

27-GH2593\D
Bailey
3/26/12

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)

* **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, 2012 and ending June 30, 2013, 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	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Legal and Advocacy Services	2,190,900	2,037,100	153,800
Office of Public Advocacy	1,877,100		
Public Defender Agency	313,800		
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
Inmate Health Care	6,290,200	5,778,700	511,500
Behavioral Health Care	6,290,200		
Offender Habilitation	1,611,500	1,611,500	
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	
Teaching and Learning Support	577,800	477,800	100,000
Student and School	577,800		
Achievement			
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Alaska Pioneer Homes		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	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	Funds	Funds
1				
2				
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	393,000
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	500,000
18	Certification and Licensing	128,400		
19	Medical Assistance	500,000		
20	Administration			
21	Juvenile Justice	1,406,000	1,139,700	266,300
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	400,900
30	Health Planning and	885,100		
31	Systems Development			
32	Nursing	98,200		
33	Women, Children and Family	863,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Health			
4	Senior and Disabilities	16,398,100	15,235,000	1,163,100
5	Services			
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	574,800	459,800	115,000
19	Services			
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	Funds
	*****	*****		
	***** Department of Law *****			
	*****	*****		
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				
2				
3	Statewide Services	405,000		
4	University of Alaska		200,800	1,431,500
5	Anchorage			
6	Anchorage Campus	1,632,300		
7	University of Alaska			50,000
8	Fairbanks			
9	Fairbanks Campus	50,000		
10		* * * * *	* * * * *	
11		* * * * * Alaska Court System * * * * *		
12		* * * * *	* * * * *	
13	Alaska Court System		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)			

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

Funding Source	Amount
Department of Administration	
1037 General Fund / Mental Health	2,037,100
1092 Mental Health Trust Authority Authorized	153,800
Receipts	
*** Total Agency Funding ***	\$2,190,900
Department of Corrections	
1037 General Fund / Mental Health	7,390,200
1092 Mental Health Trust Authority Authorized	511,500
Receipts	
*** Total Agency Funding ***	\$7,901,700
Department of Education and Early Development	
1037 General Fund / Mental Health	477,800
1092 Mental Health Trust Authority Authorized	100,000
Receipts	
*** Total Agency Funding ***	\$577,800
Department of Health and Social Services	
1037 General Fund / Mental Health	187,567,400
1092 Mental Health Trust Authority Authorized	6,192,900
Receipts	
1180 Alcohol and Other Drug Abuse Treatment &	19,622,200
Prevention Fund	
*** Total Agency Funding ***	\$213,382,500
Department of Labor and Workforce Development	
1037 General Fund / Mental Health	100,000
*** Total Agency Funding ***	\$100,000
Department of Law	
1037 General Fund / Mental Health	92,000
*** Total Agency Funding ***	\$92,000

1	Department of Natural Resources	
2	1092 Mental Health Trust Authority Authorized	3,601,000
3	Receipts	
4	*** Total Agency Funding ***	\$3,601,000
5	Department of Revenue	
6	1037 General Fund / Mental Health	298,800
7	1094 Mental Health Trust Administration	3,168,400
8	*** Total Agency Funding ***	\$3,467,200
9	University of Alaska	
10	1037 General Fund / Mental Health	605,800
11	1092 Mental Health Trust Authority Authorized	1,481,500
12	Receipts	
13	*** Total Agency Funding ***	\$2,087,300
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	
20	*** Total Agency Funding ***	\$3,253,800
21	* * * * * Total Budget * * * * *	\$236,654,200
22	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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

Funding Source	Amount
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Unrestricted General Funds

1037 General Fund / Mental Health	200,587,100
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Total Unrestricted General Funds	\$200,587,100
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Designated General Funds

1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,140,200
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Total Designated General Funds	\$20,140,200
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Other Non-Duplicated Funds

1092 Mental Health Trust Authority Authorized Receipts	12,758,500
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1094 Mental Health Trust Administration	3,168,400
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Total Other Non-Duplicated Funds	\$15,926,900
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Federal Funds

Total Federal Funds	\$0
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Other Duplicated Funds

Total Other Duplicated Funds	\$0
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(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

* **Sec. 4.** The following appropriation items are for capital projects and grants from the general fund or other funds as set out in section 5 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
MH Aging and Disability	425,000	425,000	
Resource Centers Pilot to			
Improve Screening and			
Services (HD 1-40)			
MH Assistive Technology	125,000	125,000	
(HD 1-40)			
MH Essential Program	475,000	475,000	
Equipment (HD 1-40)			
MH Home Modification and	1,050,000	750,000	300,000
Upgrades to Retain Housing			
(HD 1-40)			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Housing Finance			
Corporation			
MH AHFC Homeless	8,000,000	7,150,000	850,000
Assistance Program (HD			
1-40)			
	*****	*****	
	***** Department of Transportation and Public Facilities *****		
	*****	*****	

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

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

Funding Source	Amount
Department of Health and Social Services	
1004 Unrestricted General Fund Receipts	250,000
1037 General Fund / Mental Health	1,525,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
*** Total Agency Funding ***	\$2,075,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	6,300,000
1037 General Fund / Mental Health	850,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
*** Total Agency Funding ***	\$8,000,000
Department of Transportation and Public Facilities	
1037 General Fund / Mental Health	800,000
1092 Mental Health Trust Authority Authorized Receipts	250,000
*** Total Agency Funding ***	\$1,050,000
* * * * * Total Budget * * * * *	\$11,125,000

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

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

Funding Source	Amount
Unrestricted General Funds	
1004 Unrestricted General Fund Receipts	6,550,000
1037 General Fund / Mental Health	3,175,000
Total Unrestricted General Funds	\$9,725,000
Designated General Funds	
Total Designated General Funds	\$0
Other Non-Duplicated Funds	
1092 Mental Health Trust Authority Authorized Receipts	1,400,000
Total Other Non-Duplicated Funds	\$1,400,000
Federal Funds	
Total Federal Funds	\$0
Other Duplicated Funds	
Total Other Duplicated Funds	\$0

(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.