

SENATE CS FOR CS FOR HOUSE BILL NO. 377(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered: 4/21/04

Referred: Today's Calendar

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)

* **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, 2004 and ending June 30, 2005, 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.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Administration * * * * *		
	* * * * *	* * * * *	
Legal and Advocacy Services	1,624,600	1,547,200	77,400
Office of Public Advocacy	1,415,000		
Public Defender Agency	209,600		
	* * * * *	* * * * *	
	* * * * * Department of Corrections * * * * *		
	* * * * *	* * * * *	
Administration & Operations	101,100		101,100
Offender Habilitative Programs	71,000		
Classification and Furlough	30,100		
Inmate Health Care	4,888,700	4,598,900	289,800
Inmate Health Care	4,888,700		
	* * * * *	* * * * *	
	* * * * * Department of Education and Early Development * * * * *		
	* * * * *	* * * * *	

It is the intent of the legislature that the Department of Education & Early Development make every effort to reduce interagency charge back between divisions and that the department advance a general fund appropriation for executive administration, including the state board of education and early development and the commissioner's office in the Governor's FY2006 budget request.

	Appropriation	General	Other
	Allocations	Funds	Funds
Teaching and Learning Support	362,700	112,700	250,000
Special and Supplemental	362,700		
Services			
	* * * * *	* * * * *	
	* * * * *	Department of Health and Social Services	* * * * *
	* * * * *	* * * * *	
Health and Social Services	110,742,300	87,157,100	23,585,200
<p>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 Health and Social Services 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 and is neither merely descriptive language nor a statement of legislative intent.</p>			
Alaskan Pioneer Homes	64,300		
Management			
Pioneer Homes	10,877,000		
Behavioral Health Medicaid	27,969,400		
Services			
Behavioral Health Grants	14,650,800		
Behavioral Health	1,953,000		
Administration			
Community Action Prevention	408,100		
& Intervention Grants			
Rural Services and Suicide	2,115,200		
Prevention			
Psychiatric Emergency	6,461,900		
Services			
Services to the Seriously	8,878,300		
Mentally Ill			
Designated Evaluation and	1,211,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Treatment		
4	Services for Severely	3,896,200	
5	Emotionally Disturbed Youth		
6	Alaska Psychiatric Institute	5,031,300	
7	Children's Medicaid Services	2,000,000	
8	Children's Services	4,200	
9	Management		
10	Front Line Social Workers	148,600	
11	Family Preservation	250,000	
12	Foster Care Augmented Rate	500,000	
13	Foster Care Special Need	747,900	
14	Residential Child Care	1,956,300	
15	Infant Learning Program	4,301,700	
16	Grants		
17	McLaughlin Youth Center	159,500	
18	Fairbanks Youth Facility	86,400	
19	Bethel Youth Facility	54,100	
20	Certification and Licensing	245,000	
21	Community Health Grants	98,300	
22	Senior and Disabilities	1,836,300	
23	Services Administration		
24	Protection, Community	740,300	
25	Services, and Administration		
26	Home and Community Based	3,096,400	
27	Care		
28	Community Developmental	8,452,200	
29	Disabilities Grants		
30	Administrative Support	293,000	
31	Services		
32	Health Planning and	50,400	
33	Infrastructure		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Information Technology	584,300	
4	Services		
5	Alaska Mental Health Board	297,100	
6	Advisory Board on	530,600	
7	Alcoholism and Drug Abuse		
8	Commission on Aging	100,500	
9	Governor's Council on	573,000	
10	Disabilities and Special		
11	Education		
12	Suicide Prevention Council	118,800	
13	* * * * *	* * * * *	
14	* * * * * Department of Law * * * * *		
15	* * * * *	* * * * *	
16	Civil Division	67,100	67,100
17	Human Services Section	67,100	
18	* * * * *	* * * * *	
19	* * * * * Department of Natural Resources * * * * *		
20	* * * * *	* * * * *	
21	Resource Development	1,186,000	1,186,000
22	Mental Health Trust Lands	1,186,000	
23	Administration		
24	* * * * *	* * * * *	
25	* * * * * Department of Revenue * * * * *		
26	* * * * *	* * * * *	
27	Alaska Mental Health Trust	1,423,400	1,423,400
28	Authority		
29	Mental Health Trust	1,423,400	
30	Operations		
31	* * * * *	* * * * *	
32	* * * * * University of Alaska * * * * *		
33	* * * * *	* * * * *	

	Appropriation	General	Other
	Allocations	Items	Funds
University of Alaska		250,800	200,800
Anchorage Campus	250,800		
	*****	*****	
	*****	Alaska Court System	*****
	*****	*****	
Alaska Court System		513,000	227,800
Trial Courts	513,000		285,200
	(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)		

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	1,547,200
5	Mental Health Trust Authority Authorized Receipts	77,400
6	*** Total Agency Funding ***	\$1,624,600

7 **Department of Corrections**

8	General Fund / Mental Health	4,598,900
9	Mental Health Trust Authority Authorized Receipts	390,900
10	*** Total Agency Funding ***	\$4,989,800

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	87,157,100
17	Mental Health Trust Authority Authorized Receipts	6,393,600
18	Alcohol and Other Drug Abuse Treatment & Prevention Fund	17,191,600
19	*** Total Agency Funding ***	\$110,742,300

20 **Department of Law**

21	General Fund / Mental Health	67,100
22	*** Total Agency Funding ***	\$67,100

23 **Department of Natural Resources**

24	Mental Health Trust Authority Authorized Receipts	1,186,000
25	*** Total Agency Funding ***	\$1,186,000

26 **Department of Revenue**

27	Mental Health Trust Authority Authorized Receipts	155,900
28	Mental Health Trust Administration	1,267,500
29	*** Total Agency Funding ***	\$1,423,400

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	227,800
5	Mental Health Trust Authority Authorized Receipts	285,200
6	*** Total Agency Funding ***	\$513,000
7	***** Total Budget *****	\$121,159,700

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

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	93,911,600
6	***Total General Funds***	\$93,911,600
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	8,789,000
11	1094 Mental Health Trust Administration	1,267,500
12	1180 Alcohol and Other Drug Abuse Treatment &	17,191,600
13	Prevention Fund	
14	***Total Other Non-Duplicated Funds***	\$27,248,100
15	Duplicated Funds	
16	***Total Duplicated Funds***	\$0

17 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

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	Items	Funds
		Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services * * * * *		
	* * * * *	* * * * *	
10	MH Deferred Maintenance and	400,000	400,000
11	Accessibility Improvements		
12	(ED 99)		
	* * * * *	* * * * *	
	* * * * * Department of Revenue * * * * *		
	* * * * *	* * * * *	
16	AHFC Homeless Assistance	750,000	500,000
17	Program (ED 99)	250,000	
	* * * * *	* * * * *	
	* * * * * Department of Transportation/Public Facilities * * * * *		
	* * * * *	* * * * *	
21	Coordinated Transportation	650,000	500,000
22	and Vehicles (ED 99)		

(SECTION 5 OF THIS ACT BEGINS ON PAGE 11)

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	Mental Health Trust Authority Authorized Receipts	400,000
5	*** Total Agency Funding ***	\$400,000

6 **Department of Revenue**

7	General Fund / Mental Health	250,000
8	Mental Health Trust Authority Authorized Receipts	500,000
9	*** Total Agency Funding ***	\$750,000

10 **Department of Transportation/Public Facilities**

11	General Fund / Mental Health	150,000
12	Mental Health Trust Authority Authorized Receipts	500,000
13	*** Total Agency Funding ***	\$650,000

14 (SECTION 6 OF THIS ACT BEGINS ON PAGE 12)

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	400,000
6	***Total General Funds***	\$400,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized Receipts	1,400,000
11	***Total Other Non-Duplicated Funds***	\$1,400,000
12	Duplicated Funds	
13	***Total Duplicated Funds***	\$0

14 (SECTION 7 OF THIS ACT BEGINS ON PAGE 13)

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.