

**CONFERENCE CS FOR HOUSE BILL NO. 404**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SECOND LEGISLATURE - SECOND SESSION**

**CONFERENCE COMMITTEE**

**HOUSE FINANCE COMMITTEE**

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     \* **Section 1.** The following appropriation items are for operating expenditures from the  
2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
3 purposes expressed for the fiscal year beginning July 1, 2002 and ending June 30, 2003,  
4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
5 reduction set out in this section may be allocated among the appropriations made in this  
6 section to that department, agency, or branch.

7

\* \* \* \* \*

\* \* \* \* \* Department of Administration \* \* \*

13 Alaska Longevity Programs 10,405,100 10,405,100

14 Management

15 Pioneers Homes 10,340,800

16 Alaska Longevity Programs 64,300

17 Management

18 Senior Services 4,999,200 2,782,200 2,217,000

19 Protection, Community 1,277,300

## 20 Services, and Administration

21 Home and Community Based 3,670,600

22 Care

23 Home Health Services 51,300

24 Legal and Advocacy Services 1,575,800 1,530,800 45,000

25 Office of Public Advocacy 1,445,500

26 Public Defender Agency 130,300

\* \* \* \* \* Department of Corrections \* \* \* \*

## 30 Administration & Operations

		Appropriation	General	Other
		Allocations	Items	Funds
3	Inmate Health Care	4,323,400		
4	Inmate Programs	564,800		
5	Transportation and	60,200		
6	Classification			
7	*****		*****	
8	<b>Department of Education and Early Development</b>			
9	*****		*****	
10	<b>Executive Administration</b>		<b>-700</b>	<b>-700</b>
11	Agency-wide Unallocated	-700		
12	Reduction			
13	<b>Teaching and Learning Support</b>		<b>211,600</b>	<b>111,600</b>
14	Special and Supplemental	211,600		
15	Services			
16	*****		*****	
17	<b>Department of Health and Social Services</b>			
18	*****		*****	
19	<b>Commissioner's Office</b>		<b>220,500</b>	<b>220,500</b>
20	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). This statement is a statement of the purpose of this appropriation and is neither merely descriptive language nor a statement of legislative intent.			
24	Commissioner's Office	220,500		
25	<b>Medical Assistance</b>		<b>28,942,200</b>	<b>28,942,200</b>
26	Medicaid Services	28,942,200		
27	No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a).			
29	The money appropriated for Medical Assistance may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services. This statement is a statement of the purpose of the appropriation for Medical Assistance and is neither merely descriptive			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	language nor a statement of legislative intent.			
4	It is the intent of the legislature that the amount appropriated in this appropriation is the full			
5	amount that will be appropriated for Medical Assistance for the fiscal year ending June 30,			
6	2003. If the amount appropriated in this appropriation is not sufficient to cover the costs of			
7	Medical Assistance for all eligible persons, the department shall eliminate coverage for			
8	optional medical services that have a federal match and optionally eligible groups of			
9	individuals in accordance with AS 47.07.035. It is the intent of the Legislature that requests			
10	for supplemental appropriations for Medical Assistance for the fiscal year ending June 30,			
11	2003 will not be approved. This intent covers the budgeted reductions to Medicaid, but does			
12	not apply to any loss of funds that may occur if the department's "Fair Share" funding			
13	mechanism is not approved by the federal government.			
14	<b>Purchased Services</b>	<b>6,004,200</b>	<b>5,604,200</b>	<b>400,000</b>
15	Family Preservation	250,000		
16	Foster Care Augmented Rate	500,000		
17	Foster Care Special Need	747,900		
18	Foster Care Alaska Youth	400,000		
19	Initiative			
20	Residential Child Care	4,106,300		
21	<b>Family and Youth Services</b>	<b>148,600</b>	<b>148,600</b>	
22	Front Line Social Workers	148,600		
23	<b>Juvenile Justice</b>	<b>292,300</b>	<b>292,300</b>	
24	McLaughlin Youth Center	159,500		
25	Fairbanks Youth Facility	81,900		
26	Bethel Youth Facility	50,900		
27	<b>State Health Services</b>	<b>4,655,200</b>	<b>4,404,100</b>	<b>251,100</b>
28	Maternal, Child, and Family	253,600		
29	Health			
30	Healthy Families	100,000		
31	Community Health Grants	98,300		
32	Infant Learning Program	4,203,300		
33	Grants			

		Appropriation	General	Other
		Allocations	Items	Funds
1	<b>Alcohol and Drug Abuse</b>	<b>12,099,200</b>	<b>10,965,900</b>	<b>1,133,300</b>
2	<b>Services</b>			
3	Alcohol and Drug Abuse	385,900		
4	Administration			
5	Alcohol and Drug Abuse	8,404,000		
6	Treatment Grants			
7	Community Action Prevention	1,032,500		
8	& Intervention Grants			
9	Rural Services and Suicide	2,276,800		
10	Prevention			
11	<b>Community Mental Health Grants</b>	<b>31,165,500</b>	<b>29,832,500</b>	<b>1,333,000</b>
12	General Community Mental	3,469,400		
13	Health Grants			
14	Psychiatric Emergency	7,075,400		
15	Services			
16	Services to the Chronically	13,476,000		
17	Mentally Ill			
18	Designated Evaluation and	1,111,900		
19	Treatment			
20	Services for Seriously	6,032,800		
21	Emotionally Disturbed Youth			
22	<b>Community Developmental</b>	<b>19,121,700</b>	<b>18,626,700</b>	<b>495,000</b>
23	<b>Disabilities Grants</b>			
24	Community Developmental	19,121,700		
25	Disabilities Grants			
26	<b>Institutions and</b>	<b>11,432,800</b>	<b>10,976,600</b>	<b>456,200</b>
27	<b>Administration</b>			
28	Mental Health/Developmental	3,087,300		
29	Disabilities Administration			
30	Alaska Psychiatric Institute	8,345,500		
31	<b>Mental Health Trust Boards</b>	<b>1,453,600</b>	<b>628,900</b>	<b>824,700</b>

		Appropriation	General	Other
		Allocations	Items	Funds
3	Alaska Mental Health Board	457,700		
4	Governor's Council on	544,500		
5	Disabilities and Special			
6	Education			
7	Advisory Board on	451,400		
8	Alcoholism and Drug Abuse			
9	<b>Administrative Services</b>		<b>119,200</b>	<b>69,200</b>
10	Administrative Support	69,200		
11	Services			
12	Health Planning &	50,000		
13	Facilities Management			
14	*****		*****	
15	<b>Department of Law</b>			
16	*****		*****	
17	<b>Office of the Attorney General</b>		<b>-1,400</b>	<b>-1,400</b>
18	Agency-wide Unallocated	-1,400		
19	Reduction			
20	<b>Civil Division</b>		<b>65,200</b>	<b>65,200</b>
21	Human Services Section	65,200		
22	*****		*****	
23	<b>Department of Natural Resources</b>			
24	*****		*****	
25	<b>Resource Development</b>		<b>983,200</b>	<b>983,200</b>
26	Mental Health Trust Lands	983,200		
27	Administration			
28	*****		*****	
29	<b>Department of Revenue</b>			
30	*****		*****	
31	<b>Alaska Mental Health Trust</b>		<b>1,166,300</b>	<b>1,166,300</b>
32	<b>Authority</b>			
33	Alaska Mental Health Trust	1,166,300		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1	Authority	*****	*****	
2				
3				
4				
5		<b>University of Alaska</b>	*****	
6				
7	<b>University of Alaska Anchorage</b>	<b>337,600</b>	<b>200,800</b>	<b>136,800</b>
8	Anchorage Campus	200,800		
9	Fairbanks Campus	136,800		
10		*****	*****	
11				
12				
13	<b>Alaska Court System</b>	<b>254,300</b>	<b>79,300</b>	<b>175,000</b>
14	Trial Courts	254,300		
15	(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)			

\* **Sec. 2** The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2003 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2002 and ending June 30, 2003. The appropriation items contain funding for legislation assumed to have passed during the second session of the twenty-second legislature and are to be considered part of the agency operating budget. Should a measure listed in this section either fail to pass, its substance fail to be incorporated in some other measure, or be vetoed by the governor, the appropriation for that measure shall lapse. A department-wide, agency-wide, or branch-wide unallocated reduction or increase set out in the New Legislation section may be allocated among the appropriations made in this section to that department, agency, or branch.

12		Appropriation	General	Other
13		Items	Funds	Funds
14	SB 191 State Health Insurance for Business/	89,900		89,900
15	Non-Profits appropriated to Department of			
16	Administration			

17 (SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

1   \* **Sec. 3.** The following sets out the funding by agency for the appropriations made in sec. 1  
2 and sec. 2 of this Act.

3   **Department of Administration**

4   General Fund / Mental Health	14,718,100
5   Mental Health Trust Authority Authorized Receipts	2,262,000
6   *** Total Agency Funding ***	\$16,980,100

7   **Department of Corrections**

8   General Fund / Mental Health	4,515,300
9   Mental Health Trust Authority Authorized Receipts	458,100
10   *** Total Agency Funding ***	\$4,973,400

11   **Department of Education and Early Development**

12   General Fund / Mental Health	110,900
13   Mental Health Trust Authority Authorized Receipts	100,000
14   *** Total Agency Funding ***	\$210,900

15   **Department of Health and Social Services**

16   General Fund / Mental Health	110,711,700
17   Mental Health Trust Authority Authorized Receipts	4,943,300
18   *** Total Agency Funding ***	\$115,655,000

19   **Department of Law**

20   General Fund / Mental Health	63,800
21   *** Total Agency Funding ***	\$63,800

22   **Department of Natural Resources**

23   Mental Health Trust Authority Authorized Receipts	983,200
24   *** Total Agency Funding ***	\$983,200

25   **Department of Revenue**

26   Mental Health Trust Administration	1,166,300
27   *** Total Agency Funding ***	\$1,166,300

28   **University of Alaska**

29   General Fund / Mental Health	200,800
30   Mental Health Trust Authority Authorized Receipts	136,800
31   *** Total Agency Funding ***	\$337,600

## 1     Alaska Court System

2	General Fund / Mental Health	79,300
3	Mental Health Trust Authority Authorized Receipts	175,000
4	*** Total Agency Funding ***	\$254,300

## 5 New Legislation

6	Mental Health Trust Authority Authorized Receipts	89,900
7	*** Total New Legislation ***	\$89,900
8	* * * * * Total Budget * * * * *	\$140,714,500

9 (SECTION 4 OF THIS ACT BEGINS ON PAGE 11)

1    \* **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1  
2 and sec. 2 of this Act.

			New	
4	Funding Source	Operating	Legislation	Total
5	<b>General Funds</b>			
6	1037 General Fund / Mental Health	130,399,900		130,399,900
7	***Total General Funds***	\$130,399,900	\$0	\$130,399,900
8	<b>Federal Funds</b>			
9	***Total Federal Funds***	\$0	\$0	\$0
10	<b>Other Non-Duplicated Funds</b>			
11	1092 Mental Health Trust Authority	9,058,400	89,900	9,148,300
12	Authorized Receipts			
13	1094 Mental Health Trust Administration	1,166,300		1,166,300
14	***Total Other Non-Duplicated Funds***	\$10,224,700	\$89,900	\$10,314,600
15	<b>Duplicated Funds</b>			
16	***Total Duplicated Funds***	\$0	\$0	\$0
17	(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)			

1    \* **Section 5.** The following appropriation items are for capital projects and grants from the  
2 general fund or other funds as set out in section 6 of this Act by funding source to the  
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
4 noted.

		Appropriation Allocations	General Items	Other Funds
5				
6				
7		*****	*****	
8		***** <b>Department of Administration</b> *****		
9		*****	*****	
10	Adult Day Facility		250,000	250,000
11	Modifications (ED 99)			
12	Senior Services Data		238,000	238,000
13	Integration Project - Phase			
14	2 (ED 99)			
15		*****	*****	
16		***** <b>Department of Health and Social Services</b> *****		
17		*****	*****	
18	Alaska Psychiatric		100,000	100,000
19	Institute Stop-Gap Repairs			
20	(ED 10-25)			
21	Consumer Designed and		175,000	175,000
22	Managed Projects (ED 99)			
23	Crisis Respite Facility		350,000	350,000
24	Replacement - Phase 1 (ED			
25	10-25)			
26	Deferred Maintenance of		600,000	200,000
27	Rural Facilities for			400,000
28	Substance Abuse or			
29	Substance Abuse/Mental			
30	Health Programs (ED 99)			
31	Essential Program Equipment		300,000	50,000
				250,000

		Appropriation	General	Other
		Allocations	Items	Funds
3	Grants to Service Providers			
4	for Trust Beneficiaries (ED			
5	99)			
6	Housing Modifications for	150,000		150,000
7	Trust Beneficiaries and			
8	People with Disabilities			
9	(ED 99)			
10	Mental Health Provider	150,000		150,000
11	Resource Sharing and			
12	Coordination (ED 99)			
13	Rural Facility Renovation	600,000	200,000	400,000
14	and Deferred Maintenance			
15	(ED 99)			
16	*****	*****		
17	<b>***** Department of Natural Resources *****</b>			
18	*****	*****		
19	Mental Health Trust Land	800,000		800,000
20	Development (ED 99)			
21	*****	*****		
22	<b>***** Department of Revenue *****</b>			
23	*****	*****		
24	AHFC Beneficiary and	800,000		800,000
25	Special Needs Housing (ED			
26	99)			
27	AHFC Homeless Assistance	750,000		750,000
28	Program (ED 99)			
29	*****	*****		
30	<b>***** Department of Transportation/Public Facilities *****</b>			
31	*****	*****		
32	<b>Statewide Federal Programs</b>			
33	Coordinated Transportation	300,000	150,000	150,000



1     \* **Sec. 6.** The following sets out the funding by agency for the appropriations made in sec. 5 of  
2     this Act.

### 3 Department of Administration

4	General Fund / Mental Health	250,000
5	Mental Health Trust Authority Authorized Receipts	238,000
6	*** Total Agency Funding ***	\$488,000

## 7 Department of Health and Social Services

8	General Fund / Mental Health	900,000
9	Mental Health Trust Authority Authorized Receipts	1,525,000
10	*** Total Agency Funding ***	\$2,425,000

## 11 Department of Natural Resources

12	Mental Health Trust Authority Authorized Receipts	800,000
13	*** Total Agency Funding ***	\$800,000

## 14 Department of Revenue

15	Mental Health Trust Authority Authorized Receipts	500,000
16	Alaska Housing Finance Corporation Dividend	1,050,000
17	*** Total Agency Funding ***	\$1,550,000

18 Department of Transportation/Public Facilities

19	General Fund / Mental Health	150,000
20	Mental Health Trust Authority Authorized Receipts	150,000
21	*** Total Agency Funding ***	\$300,000

(SECTION 7 OF THIS ACT BEGINS ON PAGE 16)

1   **\* Sec. 7.** The following sets out the statewide funding for the appropriations made in sec. 5 of  
2   this Act.

### 3 Funding Source Amount

## 4 General Funds

5 1037 General Fund / Mental Health 1,300,000

## 7 Federal Funds

## 9 Other Non-Duplicated Funds

10 1092 Mental Health Trust Authority Authorized Receipts 3,213,000

11 1139 Alaska Housing Finance Corporation Dividend 1,050,000

## 13 Duplicated Funds

14 \*\*\*Total Duplicated Funds\*\*\* \$0

15 (SECTION 8 OF THIS ACT BEGINS ON PAGE 17)

1       \* **Sec. 8.** 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. 9.** 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. 10.** Except as otherwise provided in this Act, this Act takes effect July 1, 2002.