

CS FOR HOUSE BILL NO. 377(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered: 3/31/04

Referred: Rules

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

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, 2004 and ending June 30, 2005,
 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.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	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 * * * * *		
	* * * * *	* * * * *	
Inmate Services	101,100	35,600	65,500
Offender Habilitative	71,000		
Programs			
Classification and Furlough	30,100		
Inmate Health Care	4,887,300	4,640,800	246,500
Inmate Health Care	4,887,300		
	* * * * *	* * * * *	
	* * * * * Department of Education and Early Development * * * * *		
	* * * * *	* * * * *	
Teaching and Learning Support	362,700	112,700	250,000
Special and Supplemental	362,700		
Services			

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds

* * * * *

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

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Alaskan Pioneer Homes		10,914,200	10,914,200	
Alaskan Pioneer Homes	64,300			
Management				
Pioneer Homes	10,849,900			
Behavioral Health		73,002,700	52,130,600	20,872,100

It is the intent of the legislature that the amount appropriated in this appropriation is the full amount that will be appropriated for Behavioral Health for the fiscal year ending June 30, 2005. If the amount appropriated in this appropriation is not sufficient to cover the costs of Behavioral Health for all eligible persons, the department shall eliminate coverage for optional medical services that have a federal match and optionally eligible groups of individuals in accordance with AS 47.07.020. It is the intent of the legislature that requests for supplemental appropriations for Behavioral Health for the fiscal year ending June 30, 2005, will not be approved. This intent covers the budgeted reductions to Medicaid but does not apply to any loss of funds that may occur if the department's "Fair Share" funding mechanism is not approved by the federal government.

Behavioral Health Medicaid	27,969,400			
Services				
Behavioral Health Grants	15,384,400			
Behavioral Health	1,952,200			
Administration				
Community Action Prevention	658,100			
& Intervention Grants				
Rural Services and Suicide	2,115,200			
Prevention				
Psychiatric Emergency	6,461,900			
Services				
Services to the Seriously	8,548,300			
Mentally Ill				

		Appropriation	General	Other
		Allocations	Funds	Funds
			Items	
3	Designated Evaluation and	1,211,900		
4	Treatment			
5	Services for Severely	3,676,200		
6	Emotionally Disturbed Youth			
7	Alaska Psychiatric Institute	5,025,100		
8	Children's Services		9,908,700	9,658,700
9	Children's Medicaid Services	2,000,000		
10	Children's Services	4,200		
11	Management			
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	1,956,300		
17	Infant Learning Program	4,301,700		
18	Grants			
19	Juvenile Justice		300,000	300,000
20	McLaughlin Youth Center	159,500		
21	Fairbanks Youth Facility	86,400		
22	Bethel Youth Facility	54,100		
23	Public Health		343,300	198,300
24	Certification and Licensing	245,000		
25	Community Health Grants	98,300		
26	Senior and Disabilities		14,662,700	12,800,900
27	Services			1,861,800

28 It is the intent of the legislature that the Department of Health and Social Services continue
29 cost containment by encouraging lower cost residential based care for the elderly and severely
30 disabled. Further, it is the intent of the legislature that the Department address escalating
31 growth in the Personal Care Attendant program through regulation to avoid the loss of home
32 care provider services and the consequential growth in institutional facilities in this state.

33 It is the intent of the legislature that the amount appropriated in this appropriation is the full

	Appropriation	General	Other
	Allocations	Items	Funds Funds
1			
2			
3	amount that will be appropriated for Senior and Disabilities Services for the fiscal year ending		
4	June 30, 2005. If the amount appropriated in this appropriation is not sufficient to cover the		
5	costs of Senior and Disabilities Services for all eligible persons, the department shall		
6	eliminate coverage for optional medical services that have a federal match and optionally		
7	eligible groups of individuals in accordance with AS 47.07.020. It is the intent of the		
8	legislature that requests for supplemental appropriations for Senior and Disabilities Services		
9	for the fiscal year ending June 30, 2005 will not be approved. This intent covers the budgeted		
10	reductions to Medicaid but does not apply to any loss of funds that may occur if the		
11	department's "Fair Share" funding mechanism is not approved by the federal government.		
12	Senior and Disabilities	1,836,300	
13	Services Administration		
14	Protection, Community	740,300	
15	Services, and Administration		
16	Home and Community Based	3,533,900	
17	Care		
18	Community Developmental	8,552,200	
19	Disabilities Grants		
20	Departmental Support Services	927,700	877,300 50,400
21	No money appropriated in this appropriation may be expended for an abortion that is not a		
22	mandatory service required under AS 47.07.030(a). This statement is a statement of the		
23	purpose of this appropriation and is neither merely descriptive language nor a statement of		
24	legislative intent.		
25	Administrative Support	293,000	
26	Services		
27	Health Planning and	50,400	
28	Infrastructure		
29	Information Technology	584,300	
30	Services		
31	Boards and Commissions	1,618,900	479,800 1,139,100
32	Alaska Mental Health Board	296,600	
33	Advisory Board on	530,100	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Alcoholism and Drug Abuse		
4	Commission on Aging	100,500	
5	Governor's Council on	573,000	
6	Disabilities and Special		
7	Education		
8	Suicide Prevention Council	118,700	
9	* * * * *	* * * * *	
10	* * * * * Department of Law * * * * *		
11	* * * * *	* * * * *	
12	Civil Division	66,800	66,800
13	Human Services Section	66,800	
14	* * * * *	* * * * *	
15	* * * * * Department of Natural Resources * * * * *		
16	* * * * *	* * * * *	
17	Resource Development	1,181,200	1,181,200
18	Mental Health Trust Lands	1,181,200	
19	Administration		
20	* * * * *	* * * * *	
21	* * * * * Department of Revenue * * * * *		
22	* * * * *	* * * * *	
23	Alaska Mental Health Trust	1,418,400	1,418,400
24	Authority		
25	Mental Health Trust	1,418,400	
26	Authority Operations		
27	* * * * *	* * * * *	
28	* * * * * University of Alaska * * * * *		
29	* * * * *	* * * * *	
30	University of Alaska	250,800	200,800 50,000
31	Anchorage Campus	250,800	

1		Appropriation	General	Other
2		Allocations	Items	Funds
3		*****	*****	
4		***** Alaska Court System *****		
5		*****	*****	
6	Alaska Court System		264,000	79,300
7	Trial Courts	264,000		184,700
8		(SECTION 2 OF THIS ACT BEGINS ON PAGE 8)		

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

3 **Department of Administration**

4	General Fund / Mental Health	1,543,100
5	Mental Health Trust Authority Authorized Receipts	77,400
6	*** Total Agency Funding ***	\$1,620,500

7 **Department of Corrections**

8	General Fund / Mental Health	4,676,400
9	Mental Health Trust Authority Authorized Receipts	312,000
10	*** Total Agency Funding ***	\$4,988,400

11 **Department of Education and Early Development**

12	General Fund / Mental Health	112,700
13	Mental Health Trust Authority Authorized Receipts	250,000
14	*** Total Agency Funding ***	\$362,700

15 **Department of Health and Social Services**

16	General Fund / Mental Health	87,359,800
17	Mental Health Trust Authority Authorized Receipts	6,393,400
18	Alcohol and Other Drug Abuse Treatment & Prevention Fund	17,925,000
19	*** Total Agency Funding ***	\$111,678,200

20 **Department of Law**

21	General Fund / Mental Health	66,800
22	*** Total Agency Funding ***	\$66,800

23 **Department of Natural Resources**

24	Mental Health Trust Authority Authorized Receipts	1,181,200
25	*** Total Agency Funding ***	\$1,181,200

26 **Department of Revenue**

27	Mental Health Trust Authority Authorized Receipts	155,400
28	Mental Health Trust Administration	1,263,000
29	*** Total Agency Funding ***	\$1,418,400

30 **University of Alaska**

31	General Fund / Mental Health	200,800
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1	Mental Health Trust Authority Authorized Receipts	50,000
2	*** Total Agency Funding ***	\$250,800
3	Alaska Court System	
4	General Fund / Mental Health	79,300
5	Mental Health Trust Authority Authorized Receipts	184,700
6	*** Total Agency Funding ***	\$264,000
7	* * * * * Total Budget * * * * *	\$121,831,000

(SECTION 3 OF THIS ACT BEGINS ON PAGE 10)

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	94,038,900
6	***Total General Funds***	\$94,038,900
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	8,604,100
11	1094 Mental Health Trust Administration	1,263,000
12	1180 Alcohol and Other Drug Abuse Treatment &	17,925,000
13	Prevention Fund	
14	***Total Other Non-Duplicated Funds***	\$27,792,100
15	Duplicated Funds	
16	***Total Duplicated Funds***	\$0

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

1 * **Section 4.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 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	General	Other
	Allocations	Funds	Funds
	Items		
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
10	MH Essential Program	350,000	350,000
11	Equipment Grants to Service		
12	Providers (ED 99)		
13	MH Van/Vehicle and Housing	300,000	300,000
14	Modifications for Families		
15	or Individuals (ED 99)		
16	MH Transitional Housing (ED	500,000	500,000
17	99)		
18	MH Fairbanks Detoxification	1,450,000	1,450,000
19	Unit Expansion and		
20	Renovation (ED 7-11)		
21	MH Treatment-Based Special	400,000	250,000
22	Needs Housing Program (ED		150,000
23	99)		
24	MH Consumer Designed and	250,000	250,000
25	Managed Projects (ED 99)		
26	MH Medicaid Review and	300,000	300,000
27	Enhancement Project (ED 99)		
28	MH Provider Resource	150,000	150,000
29	Sharing and Coordination		
30	(ED 99)		
31	MH Update Issues Affecting	30,000	30,000

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	Economic Well-Being of		
4	Alaska Seniors (ED 99)		
5	* * * * *	* * * * *	
6	* * * * *	Department of Natural Resources	* * * * *
7	* * * * *	* * * * *	
8	Mental Health Trust Land	650,000	650,000
9	Development (ED 99)		
10	* * * * *	* * * * *	
11	* * * * *	Department of Revenue	* * * * *
12	* * * * *	* * * * *	
13	AHFC Homeless Assistance	400,000	250,000
14	Program (ED 99)		150,000
15	AHFC Beneficiary and	1,200,000	1,200,000
16	Special Needs Housing (ED		
17	99)		
18	* * * * *	* * * * *	
19	* * * * *	Department of Transportation/Public Facilities	* * * * *
20	* * * * *	* * * * *	
21	Coordinated Transportation	300,000	150,000
22	and Vehicles (ED 99)		150,000
23	(SECTION 5 OF THIS ACT BEGINS ON PAGE 13)		

1 * **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of
2 this Act.

3 **Department of Health and Social Services**

4	General Fund / Mental Health	250,000
5	Mental Health Trust Authority Authorized Receipts	2,030,000
6	Federal Mental Health	1,450,000
7	*** Total Agency Funding ***	\$3,730,000

8 **Department of Natural Resources**

9	Mental Health Trust Authority Authorized Receipts	650,000
10	*** Total Agency Funding ***	\$650,000

11 **Department of Revenue**

12	General Fund / Mental Health	1,450,000
13	Mental Health Trust Authority Authorized Receipts	150,000
14	*** Total Agency Funding ***	\$1,600,000

15 **Department of Transportation/Public Facilities**

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

19 (SECTION 6 OF THIS ACT BEGINS ON PAGE 14)

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	1,850,000
6	***Total General Funds***	\$1,850,000
7	Federal Funds	
8	1187 Federal Mental Health	1,450,000
9	***Total Federal Funds***	\$1,450,000
10	Other Non-Duplicated Funds	
11	1092 Mental Health Trust Authority Authorized Receipts	2,980,000
12	***Total Other Non-Duplicated Funds***	\$2,980,000
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0

15 (SECTION 7 OF THIS ACT BEGINS ON PAGE 15)

1 * **Sec. 7.** 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. 8.** 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. 9.** This Act takes effect July 1, 2004.