

SPONSOR SUBSTITUTE FOR SENATE BILL NO. 36

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-THIRD LEGISLATURE - FIRST SESSION

BY THE SENATE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 3/6/03

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		* * * * *		
* * * * *		* * * * *		
Legal and Advocacy Services		1,888,000	1,537,700	350,300
Office of Public Advocacy	1,556,200			
Public Defender Agency	331,800			
* * * * *		* * * * *		
* * * * * Department of Corrections		* * * * *		
* * * * *		* * * * *		
Administration & Operations		4,799,100	4,561,300	237,800
Inmate Health Care	4,748,000			
Inmate Programs	21,000			
Classification and Furlough	30,100			
* * * * *		* * * * *		
* * * * * Department of Education and Early Development		* * * * *		
* * * * *		* * * * *		
Teaching and Learning Support		361,600	111,600	250,000
Special and Supplemental Services	211,600			
Head Start Grants	150,000			
* * * * *		* * * * *		
* * * * * Department of Health and Social Services		* * * * *		
* * * * *		* * * * *		
Alaska Longevity Programs		10,407,000	10,407,000	
Alaska Longevity Programs Management	64,300			
Pioneers' Homes	10,342,700			
Behavioral Health		82,095,500	61,049,300	21,046,200
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				
		Appropriation	General	Other
	Allocations	Items	Funds	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	Children's Services	10,108,600	9,658,600	450,000
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	Medical Assistance Administration	200,000		200,000
20	Juvenile Justice	296,100	296,100	
21	McLaughlin Youth Center	159,500		
22	Fairbanks Youth Facility	83,300		
23	Bethel Youth Facility	53,300		
24	Senior and Disabilities Services	15,156,200	12,957,000	2,199,200
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	State Health Services	148,300	98,300	50,000
31	Community Health/Emergency Medical	50,000		
32	Services			
33	Community Health Grants	98,300		
34	Administrative Support Services	69,200	69,200	
35	Boards and Commissions	1,739,000	849,700	889,300
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
3		Allocations	Items	Funds
4	Suicide Prevention Council	220,500		Other
5		* * * * *	* * * * *	Funds
6	* * * * *	Department of Law	* * * * *	
7		* * * * *	* * * * *	
8	Human Services Section		64,400	64,400
9		* * * * *	* * * * *	
10	* * * * *	Department of Natural Resources	* * * * *	
11		* * * * *	* * * * *	
12	Mental Health Trust Lands Administration		1,108,600	1,108,600
13		* * * * *	* * * * *	
14	* * * * *	Department of Revenue	* * * * *	
15		* * * * *	* * * * *	
16	Alaska Mental Health Trust Authority		1,299,100	1,299,100
17		* * * * *	* * * * *	
18	* * * * *	University of Alaska	* * * * *	
19		* * * * *	* * * * *	
20	University of Alaska		250,800	200,800
21	Budget Reductions/Additions - Systemwide	50,000		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	Trial Courts		262,500	79,300
28	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this			
29	Act.			
30	Department of Administration			
31	General Fund / Mental Health		1,537,700	
32	Mental Health Trust Authority Authorized Receipts		350,300	
33	*** Total Agency Funding ***		\$1,888,000	
34	Department of Corrections			
35	General Fund / Mental Health		4,561,300	
36	Mental Health Trust Authority Authorized Receipts		237,800	
37	*** Total Agency Funding ***		\$4,799,100	
38	Department of Education and Early Development			
39	General Fund / Mental Health		111,600	
40	Mental Health Trust Authority Authorized Receipts		250,000	
41	*** Total Agency Funding ***		\$361,600	

1	Department of Health and Social Services	
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	*** Total Agency Funding ***	\$120,219,900
6	Department of Law	
7	General Fund / Mental Health	64,400
8	*** Total Agency Funding ***	\$64,400
9	Department of Natural Resources	
10	Mental Health Trust Authority Authorized Receipts	1,108,600
11	*** Total Agency Funding ***	\$1,108,600
12	Department of Revenue	
13	Mental Health Trust Authority Authorized Receipts	100,000
14	Mental Health Trust Administration	1,199,100
15	*** Total Agency Funding ***	\$1,299,100
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	183,200
23	*** Total Agency Funding ***	\$262,500
24	***** Operating Total *****	\$130,254,000
25		

* Sec. 3. The following appropriations are for capital projects and grants from the general fund or other funds as set out in Section 4 of this Act by funding source to the agencies named for the purposes expressed. They lapse under AS 37.25.020, unless otherwise noted.

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * *	Department of Health and Social Services	* * * * *	
	* * * * *	* * * * *		
MH Treatment Based Special Needs Housing Program (ED 99)		400,000		400,000
MH Deferred Maintenance and Accessibility Improvements (ED 99)		333,300		333,300
MH Essential Program Equipment Grants to Service Providers (ED 99)		250,000		250,000
MH Adult Day Facility Modifications (ED 99)		125,000		125,000
MH Integrating Cultural Resources into ADRD Programs and Environments (ED 99)		87,500		87,500
MH Vehicle and Housing Modifications for Families or Individuals (ED 99)		300,000		300,000
MH Safe Harbor Addition (ED 0)		300,000		300,000
MH Repair and Replacement of Village-Based Counselors' Offices (ED 99)		75,000		75,000
MH Replacement of Rural Community Mental Health Centers (ED 99)		250,000		250,000
MH Consumer Designed and Managed Projects (ED 99)		131,300		131,300
MH Micro Enterprise Funds (ED 99)		75,000		75,000
MH Provider Resource Sharing and Coordination (ED 99)		150,000		150,000
MH Transitional Housing (ED 99)		1,000,000		1,000,000
MH Fairbanks Detoxification Unit Expansion and Renovation (ED 0)		1,000,000		1,000,000
MH Substance Abuse Treatment Facilities for Women and Children (ED 99)		500,000		500,000
	* * * * *	* * * * *		
	* * * * *	Department of Natural Resources	* * * * *	
	* * * * *	* * * * *		
Mental Health Trust Land Development (ED 99)		600,000		600,000
	* * * * *	* * * * *		

1	Department of Revenue (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	* * * * *	Department of Revenue	* * * * *		
5	* * * * *		* * * * *		
6	AHFC Homeless Assistance Program (ED 99)		750,000		750,000
7	AHFC Beneficiary and Special Needs Housing		1,200,000		1,200,000
8	(ED 99)				
9	* * * * *		* * * * *		
10	* * * * *	Department of Transportation/ Public Facilities	* * * * *		
11	* * * * *		* * * * *		
12	Coordinated Transportation and Vehicles (ED	825,000			
13	99)				
14	* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of this				
15	Act.				
16	Department of Health and Social Services				
17	Mental Health Trust Authority Authorized Receipts		2,227,100		
18	AHFC Dividend		250,000		
19	Alcohol & Other Drug Abuse Treatment & Prevention Fund		2,500,000		
20	*** Total Agency Funding ***		\$4,977,100		
21	Department of Natural Resources				
22	Mental Health Trust Authority Authorized Receipts		600,000		
23	*** Total Agency Funding ***		\$600,000		
24	Department of Revenue				
25	Mental Health Trust Authority Authorized Receipts		500,000		
26	AHFC Dividend		1,450,000		
27	*** Total Agency Funding ***		\$1,950,000		
28	Department of Transportation/ Public Facilities				
29	General Fund / Mental Health		412,500		
30	Mental Health Trust Authority Authorized Receipts		412,500		
31	*** Total Agency Funding ***		\$825,000		
32	***** Capital Total *****		\$8,352,100		
33	* Sec. 5. The following summarizes by fund source the funding for appropriations made in sections 1				
34	and 3 of this Act.				
35	General Fund / Mental Health		102,352,800		
36	Mental Health Trust Authority Authorized Receipts		12,827,000		
37	Mental Health Trust Administration		1,199,100		
38	AHFC Dividend		1,700,000		
39	Alcohol & Other Drug Abuse Treatment & Prevention Fund		20,527,200		
40					

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.