

**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: 3/5/03

Referred: Finance

**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)

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

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

1 Department of Health and Social Services (cont.)				
2				
3				
	Allocations	Appropriation Items	General Funds	Other 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	<b>Children's Services</b>		<b>10,108,600</b>	<b>9,658,600</b>
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	<b>Medical Assistance Administration</b>		<b>200,000</b>	<b>200,000</b>
20	<b>Juvenile Justice</b>		<b>296,100</b>	<b>296,100</b>
21	McLaughlin Youth Center	159,500		
22	Fairbanks Youth Facility	83,300		
23	Bethel Youth Facility	53,300		
24	<b>Senior and Disabilities Services</b>		<b>15,156,200</b>	<b>12,957,000</b>
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	<b>State Health Services</b>		<b>148,300</b>	<b>98,300</b>
31	Community Health/Emergency Medical	50,000		
32	Services			
33	Community Health Grants	98,300		
34	<b>Administrative Support Services</b>		<b>69,200</b>	<b>69,200</b>
35	<b>Boards and Commissions</b>		<b>1,739,000</b>	<b>849,700</b>
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	<b>Human Services Section</b>		<b>64,400</b>	<b>64,400</b>	
9		* * * * *	* * * * *		
10	* * * * *	Department of Natural Resources	* * * * *		
11		* * * * *	* * * * *		
12	<b>Mental Health Trust Lands Administration</b>		<b>1,108,600</b>		<b>1,108,600</b>
13		* * * * *	* * * * *		
14	* * * * *	Department of Revenue	* * * * *		
15		* * * * *	* * * * *		
16	<b>Alaska Mental Health Trust Authority</b>		<b>1,299,100</b>		<b>1,299,100</b>
17		* * * * *	* * * * *		
18	* * * * *	University of Alaska	* * * * *		
19		* * * * *	* * * * *		
20	<b>University of Alaska</b>		<b>250,800</b>	<b>200,800</b>	<b>50,000</b>
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	<b>Trial Courts</b>		<b>262,500</b>	<b>79,300</b>	<b>183,200</b>
28	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this				
29	Act.				
30	<b>Department of Administration</b>				
31	General Fund / Mental Health		1,537,700		
32	Mental Health Trust Authority Authorized Receipts		350,300		
33	<b>*** Total Agency Funding ***</b>		<b>\$1,888,000</b>		
34	<b>Department of Corrections</b>				
35	General Fund / Mental Health		4,561,300		
36	Mental Health Trust Authority Authorized Receipts		237,800		
37	<b>*** Total Agency Funding ***</b>		<b>\$4,799,100</b>		
38	<b>Department of Education and Early Development</b>				
39	General Fund / Mental Health		111,600		
40	Mental Health Trust Authority Authorized Receipts		250,000		
41	<b>*** Total Agency Funding ***</b>		<b>\$361,600</b>		

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



Department of Revenue (cont.)

	Appropriation	General	Other
	Allocations	Funds	Funds
* * * * *	Department of Revenue	* * * * *	
* * * * *			
AHFC Homeless Assistance Program (ED 99)	750,000		750,000
AHFC Beneficiary and Special Needs Housing (ED 99)	1,200,000		1,200,000

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* * * * *	Department of Transportation/ Public Facilities	* * * * *	
* * * * *		* * * * *	

Coordinated Transportation and Vehicles (ED 99)	825,000		
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\* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of this Act.

**Department of Health and Social Services**

Mental Health Trust Authority Authorized Receipts	2,227,100		
AHFC Dividend	250,000		
Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,500,000		
<b>*** Total Agency Funding ***</b>	<b>\$4,977,100</b>		

**Department of Natural Resources**

Mental Health Trust Authority Authorized Receipts	600,000		
<b>*** Total Agency Funding ***</b>	<b>\$600,000</b>		

**Department of Revenue**

Mental Health Trust Authority Authorized Receipts	500,000		
AHFC Dividend	1,450,000		
<b>*** Total Agency Funding ***</b>	<b>\$1,950,000</b>		

**Department of Transportation/ Public Facilities**

General Fund / Mental Health	412,500		
Mental Health Trust Authority Authorized Receipts	412,500		
<b>*** Total Agency Funding ***</b>	<b>\$825,000</b>		
<b>***** Capital Total *****</b>	<b>\$8,352,100</b>		

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

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



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.