		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7			<i>Disability Justice administrative costs</i>														
8			Focus Area Administration	AG		60.0	-	60.0	-	-	60.0		60.0	-	60.0	-	-
9			Strategy Subtotal			60.0	-	60.0	-	-	60.0		60.0	-	60.0	-	-
10																	
11			Disability Justice Focus Area Total			60.0	-	60.0	-	-	60.0		60.0	-	60.0	-	-

	A	B	C	D	N	BO	BP	BQ	BR	BS	BT	BX	BY	BZ	CA	CB	CC
5	Advisory Board Requests					Type	FY18 Approved					FY19 Recommendations					
6		GIFTS ID	Dept/RDU Component (or recipient)		Operating (O) / Capital (C) / Auth Grant (AG)	Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other	Total		Sum of MHTAAR & AG	MHTAAR	Authority Grant	GF/MH	Other
7	<i>Capital Requests (sponsored by all boards)</i>																
8		Deferred Maintenance <i>(fund in even fiscal years)</i>	DHSS/Dept Support Services Facilities Management		C	250.0	250.0	-	250.0	-	500.0		-	-	-	-	-
9		Medical Appliances and Assistive Technology	DHSS		C	-	-	-	500.0	-	500.0		-	-	-	500.0	-
10		Coordinated Community Transportation (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022)	DOTPF/Program Development Alaska Transit Office		C	300.0	300.0	-	1,000.0	-	1,300.0		300.0	300.0	-	1,000.0	-
11		Essential Program Equipment (FY 2018 - FY 2022 - MHTAAR Lapses June 30, 2022) (fund in odd fiscal years)	DHSS/Dept Support Services Facilities Management		C	-	-	-	-	-	-		250.0	250.0	-	250.0	-
12																-	-
13		Capital Subtotal				550.0	550.0	-	1,750.0	-	2,300.0		550.0	550.0	-	1,750.0	-
14																	
15		Advisory Board Total				550.0	550.0	-	1,750.0	-	2,300.0		550.0	550.0	-	1,750.0	-
16																	