

12/15/2003

BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-THIRD LEGISLATURE - SECOND SESSION

BY THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:
Referred:

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)

	Allocations	Appropriation Items	General Funds	Other 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		
5		* * * * *	* * * * *	
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		* * * * *	* * * * *	
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
3		Allocations	Items	Funds
4				Other
				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

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.