

HOUSE BILL NO. 377

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/12/04

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 2005 budget summary for the operating budget by funding source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2004 and ending June 30, 2005, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * * Department of Administration	* * * * *		
	* * * * *	* * * * *		
Legal and Advocacy Services		1,620,500	1,543,100	77,400
Office of Public Advocacy	1,411,600			
Public Defender Agency	208,900			
	* * * * *	* * * * *		
	* * * * * Department of Corrections	* * * * *		
	* * * * *	* * * * *		
Administration and Operations		4,838,400	4,597,500	240,900
Inmate Health Care	4,737,300			
Offender Habilitative Programs	71,000			
Classification and Furlough	30,100			
	* * * * *	* * * * *		
	* * * * * Department of Education and Early Development	* * * * *		
	* * * * *	* * * * *		
Special and Supplemental Services		362,700	112,700	250,000
	* * * * *	* * * * *		
	* * * * * Department of Health and Social Services	* * * * *		
	* * * * *	* * * * *		
Health and Social Services		110,670,700	86,572,300	24,098,400
Alaskan Pioneer Homes				
Alaskan Pioneer Homes Management	64,300			
Pioneer Homes	10,849,900			
Behavioral Health				
Behavioral Health Medicaid Services	27,969,400			
Behavioral Health Grants	15,384,400			
Behavioral Health Administration	1,952,200			
Community Action Prevention & Intervention Grants	408,100			
Rural Services and Suicide Prevention	2,115,200			
Psychiatric Emergency Services	6,461,900			
Services to the Seriously Mentally Ill	8,548,300			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1	Department of Health and Social Services (cont.)			
2				
3				
4	Designated Evaluation and Treatment	1,211,900		
5	Services for Severely Emotionally Disturbed	3,576,200		
6	Youth			
7	Alaska Psychiatric Institute	5,221,300		
8	Children's Services			
9	Children's Medicaid Services	2,000,000		
10	Children's Services Management	4,200		
11	Front Line Social Workers	148,600		
12	Family Preservation	250,000		
13	Foster Care Augmented Rate	500,000		
14	Foster Care Special Need	747,900		
15	Residential Child Care	1,956,300		
16	Infant Learning Program Grants	4,301,700		
17	Juvenile Justice			
18	McLaughlin Youth Center	159,500		
19	Fairbanks Youth Facility	86,400		
20	Bethel Youth Facility	54,100		
21	Public Health			
22	Certification and Licensing	245,000		
23	Community Health/Emergency Medical	50,400		
24	Services			
25	Community Health Grants	98,300		
26	Senior and Disabilities Services			
27	Senior and Disabilities Services Administration	1,836,300		
28	Protection, Community Services and	740,300		
29	Administration			
30	Home and Community Based Care	3,096,400		
31	Community Developmental Disabilities Grants	8,452,200		
32	Departmental Support Services			
33	Administrative Support Services	96,800		
34	Information Technology Services	584,300		
35	Boards and Commissions			
36	Alaska Mental Health Board	231,300		
37	Advisory Board on Alcoholism and Drug Abuse	475,400		
38	Commission on Aging	100,500		
39	Governor's Council on Disabilities and Special	573,000		
40	Education			

1	Department of Health and Social Services (cont.)			
2			Appropriation	General
3		Allocations	Items	Funds
4	Suicide Prevention Council	118,700		Other
5		* * * * *	* * * * *	Funds
6	* * * * *	Department of Law	* * * * *	
7		* * * * *	* * * * *	
8	Human Services Section		66,800	66,800
9		* * * * *	* * * * *	
10	* * * * *	Department of Natural Resources	* * * * *	
11		* * * * *	* * * * *	
12	Mental Health Trust Lands Administration		1,181,200	1,181,200
13		* * * * *	* * * * *	
14	* * * * *	Department of Revenue	* * * * *	
15		* * * * *	* * * * *	
16	Alaska Mental Health Trust Authority		1,418,400	1,418,400
17		* * * * *	* * * * *	
18	* * * * *	University of Alaska	* * * * *	
19		* * * * *	* * * * *	
20	Anchorage Campus		250,800	200,800
21		* * * * *	* * * * *	50,000
22	* * * * *	Alaska Court System	* * * * *	
23		* * * * *	* * * * *	
24	Trial Courts		149,300	79,300
25	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
26	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this			
27	Act.			
28	Department of Administration			
29	General Fund / Mental Health		1,543,100	
30	Mental Health Trust Authority Authorized Receipts		77,400	
31	*** Total Agency Funding ***		\$1,620,500	
32	Department of Corrections			
33	General Fund / Mental Health		4,597,500	
34	Mental Health Trust Authority Authorized Receipts		240,900	
35	*** Total Agency Funding ***		\$4,838,400	
36	Department of Education and Early Development			
37	General Fund / Mental Health		112,700	
38	Mental Health Trust Authority Authorized Receipts		250,000	
39	*** Total Agency Funding ***		\$362,700	

1	Department of Health and Social Services	
2	General Fund / Mental Health	86,572,300
3	Mental Health Trust Authority Authorized Receipts	6,173,400
4	Alcohol & Other Drug Abuse Treatment & Prevention Fund	17,925,000
5	*** Total Agency Funding ***	\$110,670,700
6	Department of Law	
7	General Fund / Mental Health	66,800
8	*** Total Agency Funding ***	\$66,800
9	Department of Natural Resources	
10	Mental Health Trust Authority Authorized Receipts	1,181,200
11	*** Total Agency Funding ***	\$1,181,200
12	Department of Revenue	
13	Mental Health Trust Authority Authorized Receipts	155,400
14	Mental Health Trust Administration	1,263,000
15	*** Total Agency Funding ***	\$1,418,400
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	70,000
23	*** Total Agency Funding ***	\$149,300
24	***** Operating Total *****	\$120,558,800
25		

1	Department of Transportation/ Public Facilities (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	*****		*****		

5 Coordinated Transportation and Vehicles (ED 300,000
6 99)

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

9 **Department of Health and Social Services**

10	Federal Receipts		1,450,000		
11	Mental Health Trust Authority Authorized Receipts		2,430,000		
12	AHFC Dividend		250,000		
13	*** Total Agency Funding ***		\$4,130,000		

14 **Department of Natural Resources**

15	Mental Health Trust Authority Authorized Receipts		650,000		
16	*** Total Agency Funding ***		\$650,000		

17 **Department of Revenue**

18	Mental Health Trust Authority Authorized Receipts		150,000		
19	AHFC Dividend		1,450,000		
20	*** Total Agency Funding ***		\$1,600,000		

21 **Department of Transportation/ Public Facilities**

22	Mental Health Trust Authority Authorized Receipts		150,000		
23	AHFC Dividend		150,000		
24	*** Total Agency Funding ***		\$300,000		

25 ******* Capital Total ***** \$6,680,000**

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

28	Federal Receipts		1,450,000		
29	General Fund / Mental Health		93,172,500		
30	Mental Health Trust Authority Authorized Receipts		11,578,300		
31	Mental Health Trust Administration		1,263,000		
32	AHFC Dividend		1,850,000		
33	Alcohol & Other Drug Abuse Treatment & Prevention Fund		17,925,000		
34					
35	*** Statewide Total ***		\$127,238,800		

36 (SECTION 6 OF THIS ACT BEGINS ON PAGE 8)

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 the shortfall in receipts.

10 * **Sec. 8.** This Act takes effect July 1, 2004.