

26-GH2825\S  
Bailey  
1/27/10

**CS FOR HOUSE BILL NO. 302(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SIXTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

**"An Act making appropriations for the operating and capital expenses of the state's  
integrated comprehensive mental health program; and providing for an effective date."**

**BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

**(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, 2010 and ending June 30, 2011, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
<b>Legal and Advocacy Services</b>	<b>2,041,600</b>	<b>1,890,300</b>	<b>151,300</b>
Office of Public Advocacy	1,739,200		
Public Defender Agency	302,400		
	*****	*****	
	***** <b>Department of Corrections</b> *****		
	*****	*****	
<b>Inmate Health Care</b>	<b>7,173,900</b>	<b>6,799,900</b>	<b>374,000</b>
Behavioral Health Care	7,173,900		
	*****	*****	
	***** <b>Department of Education and Early Development</b> *****		
	*****	*****	
<b>Teaching and Learning Support</b>	<b>551,800</b>	<b>339,800</b>	<b>212,000</b>
Student and School	551,800		
Achievement			
	*****	*****	
	***** <b>Department of Health and Social Services</b> *****		
	*****	*****	
<b>Alaska Pioneer Homes</b>	<b>13,763,300</b>	<b>13,763,300</b>	
Alaska Pioneer Homes	64,300		
Management			
Pioneer Homes	13,699,000		
<b>Behavioral Health</b>	<b>129,330,500</b>	<b>125,328,200</b>	<b>4,002,300</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	AK Fetal Alcohol Syndrome	288,100		
4	Program			
5	Alcohol Safety Action	1,188,300		
6	Program (ASAP)			
7	Behavioral Health Medicaid	49,295,600		
8	Services			
9	Behavioral Health Grants	27,325,600		
10	Behavioral Health	4,039,100		
11	Administration			
12	Community Action	1,047,200		
13	Prevention & Intervention			
14	Grants			
15	Rural Services and Suicide	2,135,700		
16	Prevention			
17	Psychiatric Emergency	6,687,600		
18	Services			
19	Services to the Seriously	13,774,200		
20	Mentally Ill			
21	Designated Evaluation and	3,867,300		
22	Treatment			
23	Services for Severely	12,522,200		
24	Emotionally Disturbed			
25	Youth			
26	Alaska Psychiatric	6,154,200		
27	Institute			
28	Alaska Mental Health Board	922,600		
29	and Advisory Board on			
30	Alcohol and Drug Abuse			
31	Suicide Prevention Council	82,800		
32	<b>Children's Services</b>	<b>13,664,700</b>	<b>13,134,700</b>	<b>530,000</b>
33	Children's Medicaid	2,903,800		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	Services			
	Children's Services	69,600		
	Management			
	Front Line Social Workers	148,600		
	Family Preservation	500,000		
	Foster Care Augmented Rate	500,000		
	Foster Care Special Need	747,900		
	Residential Child Care	3,238,100		
	Infant Learning Program	5,556,700		
	Grants			
	<b>Health Care Services</b>		<b>350,000</b>	<b>317,000</b>
	Health Planning and	667,000		
	Infrastructure			
	<b>Juvenile Justice</b>		<b>865,900</b>	<b>189,200</b>
	McLaughlin Youth Center	654,700		
	Fairbanks Youth Facility	103,700		
	Bethel Youth Facility	57,100		
	Probation Services	239,600		
	<b>Public Assistance</b>		<b>13,200</b>	
	Public Assistance	13,200		
	Administration			
	<b>Public Health</b>		<b>972,900</b>	<b>75,000</b>
	Nursing	98,300		
	Women, Children and Family	828,800		
	Health			
	Certification and Licensing	120,800		
	<b>Senior and Disabilities</b>		<b>14,104,200</b>	<b>1,168,200</b>
	<b>Services</b>			
	General Relief/Temporary	740,300		
	Assisted Living			
	Senior and Disabilities	2,942,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services Administration			
4	Senior Community Based	2,809,100		
5	Grants			
6	Community Developmental	7,924,800		
7	Disabilities Grants			
8	Commission on Aging	117,400		
9	Governor's Council on	738,400		
10	Disabilities and Special			
11	Education			
12	<b>Departmental Support</b>	<b>1,463,800</b>	<b>1,403,800</b>	<b>60,000</b>
13	<b>Services</b>			
14	Commissioner's Office	167,800		
15	Administrative Support	91,400		
16	Services			
17	Information Technology	854,600		
18	Services			
19	HSS State Facilities Rent	350,000		
20		*****	*****	
21		***** <b>Department of Law</b> *****		
22		*****	*****	
23	<b>Civil Division</b>	<b>86,000</b>	<b>86,000</b>	
24	Human Services	86,000		
25		*****	*****	
26		***** <b>Department of Natural Resources</b> *****		
27		*****	*****	
28	<b>Resource Development</b>	<b>2,360,000</b>		<b>2,360,000</b>
29	Mental Health Trust Lands	2,360,000		
30	Administration			
31		*****	*****	
32		***** <b>Department of Revenue</b> *****		
33		*****	*****	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	<b>Alaska Mental Health Trust</b>	<b>2,849,800</b>	<b>91,500</b>	<b>2,758,300</b>
4	<b>Authority</b>			
5	Mental Health Trust	2,758,300		
6	Operations			
7	Long Term Care Ombudsman	91,500		
8	Office			
9	*****	*****		
10	***** <b>University of Alaska</b> *****			
11	*****	*****		
12	<b>Statewide Programs and</b>	<b>817,700</b>	<b>405,000</b>	<b>412,700</b>
13	<b>Services</b>			
14	Statewide Services	817,700		
15	<b>University of Alaska</b>	<b>1,393,800</b>	<b>200,800</b>	<b>1,193,000</b>
16	<b>Anchorage</b>			
17	Anchorage Campus	1,393,800		
18	<b>University of Alaska</b>	<b>87,500</b>		<b>87,500</b>
19	<b>Fairbanks</b>			
20	Fairbanks Campus	87,500		
21	*****	*****		
22	***** <b>Alaska Court System</b> *****			
23	*****	*****		
24	<b>Alaska Court System</b>	<b>1,800,900</b>	<b>845,600</b>	<b>955,300</b>
25	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
26	Trial Courts	227,000		
27	Therapeutic Courts	1,573,900		
28	(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)			

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

Funding Source	Amount
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**Department of Administration**

1037 General Fund / Mental Health	1,890,300
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1092 Mental Health Trust Authority Authorized	151,300
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Receipts

*** Total Agency Funding ***	\$2,041,600
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**Department of Corrections**

1037 General Fund / Mental Health	6,799,900
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1092 Mental Health Trust Authority Authorized	374,000
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Receipts

*** Total Agency Funding ***	\$7,173,900
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**Department of Education and Early Development**

1037 General Fund / Mental Health	339,800
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1092 Mental Health Trust Authority Authorized	212,000
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Receipts

*** Total Agency Funding ***	\$551,800
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**Department of Health and Social Services**

1037 General Fund / Mental Health	150,016,300
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1092 Mental Health Trust Authority Authorized	6,341,700
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Receipts

1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
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Prevention Fund

*** Total Agency Funding ***	\$176,277,900
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**Department of Law**

1037 General Fund / Mental Health	86,000
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*** Total Agency Funding ***	\$86,000
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**Department of Natural Resources**

1092 Mental Health Trust Authority Authorized	2,360,000
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Receipts

1	*** Total Agency Funding ***	\$2,360,000
2	<b>Department of Revenue</b>	
3	1037 General Fund / Mental Health	91,500
4	1094 Mental Health Trust Administration	2,758,300
5	*** Total Agency Funding ***	\$2,849,800
6	<b>University of Alaska</b>	
7	1037 General Fund / Mental Health	605,800
8	1092 Mental Health Trust Authority Authorized	1,693,200
9	Receipts	
10	*** Total Agency Funding ***	\$2,299,000
11	<b>Alaska Court System</b>	
12	1037 General Fund / Mental Health	845,600
13	1092 Mental Health Trust Authority Authorized	955,300
14	Receipts	
15	*** Total Agency Funding ***	\$1,800,900
16	* * * * * Total Budget * * * * *	\$195,440,900
17	(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)	

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

Funding Source	Amount
<b>General Funds</b>	
1037 General Fund / Mental Health	160,675,200
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	19,919,900
***Total General Funds***	\$180,595,100
<b>Federal Funds</b>	
***Total Federal Funds***	\$0
<b>Other Non-Duplicated Funds</b>	
1092 Mental Health Trust Authority Authorized Receipts	12,087,500
1094 Mental Health Trust Administration	2,758,300
***Total Other Non-Duplicated Funds***	\$14,845,800
<b>Duplicated Funds</b>	
***Total Duplicated Funds***	\$0

(SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

\* **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
	*****	*****	
	***** <b>Department of Health and Social Services</b> *****		
	*****	*****	
MH Deferred Maintenance	500,000	500,000	
and Accessibility			
Improvements (HD 1-40)			
MH Housing - Home	1,050,000	750,000	300,000
Modification and Upgrades			
to Retain Housing (HD			
1-40)			
MH Housing -	500,000	500,000	
Pre-development, Anchorage			
Assets Building (HD 1-40)			
	*****	*****	
	***** <b>Department of Natural Resources</b> *****		
	*****	*****	
Mental Health Trust	350,000		350,000
Facilities Maintenance (HD			
1-40)			
	*****	*****	
	***** <b>Department of Revenue</b> *****		
	*****	*****	
<b>Alaska Housing Finance</b>			
<b>Corporation</b>			
AHFC Beneficiary and	1,750,000	1,750,000	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	Special Needs Housing (HD			
4	1-40)			
5	MH AHFC Homeless	10,000,000	6,850,000	3,150,000
6	Assistance Program (HD			
7	1-40)			
8	*****		*****	
9	***** <b>Department of Transportation/Public Facilities</b> *****			
10	*****		*****	
11	MH Coordinated	1,050,000	800,000	250,000
12	Transportation and Vehicles			
13	(HD 1-40)			
14	(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)			

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

Funding Source	Amount
<b>Department of Health and Social Services</b>	
1037 General Fund / Mental Health	1,500,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
1139 Alaska Housing Finance Corporation Dividend	250,000
*** Total Agency Funding ***	\$2,050,000
<b>Department of Natural Resources</b>	
1092 Mental Health Trust Authority Authorized Receipts	350,000
*** Total Agency Funding ***	\$350,000
<b>Department of Revenue</b>	
1002 Federal Receipts	2,000,000
1037 General Fund / Mental Health	500,000
1092 Mental Health Trust Authority Authorized Receipts	1,150,000
1139 Alaska Housing Finance Corporation Dividend	5,100,000
1140 Alaska Industrial Development and Export Authority Dividend	3,000,000
*** Total Agency Funding ***	\$11,750,000
<b>Department of Transportation/Public Facilities</b>	
1037 General Fund / Mental Health	800,000
1092 Mental Health Trust Authority Authorized Receipts	250,000
*** Total Agency Funding ***	\$1,050,000
* * * * * Total Budget * * * * *	\$15,200,000

(SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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

Funding Source	Amount
<b>General Funds</b>	
1037 General Fund / Mental Health	2,800,000
1139 Alaska Housing Finance Corporation Dividend	5,350,000
1140 Alaska Industrial Development and Export Authority Dividend	3,000,000
***Total General Funds***	\$11,150,000
<b>Federal Funds</b>	
1002 Federal Receipts	2,000,000
***Total Federal Funds***	\$2,000,000
<b>Other Non-Duplicated Funds</b>	
1092 Mental Health Trust Authority Authorized Receipts	2,050,000
***Total Other Non-Duplicated Funds***	\$2,050,000
<b>Duplicated Funds</b>	
***Total Duplicated Funds***	\$0

(SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

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. 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 2011, of the following collective bargaining agreements:

15                 (1) Marine Engineers Beneficial Association, representing licensed engineers  
16 employed by the Alaska marine highway system;

17                 (2) Inlandboatmen's Union of the Pacific, representing the unlicensed marine  
18 unit;

19                 (3) International Organization of Masters, Mates, and Pilots, for the masters,  
20 mates, and pilots unit;

21                 (4) Public Safety Employees Association, representing regularly  
22 commissioned public safety officers;

23                 (5) Alaska Vocational Technical Center Teachers' Association - National  
24 Education Association, representing employees of the Alaska Vocational Technical Center.

25         (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
26 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
27 2011, for university employees who are not members of a collective bargaining unit and for  
28 implementing the monetary terms of the collective bargaining agreements including the terms  
29 of the agreement providing for the health benefit plan for university employees represented by  
30 the following entities:

31                 (1) Alaska Higher Education Crafts and Trades Employees;

- 1 (2) University of Alaska Federation of Teachers;  
2 (3) United Academics;  
3 (4) United Academics-Adjuncts.

4 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified  
5 by the membership of the respective collective bargaining unit, the appropriations made by  
6 this Act that are applicable to that collective bargaining unit's agreement are reduced  
7 proportionately by the amount for that collective bargaining agreement, and the corresponding  
8 funding source amounts are reduced accordingly.

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

13 \* **Sec. 10.** This Act takes effect July 1, 2010.