

SENATE CS FOR CS FOR HOUSE BILL NO. 285(FIN)**IN THE LEGISLATURE OF THE STATE OF ALASKA****TWENTY-SEVENTH LEGISLATURE - SECOND SESSION****BY THE SENATE FINANCE COMMITTEE****Offered:****Referred:****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, 2012 and ending June 30, 2013,
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
9	* * * * *		* * * * *	
10	* * * * * Department of Administration * * * * *			
11	* * * * *		* * * * *	
12	Legal and Advocacy Services	2,190,900	2,037,100	153,800
13	Office of Public Advocacy	1,877,100		
14	Public Defender Agency	313,800		
15	* * * * *		* * * * *	
16	* * * * * Department of Corrections * * * * *			
17	* * * * *		* * * * *	
18	Inmate Health Care	6,290,200	5,778,700	511,500
19	Behavioral Health Care	6,290,200		
20	Offender Habilitation	1,611,500	1,611,500	
21	Substance Abuse Treatment	1,611,500		
22	Program			
23	* * * * *		* * * * *	
24	* * * * * Department of Education and Early Development * * * * *			
25	* * * * *		* * * * *	
26	Teaching and Learning Support	577,800	477,800	100,000
27	Student and School	577,800		
28	Achievement			
29	* * * * *		* * * * *	
30	* * * * * Department of Health and Social Services * * * * *			
31	* * * * *		* * * * *	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Alaska Pioneer Homes	15,410,000	15,410,000	
4	Alaska Pioneer Homes	64,200		
5	Management			
6	Pioneer Homes	15,345,800		
7	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
8	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and			
9	support receipts under AS 47.55.030.			
10	Behavioral Health	84,418,200	81,063,600	3,354,600
11	AK Fetal Alcohol Syndrome	359,500		
12	Program			
13	Alcohol Safety Action	998,200		
14	Program (ASAP)			
15	Behavioral Health Grants	24,702,000		
16	Behavioral Health	5,781,900		
17	Administration			
18	Community Action	1,538,200		
19	Prevention & Intervention			
20	Grants			
21	Rural Services and Suicide	2,335,700		
22	Prevention			
23	Psychiatric Emergency	7,094,600		
24	Services			
25	Services to the Seriously	14,765,300		
26	Mentally Ill			
27	Designated Evaluation and	3,156,400		
28	Treatment			
29	Services for Severely	15,557,600		
30	Emotionally Disturbed			
31	Youth			
32	Alaska Psychiatric	6,563,300		
33	Institute			

		Appropriation	General	Other
		Allocations	Items	Funds
3	Alaska Mental Health Board	980,600		
4	and Advisory Board on			
5	Alcohol and Drug Abuse			
6	Suicide Prevention Council	584,900		
7	Children's Services		11,436,500	11,043,500
8	Children's Services	69,500		
9	Management			
10	Front Line Social Workers	148,500		
11	Family Preservation	864,000		
12	Foster Care Augmented Rate	500,000		
13	Foster Care Special Need	747,900		
14	Residential Child Care	3,238,100		
15	Infant Learning Program	5,868,500		
16	Grants			
17	Health Care Services		628,400	128,400
18	Certification and Licensing	128,400		
19	Medical Assistance	500,000		
20	Administration			
21	Juvenile Justice		1,406,000	1,139,700
22	McLaughlin Youth Center	710,300		
23	Fairbanks Youth Facility	112,500		
24	Bethel Youth Facility	62,100		
25	Probation Services	521,100		
26	Public Assistance		13,200	13,200
27	Public Assistance	13,200		
28	Administration			
29	Public Health		1,846,500	1,445,600
30	Health Planning and	885,100		
31	Systems Development			
32	Nursing	98,200		
33	Women, Children and Family	863,200		

		Appropriation	General	Other
		Allocations	Items	Funds
3	Health			
4	Senior and Disabilities Services	16,398,100	15,235,000	1,163,100
6	Senior and Disabilities	3,177,900		
7	Services Administration			
8	General Relief/Temporary	740,300		
9	Assisted Living			
10	Senior Community Based	3,561,600		
11	Grants			
12	Community Developmental	8,084,800		
13	Disabilities Grants			
14	Commission on Aging	143,700		
15	Governor's Council on	689,800		
16	Disabilities and Special			
17	Education			
18	Departmental Support Services	574,800	459,800	115,000
20	Commissioner's Office	224,800		
21	HSS State Facilities Rent	350,000		
22	Medicaid Services	81,250,800	81,250,800	
23	Behavioral Health Medicaid	77,622,900		
24	Services			
25	Children's Medicaid	3,627,900		
26	Services			
27	* * * * *		* * * * *	
28	* * * * * Department of Labor and Workforce Development * * * * *			
29	* * * * *		* * * * *	
30	Vocational Rehabilitation	100,000	100,000	
31	Special Projects	100,000		

	Appropriation	General	Other	
	Allocations	Items	Funds	
1	* * * * *	* * * * *		
2				
3	* * * * *	* * * * *		
4	* * * * * Department of Law * * * * *			
5	* * * * *	* * * * *		
6	Civil Division	92,000	92,000	
7	Human Services	92,000		
8	* * * * *	* * * * *		
9	* * * * * Department of Natural Resources * * * * *			
10	* * * * *	* * * * *		
11	Administration & Support	3,601,000	3,601,000	
12	Services			
13	Mental Health Trust Lands	3,601,000		
14	Administration			
15	* * * * *	* * * * *		
16	* * * * * Department of Revenue * * * * *			
17	* * * * *	* * * * *		
18	Alaska Mental Health Trust	3,467,200	298,800	3,168,400
19	Authority			
20	Mental Health Trust	3,168,400		
21	Operations			
22	Long Term Care Ombudsman	298,800		
23	Office			
24	* * * * *	* * * * *		
25	* * * * * University of Alaska * * * * *			
26	* * * * *	* * * * *		
27	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
28	requests for unrestricted general fund increments do not exceed the amount of additional			
29	University Receipts requested for that year. It is the intent of the legislature that future budget			
30	requests of the University of Alaska for unrestricted general funds move toward a long-term			
31	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
32	Statewide Programs and	405,000	405,000	
33	Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
1	Statewide Services	405,000		
2				
3	University of Alaska		200,800	1,431,500
4				
5	Anchorage			
6	Anchorage Campus	1,632,300		
7	University of Alaska		50,000	50,000
8				
9	Fairbanks			
10	Fairbanks Campus	50,000		
11		*****	*****	
12				
13	Alaska Court System		277,000	277,000
14	Trial Courts	277,000		
15	Therapeutic Courts		2,259,000	717,800
16	Therapeutic Courts	2,976,800		
17	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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

	Funding Source	Amount
Department of Administration		
5	1037 General Fund / Mental Health	2,037,100
6	1092 Mental Health Trust Authority Authorized	153,800
7	Receipts	
8	*** Total Agency Funding ***	\$2,190,900
Department of Corrections		
10	1037 General Fund / Mental Health	7,390,200
11	1092 Mental Health Trust Authority Authorized	511,500
12	Receipts	
13	*** Total Agency Funding ***	\$7,901,700
Department of Education and Early Development		
15	1037 General Fund / Mental Health	477,800
16	1092 Mental Health Trust Authority Authorized	100,000
17	Receipts	
18	*** Total Agency Funding ***	\$577,800
Department of Health and Social Services		
20	1037 General Fund / Mental Health	187,567,400
21	1092 Mental Health Trust Authority Authorized	6,192,900
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	19,622,200
24	Prevention Fund	
25	*** Total Agency Funding ***	\$213,382,500
Department of Labor and Workforce Development		
27	1037 General Fund / Mental Health	100,000
28	*** Total Agency Funding ***	\$100,000
Department of Law		
30	1037 General Fund / Mental Health	92,000
31	*** Total Agency Funding ***	\$92,000

1 Department of Natural Resources

2 1092 Mental Health Trust Authority Authorized 3,601,000

3 Receipts

5 Department of Revenue

6 1037 General Fund / Mental Health 298,800

7 1094 Mental Health Trust Administration 3,168,400

9 University of Alaska

10 1037 General Fund / Mental Health 605,800

11 1092 Mental Health Trust Authority Authorized 1,481,500

12 Receipts

14 Alaska Court System

15 1037 General Fund / Mental Health 2,018,000

16 1092 Mental Health Trust Authority Authorized 717,800

17 Receipts

18 1180 Alcohol and Other Drug Abuse Treatment & 518,000

19 Prevention Fund

21 * * * * * Total Budget * * * * *

\$236,654,200

22 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

4 Unrestricted General Funds

5 1037 General Fund / Mental Health 200,587,100

6 ***Total Unrestricted General Funds*** \$200,587,100

7 Designated General Funds

8 1180 Alcohol and Other Drug Abuse Treatment & 20,140,200
9 Prevention Fund

10 ***Total Designated General Funds*** \$20,140,200

11 Other Non-Duplicated Funds

12 1092 Mental Health Trust Authority Authorized 12,758,500

13 Receipts

14 1094 Mental Health Trust Administration 3,168,400

15 ***Total Other Non-Duplicated Funds*** \$15,926,900

16 Federal Funds

17 ***Total Federal Funds*** \$0

18 Other Duplicated Funds

19 ***Total Other Duplicated Funds*** \$0

(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE.)

1 * **Sec. 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 Allocations	General Items	Other Funds
7	* * * * *	* * * * *	
8	Department of Health and Social Services * * * * *		
9	* * * * *	* * * * *	
10	MH Aging and Disability	425,000	425,000
11	Resource Centers Pilot to		
12	Improve Screening and		
13	Services (HD 1-40)		
14	MH Assistive Technology	125,000	125,000
15	(HD 1-40)		
16	MH Essential Program	475,000	475,000
17	Equipment (HD 1-40)		
18	MH Home Modification and	1,050,000	750,000
19	Upgrades to Retain Housing		300,000
20	(HD 1-40)		
21	* * * * *	* * * * *	
22	Department of Revenue * * * * *		
23	* * * * *	* * * * *	
24	Alaska Housing Finance		
25	Corporation		
26	MH AHFC Homeless	8,000,000	7,150,000
27	Assistance Program (HD		850,000
28	1-40)		
29	* * * * *	* * * * *	
30	Department of Transportation and Public Facilities * * * * *		
31	* * * * *	* * * * *	

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	MH Coordinated	1,050,000	800,000
4	Transportation and Vehicles		250,000
5	(HD 1-40)		
6	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

4 Department of Health and Social Services

5	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	1,525,000
7	1092 Mental Health Trust Authority Authorized Receipts	300,000
8	*** Total Agency Funding ***	\$2,075,000

9 Department of Revenue

10	1004 Unrestricted General Fund Receipts	6,300,000
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	*** Total Agency Funding ***	\$8,000,000

14 Department of Transportation and Public Facilities

15	1037 General Fund / Mental Health	800,000
16	1092 Mental Health Trust Authority Authorized Receipts	250,000
17	*** Total Agency Funding ***	\$1,050,000
18	* * * * * Total Budget * * * * *	\$11,125,000

19 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	6,550,000
6	1037 General Fund / Mental Health	3,175,000
7	***Total Unrestricted General Funds***	\$9,725,000
8	Designated General Funds	
9	***Total Designated General Funds***	\$0
10	Other Non-Duplicated Funds	
11	1092 Mental Health Trust Authority Authorized	1,400,000
12	Receipts	
13	***Total Other Non-Duplicated Funds***	\$1,400,000
14	Federal Funds	
15	***Total Federal Funds***	\$0
16	Other Duplicated Funds	
17	***Total Other Duplicated Funds***	\$0
18	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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 used as the basis of the
9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 9. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2013, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska Public Employees Association, for the supervisory unit;
- 17 (3) Alaska State Employees Association, for the general government unit;
- 18 (4) Alaska Vocational Technical Center Teachers' Association, National
19 Education Association, representing employees of the Alaska Vocational Technical Center;
- 20 (5) International Organization of Masters, Mates, and Pilots, for the masters,
21 mates, and pilots unit;
- 22 (6) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
23 unlicensed marine unit;
- 24 (7) Marine Engineers' Beneficial Association, representing licensed engineers
25 employed by the Alaska marine highway system;
- 26 (8) Public Safety Employees Association, representing regularly
27 commissioned public safety officers.

28 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
29 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
30 2013, for university employees who are not members of a collective bargaining unit and for
31 implementing the monetary terms of the collective bargaining agreements for the fiscal year

1 ending June 30, 2013, including the terms of the agreements providing for the health benefit
2 plan for university employees represented by the following entities:

3 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,
4 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

5 (2) University of Alaska Federation of Teachers;

6 (3) United Academics - American Association of University Professors,
7 American Federation of Teachers;

8 (4) United Academics-Adjuncts;

9 (5) Fairbanks Firefighters Association, IAFF Local 1324.

10 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
11 the membership of the respective collective bargaining unit, the appropriations made by this
12 Act that are applicable to the collective bargaining unit's agreement are reduced
13 proportionately by the amount for that collective bargaining agreement, and the corresponding
14 funding source amounts are reduced accordingly.

15 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
16 the membership of the respective collective bargaining unit and approved by the Board of
17 Regents of the University of Alaska, the appropriations made by this Act that are applicable to
18 the collective bargaining unit's agreement are reduced proportionately by the amount for the
19 collective bargaining agreement, and the corresponding funding source amounts are reduced
20 accordingly.

21 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
22 described in (a) and (b) of this section are for the benefit of the state's integrated
23 comprehensive mental health program only and do not necessarily affect every group of
24 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

25 * **Sec. 10.** This Act takes effect July 1, 2012.