

27-GH1738[I
Bailey
3/8/11

CS FOR HOUSE BILL NO. 109(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST 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, 2011 and ending June 30, 2012, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated appropriation 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	2,143,500	1,989,700	153,800
Office of Public Advocacy	1,833,300		
Public Defender Agency	310,200		
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
Inmate Health Care	5,699,000	5,269,000	430,000
It is the intent of the legislature that the Department of Corrections contract for in-house health care services rather than transporting prisoners to outside health care facilities, when cost effective.			
Behavioral Health Care	5,699,000		
Offender Habilitation	1,611,500	1,611,500	
It is the intent of the legislature that the Department of Corrections increase the percentages of their budget towards Offender Habilitation, particularly towards the Substance Abuse Treatment and Sex Offender Management Programs.			
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Teaching and Learning Support	551,800	339,800	212,000
4	Student and School	551,800		
5	Achievement			
6	*****	*****		
7	***** Office of the Governor *****			
8	*****	*****		
9	Executive Operations	100,000		100,000
10	Domestic Violence and	100,000		
11	Sexual Assault			
12	*****	*****		
13	***** Department of Health and Social Services *****			
14	*****	*****		
15	Alaska Pioneer Homes	15,060,200	15,060,200	
16	Alaska Pioneer Homes	64,200		
17	Management			
18	Pioneer Homes	14,996,000		
19	Behavioral Health	81,590,900	78,079,300	3,511,600
20	AK Fetal Alcohol Syndrome	359,500		
21	Program			
22	Alcohol Safety Action	994,400		
23	Program (ASAP)			
24	Behavioral Health Grants	24,497,500		
25	Behavioral Health	5,916,400		
26	Administration			
27	Community Action	1,547,200		
28	Prevention & Intervention			
29	Grants			
30	Rural Services and Suicide	2,335,700		
31	Prevention			
32	Psychiatric Emergency	6,444,100		
33	Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services to the Seriously	14,650,300		
4	Mentally Ill			
5	Designated Evaluation and	3,156,400		
6	Treatment			
7	Services for Severely	14,212,600		
8	Emotionally Disturbed			
9	Youth			
10	Alaska Psychiatric	6,406,200		
11	Institute			
12	Alaska Mental Health Board	939,700		
13	and Advisory Board on			
14	Alcohol and Drug Abuse			
15	Suicide Prevention Council	130,900		
16	Children's Services		10,908,500	10,590,500
17	Children's Services	69,500		318,000
18	Management			
19	Front Line Social Workers	148,500		
20	Family Preservation	726,000		
21	Foster Care Augmented Rate	500,000		
22	Foster Care Special Need	747,900		
23	Residential Child Care	3,238,100		
24	Infant Learning Program	5,478,500		
25	Grants			
26	Health Care Services		126,200	126,200
27	Certification and Licensing	126,200		
28	Juvenile Justice		1,218,100	1,100,000
29	McLaughlin Youth Center	689,700		118,100
30	Fairbanks Youth Facility	109,700		
31	Bethel Youth Facility	58,700		
32	Probation Services	360,000		
33	Public Assistance		13,200	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	Public Health		1,240,800	400,800
6	Health Planning and	697,200		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	846,200		
10	Health			
11	Senior and Disabilities		14,267,600	969,800
12	Services			
13	General Relief/Temporary	740,300		
14	Assisted Living			
15	Senior and Disabilities	3,101,700		
16	Services Administration			
17	Senior Community Based	2,809,100		
18	Grants			
19	Community Developmental	7,924,800		
20	Disabilities Grants			
21	Commission on Aging	125,800		
22	Governor's Council on	535,700		
23	Disabilities and Special			
24	Education			
25	Departmental Support		459,800	115,000
26	Services			
27	Commissioner's Office	224,800		
28	HSS State Facilities Rent	350,000		
29	Medicaid Services		60,322,700	
30	Behavioral Health Medicaid	57,418,900		
31	Services			
32	Children's Medicaid	2,903,800		
33	Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
		*****	*****	
		***** Department of Law *****		
		*****	*****	
6	Criminal Division	15,000		15,000
7	Third Judicial District:	15,000		
8	Anchorage			
9	Civil Division	89,700	89,700	
10	Human Services	89,700		
11		*****	*****	
12		***** Department of Natural Resources *****		
13		*****	*****	
14	Administration & Support	3,279,400		3,279,400
15	Services			
16	Mental Health Trust Land	3,279,400		
17	Office			
18		*****	*****	
19		***** Department of Revenue *****		
20		*****	*****	
21	Alaska Mental Health Trust	3,317,100	252,100	3,065,000
22	Authority			
23	Mental Health Trust	3,065,000		
24	Operations			
25	Long Term Care Ombudsman	252,100		
26	Office			
27		*****	*****	
28		***** University of Alaska *****		
29		*****	*****	

30 It is the intent of the legislature that the University of Alaska submits a FY13 budget in which
31 requests for unrestricted general fund increments do not exceed the amount of additional
32 University Receipts requested for that year. It is the intent of the legislature that future budget
33 requests of the University of Alaska for unrestricted general funds move toward a long-term

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
4	University of Alaska	2,087,300	605,800	1,481,500
5	Statewide Services	405,000		
6	Anchorage Campus	1,459,800		
7	Fairbanks Campus	222,500		
8	*****	*****		
9	***** Alaska Court System *****			
10	*****	*****		
11	Alaska Court System	227,000	227,000	
12	Trial Courts	227,000		
13	Therapeutic Courts	2,882,900	2,012,700	870,200
14	Therapeutic Courts	2,882,900		
15	(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
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Department of Administration

1037 General Fund / Mental Health	1,989,700
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1092 Mental Health Trust Authority Authorized	153,800
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Receipts

*** Total Agency Funding ***	\$2,143,500
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Department of Corrections

1037 General Fund / Mental Health	6,880,500
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1092 Mental Health Trust Authority Authorized	430,000
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Receipts

*** Total Agency Funding ***	\$7,310,500
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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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Office of the Governor

1092 Mental Health Trust Authority Authorized	100,000
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Receipts

*** Total Agency Funding ***	\$100,000
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Department of Health and Social Services

1037 General Fund / Mental Health	161,641,900
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1092 Mental Health Trust Authority Authorized	5,433,300
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Receipts

1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
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Prevention Fund

*** Total Agency Funding ***	\$186,693,600
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Department of Law

1037 General Fund / Mental Health	89,700
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1	1092 Mental Health Trust Authority Authorized	15,000
2	Receipts	
3	*** Total Agency Funding ***	\$104,700
4	Department of Natural Resources	
5	1092 Mental Health Trust Authority Authorized	3,279,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,279,400
8	Department of Revenue	
9	1037 General Fund / Mental Health	252,100
10	1094 Mental Health Trust Administration	3,065,000
11	*** Total Agency Funding ***	\$3,317,100
12	University of Alaska	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority Authorized	1,481,500
15	Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	Alaska Court System	
18	1037 General Fund / Mental Health	1,721,700
19	1092 Mental Health Trust Authority Authorized	870,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,109,900
24	* * * * * Total Budget * * * * *	\$208,697,800
25	(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	173,521,200
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Total Unrestricted General Funds	\$173,521,200
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Designated General Funds

1180 Alcohol and Other Drug Abuse Treatment &	20,136,400
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Prevention Fund

Total Designated General Funds	\$20,136,400
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Other Non-Duplicated Funds

1092 Mental Health Trust Authority Authorized	11,975,200
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Receipts

1094 Mental Health Trust Administration	3,065,000
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Total Other Non-Duplicated Funds	\$15,040,200
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Federal Funds

Total Federal Funds	\$0
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Duplicated Funds

Total 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 Natural Resources *****		
	*****	*****	
Mental Health Trust Land	350,000		350,000
Facilities Maintenance (HD			
1-40)			

(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.

3 Funding Source	Amount
4 Department of Natural Resources	
5 1092 Mental Health Trust Authority Authorized Receipts	350,000
6 *** Total Agency Funding ***	\$350,000
7 * * * * * Total Budget * * * * *	\$350,000

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

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

10 * **Sec. 8. 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 2012, 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) Public Employees Local 71, for the labor, trades and crafts unit;
19 (5) Alaska Correctional Officers Association, representing correctional
20 officers; and
21 (6) Teachers' Education Association of Mt. Edgecumbe.

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

26 * **Sec. 9.** This Act takes effect July 1, 2011.