

CONFERENCE CS FOR HOUSE BILL NO. 404
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SECOND LEGISLATURE - SECOND SESSION

BY THE CONFERENCE COMMITTEE

Offered: 5/14/02

Sponsor(s): 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)

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

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * *	Department of Administration	* * * * *	
	* * * * *		* * * * *	
Alaska Longevity Programs		10,405,100	10,405,100	
Management				
Pioneers Homes	10,340,800			
Alaska Longevity Programs	64,300			
Management				
Senior Services		4,999,200	2,782,200	2,217,000
Protection, Community	1,277,300			
Services, and Administration				
Home and Community Based	3,670,600			
Care				
Home Health Services	51,300			
Legal and Advocacy Services		1,575,800	1,530,800	45,000
Office of Public Advocacy	1,445,500			
Public Defender Agency	130,300			
	* * * * *	* * * * *		
	* * * * *	Department of Corrections	* * * * *	
	* * * * *		* * * * *	
Administration & Operations		4,973,400	4,515,300	458,100
Data and Word Processing	25,000			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Inmate Health Care	4,323,400		
4	Inmate Programs	564,800		
5	Transportation and	60,200		
6	Classification			

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*** * * * * Department of Education and Early Development * * * * ***

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10	Executive Administration		-700	-700
11	Agency-wide Unallocated	-700		
12	Reduction			
13	Teaching and Learning Support		211,600	111,600
14	Special and Supplemental	211,600		100,000
15	Services			

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*** * * * * Department of Health and Social Services * * * * ***

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19	Commissioner's Office		220,500	220,500
20	No money appropriated in this appropriation may be expended for an abortion that is not a			
21	mandatory service required under AS 47.07.030(a). This statement is a statement of the			
22	purpose of this appropriation and is neither merely descriptive language nor a statement of			
23	legislative intent.			

24	Commissioner's Office	220,500		
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25	Medical Assistance		28,942,200	28,942,200
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26	Medicaid Services	28,942,200		
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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).

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

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
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	Purchased Services	6,004,200	5,604,200	400,000
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	Family and Youth Services	148,600	148,600	
22	Front Line Social Workers	148,600		
23	Juvenile Justice	292,300	292,300	
24	McLaughlin Youth Center	159,500		
25	Fairbanks Youth Facility	81,900		
26	Bethel Youth Facility	50,900		
27	State Health Services	4,655,200	4,404,100	251,100
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	Funds	Funds
3	Alcohol and Drug Abuse	12,099,200	10,965,900	1,133,300
4	Services			
5	Alcohol and Drug Abuse	385,900		
6	Administration			
7	Alcohol and Drug Abuse	8,404,000		
8	Treatment Grants			
9	Community Action Prevention	1,032,500		
10	& Intervention Grants			
11	Rural Services and Suicide	2,276,800		
12	Prevention			
13	Community Mental Health Grants	31,165,500	29,832,500	1,333,000
14	General Community Mental	3,469,400		
15	Health Grants			
16	Psychiatric Emergency	7,075,400		
17	Services			
18	Services to the Chronically	13,476,000		
19	Mentally Ill			
20	Designated Evaluation and	1,111,900		
21	Treatment			
22	Services for Seriously	6,032,800		
23	Emotionally Disturbed Youth			
24	Community Developmental	19,121,700	18,626,700	495,000
25	Disabilities Grants			
26	Community Developmental	19,121,700		
27	Disabilities Grants			
28	Institutions and	11,432,800	10,976,600	456,200
29	Administration			
30	Mental Health/Developmental	3,087,300		
31	Disabilities Administration			
32	Alaska Psychiatric Institute	8,345,500		
33	Mental Health Trust Boards	1,453,600	628,900	824,700

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
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	Administrative Services	119,200	69,200	50,000
10	Administrative Support	69,200		
11	Services			
12	Health Planning &	50,000		
13	Facilities Management			
14	*****	*****		
15	***** Department of Law *****			
16	*****	*****		
17	Office of the Attorney General	-1,400	-1,400	
18	Agency-wide Unallocated	-1,400		
19	Reduction			
20	Civil Division	65,200	65,200	
21	Human Services Section	65,200		
22	*****	*****		
23	***** Department of Natural Resources *****			
24	*****	*****		
25	Resource Development	983,200		983,200
26	Mental Health Trust Lands	983,200		
27	Administration			
28	*****	*****		
29	***** Department of Revenue *****			
30	*****	*****		
31	Alaska Mental Health Trust	1,166,300		1,166,300
32	Authority			
33	Alaska Mental Health Trust	1,166,300		

1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds
3	Authority				
4		* * * * *	* * * * *		
5		* * * * * University of Alaska * * * * *			
6		* * * * *	* * * * *		
7	University of Alaska Anchorage		337,600	200,800	136,800
8	Anchorage Campus	200,800			
9	Fairbanks Campus	136,800			
10		* * * * *	* * * * *		
11		* * * * * Alaska Court System * * * * *			
12		* * * * *	* * * * *		
13	Alaska Court System		254,300	79,300	175,000
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.

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

(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

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

Department of Administration

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

Department of Corrections

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

Department of Education and Early Development

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

Department of Health and Social Services

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

Department of Law

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

Department of Natural Resources

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

Department of Revenue

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

University of Alaska

General Fund / Mental Health	200,800
Mental Health Trust Authority Authorized Receipts	136,800
*** 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)	

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

		New	
Funding Source	Operating	Legislation	Total
General Funds			
1037 General Fund / Mental Health	130,399,900		130,399,900
Total General Funds	\$130,399,900	\$0	\$130,399,900
Federal Funds			
Total Federal Funds	\$0	\$0	\$0
Other Non-Duplicated Funds			
1092 Mental Health Trust Authority	9,058,400	89,900	9,148,300
Authorized Receipts			
1094 Mental Health Trust Administration	1,166,300		1,166,300
Total Other Non-Duplicated Funds	\$10,224,700	\$89,900	\$10,314,600
Duplicated Funds			
Total Duplicated Funds	\$0	\$0	\$0

(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Administration * * * * *		
	* * * * *	* * * * *	
Adult Day Facility	250,000	250,000	
Modifications (ED 99)			
Senior Services Data	238,000		238,000
Integration Project - Phase			
2 (ED 99)			
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
Alaska Psychiatric	100,000	100,000	
Institute Stop-Gap Repairs			
(ED 10-25)			
Consumer Designed and	175,000		175,000
Managed Projects (ED 99)			
Crisis Respite Facility	350,000	350,000	
Replacement - Phase 1 (ED			
10-25)			
Deferred Maintenance of	600,000	200,000	400,000
Rural Facilities for			
Substance Abuse or			
Substance Abuse/Mental			
Health Programs (ED 99)			
Essential Program Equipment	300,000	50,000	250,000

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
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				
18				
19	Mental Health Trust Land	800,000		800,000
20	Development (ED 99)			
21				
22				
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				
31				
32	Statewide Federal Programs			
33	Coordinated Transportation	300,000	150,000	150,000

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	and Vehicles (ED 99)			
4	(SECTION 6 OF THIS ACT BEGINS ON PAGE 15)			

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

Department of Administration

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

Department of Health and Social Services

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

Department of Natural Resources

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

Department of Revenue

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

Department of Transportation/Public Facilities

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

(SECTION 7 OF THIS ACT BEGINS ON PAGE 16)

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

Funding Source	Amount
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General Funds

1037 General Fund / Mental Health	1,300,000
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Total General Funds	\$1,300,000
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Federal Funds

Total Federal Funds	\$0
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Other Non-Duplicated Funds

1092 Mental Health Trust Authority Authorized Receipts	3,213,000
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1139 Alaska Housing Finance Corporation Dividend	1,050,000
--	-----------

Total Other Non-Duplicated Funds	\$4,263,000
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Duplicated Funds

Total Duplicated Funds	\$0
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(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.