

SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 76

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and capital expenses of the state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Sec. 1. The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2004 budget summary for the operating budget by funding source
 3 to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2003 and ending
 4 June 30, 2004, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * * Department of Administration	* * * * *		
	* * * * *	* * * * *		
11 Legal and Advocacy Services		1,888,000	1,537,700	350,300
12 Office of Public Advocacy	1,556,200			
13 Public Defender Agency	331,800			
	* * * * *	* * * * *		
	* * * * * Department of Corrections	* * * * *		
	* * * * *	* * * * *		
17 Administration & Operations		4,799,100	4,561,300	237,800
18 Inmate Health Care	4,748,000			
19 Inmate Programs	21,000			
20 Classification and Furlough	30,100			
	* * * * *	* * * * *		
	* * * * * Department of Education and Early Development	* * * * *		
	* * * * *	* * * * *		
24 Teaching and Learning Support		361,600	111,600	250,000
25 Special and Supplemental Services	211,600			
26 Head Start Grants	150,000			
	* * * * *	* * * * *		
	* * * * * Department of Health and Social Services	* * * * *		
	* * * * *	* * * * *		
30 Alaska Longevity Programs		10,407,000	10,407,000	
31 Alaska Longevity Programs Management	64,300			
32 Pioneers' Homes	10,342,700			
33 Behavioral Health		82,095,500	61,049,300	21,046,200
34 Alaska Youth Initiative	1,845,400			
35 Behavioral Health Medicaid Services	28,942,200			
36 Behavioral Health Grants	17,373,900			
37 Behavioral Health Administration	2,387,700			
38 Community Action Prevention & Intervention	907,100			
39 Grants				
40 Rural Services and Suicide Prevention	2,158,400			

1 Department of Health and Social Services (cont.)			Appropriation	General	Other
		Allocations	Items	Funds	Funds
4	Psychiatric Emergency Services	6,424,800			
5	Services to the Chronically Mentally Ill	10,670,800			
6	Designated Evaluation and Treatment	1,111,900			
7	Services for Severely Emotionally Disturbed	2,670,800			
8	Youth				
9	Alaska Psychiatric Institute	7,602,500			
10	Children's Services		10,108,600	9,658,600	450,000
11	Children's Services Management	102,500			
12	Front Line Social Workers	148,600			
13	Family Preservation	250,000			
14	Foster Care Augmented Rate	500,000			
15	Foster Care Special Need	747,900			
16	Residential Child Care	4,056,300			
17	Healthy Families	100,000			
18	Infant Learning Program Grants	4,203,300			
19	Medical Assistance Administration		200,000		200,000
20	Juvenile Justice		296,100	296,100	
21	McLaughlin Youth Center	159,500			
22	Fairbanks Youth Facility	83,300			
23	Bethel Youth Facility	53,300			
24	Senior and Disabilities Services		15,156,200	12,957,000	2,199,200
25	Senior and Disabilities Services Administration	1,190,400			
26	Protection, Community Services and	1,292,900			
27	Administration				
28	Home and Community Based Care	3,193,800			
29	Community Developmental Disabilities Grants	9,479,100			
30	State Health Services		148,300	98,300	50,000
31	Community Health/Emergency Medical	50,000			
32	Services				
33	Community Health Grants	98,300			
34	Administrative Support Services		69,200	69,200	
35	Boards and Commissions		1,739,000	849,700	889,300
36	Alaska Mental Health Board	302,900			
37	Advisory Board on Alcoholism and Drug Abuse	609,000			
38	Commission on Aging	70,300			
39	Governor's Council on Disabilities and Special	536,300			
40	Education				

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Suicide Prevention Council	220,500			
5	*****	*****			
6	***** Department of Law	*****			
7	*****	*****			
8	Human Services Section		64,400	64,400	
9	*****	*****			
10	***** Department of Natural Resources	*****			
11	*****	*****			
12	Mental Health Trust Lands Administration		1,108,600		1,108,600
13	*****	*****			
14	***** Department of Revenue	*****			
15	*****	*****			
16	Alaska Mental Health Trust Authority		1,299,100		1,299,100
17	*****	*****			
18	***** University of Alaska	*****			
19	*****	*****			
20	University of Alaska		250,800	200,800	50,000
21	Budget Reductions/Additions - Systemwide	50,000			
22	Anchorage Campus	200,800			
23	*****	*****			
24	***** Alaska Court System	*****			
25	*****	*****			
26	Budget requests from agencies of the Judicial Branch are transmitted as requested.				
27	Trial Courts		262,500	79,300	183,200
28	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this				
29	Act.				
30	Department of Administration				
31	General Fund / Mental Health		1,537,700		
32	Mental Health Trust Authority Authorized Receipts		350,300		
33	*** Total Agency Funding ***		\$1,888,000		
34	Department of Corrections				
35	General Fund / Mental Health		4,561,300		
36	Mental Health Trust Authority Authorized Receipts		237,800		
37	*** Total Agency Funding ***		\$4,799,100		
38	Department of Education and Early Development				
39	General Fund / Mental Health		111,600		
40	Mental Health Trust Authority Authorized Receipts		250,000		
41	*** Total Agency Funding ***		\$361,600		

1	Department of Health and Social Services	
2	General Fund / Mental Health	95,385,200
3	Mental Health Trust Authority Authorized Receipts	6,807,500
4	Alcohol & Other Drug Abuse Treatment & Prevention Fund	18,027,200
5	*** Total Agency Funding ***	\$120,219,900
6	Department of Law	
7	General Fund / Mental Health	64,400
8	*** Total Agency Funding ***	\$64,400
9	Department of Natural Resources	
10	Mental Health Trust Authority Authorized Receipts	1,108,600
11	*** Total Agency Funding ***	\$1,108,600
12	Department of Revenue	
13	Mental Health Trust Authority Authorized Receipts	100,000
14	Mental Health Trust Administration	1,199,100
15	*** Total Agency Funding ***	\$1,299,100
16	University of Alaska	
17	General Fund / Mental Health	200,800
18	Mental Health Trust Authority Authorized Receipts	50,000
19	*** Total Agency Funding ***	\$250,800
20	Alaska Court System	
21	General Fund / Mental Health	79,300
22	Mental Health Trust Authority Authorized Receipts	183,200
23	*** Total Agency Funding ***	\$262,500
24	***** Operating Total *****	\$130,254,000
25		

1	Department of Revenue (cont.)			
2			Appropriation	General
3		Allocations	Items	Other
4				Funds
5				Funds
6		* * * * *	Department of Revenue	* * * * *
7		* * * * *		* * * * *
8	AHFC Homeless Assistance Program (ED 99)		750,000	750,000
9	AHFC Beneficiary and Special Needs Housing		1,200,000	1,200,000
10	(ED 99)			
11		* * * * *		* * * * *
12		* * * * *	Department of Transportation/ Public Facilities	* * * * *
13		* * * * *		* * * * *
14	Coordinated Transportation and Vehicles (ED	825,000		
15	99)			

* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of this Act.

16	Department of Health and Social Services			
17	Mental Health Trust Authority Authorized Receipts		2,227,100	
18	AHFC Dividend		250,000	
19	Alcohol & Other Drug Abuse Treatment & Prevention Fund		2,500,000	
20	*** Total Agency Funding ***		\$4,977,100	
21	Department of Natural Resources			
22	Mental Health Trust Authority Authorized Receipts		600,000	
23	*** Total Agency Funding ***		\$600,000	
24	Department of Revenue			
25	Mental Health Trust Authority Authorized Receipts		500,000	
26	AHFC Dividend		1,450,000	
27	*** Total Agency Funding ***		\$1,950,000	
28	Department of Transportation/ Public Facilities			
29	General Fund / Mental Health		412,500	
30	Mental Health Trust Authority Authorized Receipts		412,500	
31	*** Total Agency Funding ***		\$825,000	
32	***** Capital Total *****		\$8,352,100	

* Sec. 5. The following summarizes by fund source the funding for appropriations made in sections 1 and 3 of this Act.

35	General Fund / Mental Health	102,352,800
36	Mental Health Trust Authority Authorized Receipts	12,827,000
37	Mental Health Trust Administration	1,199,100
38	AHFC Dividend	1,700,000
39	Alcohol & Other Drug Abuse Treatment & Prevention Fund	20,527,200

1 ***** Statewide Total *****

\$138,606,100

2 (SECTION 6 OF THIS ACT BEGINS ON PAGE 9)

1 * **Sec. 6.** PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 7.** NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of shortfall in receipts.

10 * **Sec. 8.** This Act takes effect July 1, 2003.