27-GH1738\E
Bailey
3/22/11

SENATE CS FOR CS FOR HOUSE BILL NO. 109(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE SENATE 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 reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Allocations	Appropriation Items	General Funds	Other 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**
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 will work over the interim to devise a budget re-prioritization and re-investment strategy focused on research-based cost-effective offender habilitation and reentry measures, and that the Department will request funding in its FY 13 budget for expanding the Departments substance abuse treatment programs, behavioral and mental health programs, the Probationer Accountability with Certain Enforcement, and the Electronic Monitoring Program.

Substance Abuse Treatment Program	1,611,500			
* * * * *		* * * * *		
*** * * * * Department of Education and Early Development * * * * ***				
* * * * *		* * * * *		

	Allocations	Appropriation Items	General Funds	Other Funds
Teaching and Learning Support		**589,800**	**489,800**	**100,000**
Student and School Achievement	589,800			
* * * * *		* * * * *		
* * * * * **Office of the Governor** * * * * *				
* * * * *		* * * * *		
Executive Operations		**100,000**		**100,000**
Domestic Violence and Sexual Assault	100,000			
* * * * *		* * * * *		
* * * * * **Department of Health and Social Services** * * * * *				
* * * * *		* * * * *		

It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.

It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.

Alaska Pioneer Homes		**15,060,200**	**15,060,200**	
Alaska Pioneer Homes Management	64,200			
Pioneer Homes	14,996,000			
Behavioral Health		**81,792,900**	**78,281,300**	**3,511,600**
AK Fetal Alcohol Syndrome Program	359,500			
Alcohol Safety Action Program (ASAP)	994,400			
Behavioral Health Grants	24,497,500			
Behavioral Health Administration	6,118,400			

	Allocations	Appropriation Items	General Funds	Other Funds
Community Action Prevention & Intervention Grants	1,547,200			
Rural Services and Suicide Prevention	2,335,700			
Psychiatric Emergency Services	6,444,100			
Services to the Seriously Mentally Ill	14,650,300			
Designated Evaluation and Treatment	3,156,400			
Services for Severely Emotionally Disturbed Youth	14,212,600			
Alaska Psychiatric Institute	6,406,200			
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	939,700			
Suicide Prevention Council	130,900			
Children's Services		**10,683,500**	**10,365,500**	**318,000**
Children's Services Management	69,500			
Front Line Social Workers	148,500			
Family Preservation	501,000			
Foster Care Augmented Rate	500,000			
Foster Care Special Need	747,900			
Residential Child Care	3,238,100			
Infant Learning Program Grants	5,478,500			
Health Care Services		**126,200**	**126,200**	

	Allocations	Appropriation Items	General Funds	Other Funds
Certification and Licensing	126,200			
Juvenile Justice		**1,228,900**	**1,110,800**	**118,100**
McLaughlin Youth Center	700,500			
Fairbanks Youth Facility	109,700			
Bethel Youth Facility	58,700			
Probation Services	360,000			
Public Assistance		**13,200**	**13,200**	
Public Assistance Administration	13,200			
Public Health		**1,641,600**	**1,240,800**	**400,800**
Health Planning and Systems Development	697,200			
Nursing	98,200			
Women, Children and Family Health	846,200			
Senior and Disabilities Services		**15,237,400**	**14,267,600**	**969,800**
General Relief/Temporary Assisted Living	740,300			
Senior and Disabilities Services Administration	3,101,700			
Senior Community Based Grants	2,809,100			
Community Developmental Disabilities Grants	7,924,800			
Commission on Aging	125,800			
Governor's Council on Disabilities and Special Education	535,700			
Departmental Support Services		**574,800**	**459,800**	**115,000**

	Allocations	Appropriation Items	General Funds	Other Funds
Commissioner's Office	224,800			
HSS State Facilities Rent	350,000			
Medicaid Services		**60,322,700**	**60,322,700**	
Behavioral Health Medicaid Services	57,418,900			
Children's Medicaid Services	2,903,800			
* * * * *		* * * * *		
* * * * * **Department of Law** * * * * *				
* * * * *		* * * * *		
Criminal Division		**15,000**		**15,000**
Third Judicial District: Anchorage	15,000			
Civil Division		**89,700**	**89,700**	
Human Services	89,700			
* * * * *		* * * * *		
* * * * * **Department of Natural Resources** * * * * *				
* * * * *		* * * * *		
Administration & Support Services		**3,391,400**		**3,391,400**
Mental Health Trust Land Office	3,391,400			
* * * * *		* * * * *		
* * * * * **Department of Revenue** * * * * *				
* * * * *		* * * * *		
Alaska Mental Health Trust Authority		**3,317,100**	**252,100**	**3,065,000**
Mental Health Trust Operations	3,065,000			
Long Term Care Ombudsman Office	252,100			

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * * University of Alaska * * * * *			
	* * * * *	* * * * *		

It is the intent of the legislature that the University of Alaska submits a FY13 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

Statewide Programs and Services		**405,000**	**405,000**	
Statewide Services	405,000			
University of Alaska Anchorage		**1,459,800**	**200,800**	**1,259,000**
Anchorage Campus	1,459,800			
University of Alaska Fairbanks		**222,500**		**222,500**
Fairbanks Campus	222,500			
	* * * * *	* * * * *		
	* * * * * Alaska Court System * * * * *			
	* * * * *	* * * * *		
Alaska Court System		**266,100**	**227,000**	**39,100**
Trial Courts	266,100			
Therapeutic Courts		**2,882,900**	**2,012,700**	**870,200**
Therapeutic Courts	2,882,900			

(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		1,989,700
1092	Mental Health Trust Authority Authorized Receipts		153,800
*** Total Agency Funding ***			$2,143,500
Department of Corrections			
1037	General Fund / Mental Health		6,880,500
1092	Mental Health Trust Authority Authorized Receipts		430,000
*** Total Agency Funding ***			$7,310,500
Department of Education and Early Development			
1037	General Fund / Mental Health		489,800
1092	Mental Health Trust Authority Authorized Receipts		100,000
*** Total Agency Funding ***			$589,800
Office of the Governor			
1092	Mental Health Trust Authority Authorized Receipts		100,000
*** Total Agency Funding ***			$100,000
Department of Health and Social Services			
1037	General Fund / Mental Health		161,629,700
1092	Mental Health Trust Authority Authorized Receipts		5,433,300
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund		19,618,400
*** Total Agency Funding ***			$186,681,400
Department of Law			
1037	General Fund / Mental Health		89,700

1092	Mental Health Trust Authority Authorized Receipts	15,000
*** Total Agency Funding ***		$104,700
Department of Natural Resources		
1092	Mental Health Trust Authority Authorized Receipts	3,391,400
*** Total Agency Funding ***		$3,391,400
Department of Revenue		
1037	General Fund / Mental Health	252,100
1094	Mental Health Trust Administration	3,065,000
*** Total Agency Funding ***		$3,317,100
University of Alaska		
1037	General Fund / Mental Health	605,800
1092	Mental Health Trust Authority Authorized Receipts	1,481,500
*** Total Agency Funding ***		$2,087,300
Alaska Court System		
1037	General Fund / Mental Health	1,721,700
1092	Mental Health Trust Authority Authorized Receipts	909,300
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
*** Total Agency Funding ***		$3,149,000
* * * * * Total Budget * * * * *		$208,874,700

(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
Unrestricted General Funds		
1037	General Fund / Mental Health	173,659,000
Total Unrestricted General Funds		$173,659,000
Designated General Funds		
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,136,400
Total Designated General Funds		$20,136,400
Other Non-Duplicated Funds		
1092	Mental Health Trust Authority Authorized Receipts	12,014,300
1094	Mental Health Trust Administration	3,065,000
Total Other Non-Duplicated Funds		$15,079,300
Federal Funds		
Total Federal Funds		$0
Duplicated Funds		
Total Duplicated Funds		$0

(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 Allocations	Items	General Funds	Other Funds
* * * * *			* * * * *	
*** * * * * Department of Health and Social Services * * * * ***				
* * * * *			* * * * *	
MH Behavioral Health Data Sharing Partnership (HD 1-40)		245,000	245,000	
MH Deferred Maintenance and Accessibility Improvements (HD 1-40)		500,000	500,000	
MH Home Modification and Upgrades to Retain Housing (HD 1-40)		1,050,000	750,000	300,000
* * * * *		* * * * *		
*** * * * * Department of Revenue * * * * ***				
* * * * *		* * * * *		
Alaska Housing Finance Corporation				
MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)		1,750,000	1,750,000	
MH: AHFC Homeless Assistance Program (HD 1-40)		10,000,000	7,150,000	2,850,000

	Allocations	Appropriation Items	General Funds	Other Funds
* * * * *			* * * * *	
* * * * * Department of Transportation and Public Facilities * * * * *				
* * * * *			* * * * *	
MH: Coordinated Transportation and Vehicles (HD 1-40)		1,050,000	800,000	250,000

(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	
1037 General Fund / Mental Health	1,495,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
*** Total Agency Funding ***	$1,795,000
Department of Revenue	
1002 Federal Receipts	2,000,000
1004 Unrestricted General Fund Receipts	7,373,500
1037 General Fund / Mental Health	850,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
1139 Alaska Housing Finance Corporation Dividend	676,500
*** Total Agency Funding ***	$11,750,000
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 * * * * *	$14,595,000

(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	7,373,500
1037	General Fund / Mental Health	3,145,000
1139	Alaska Housing Finance Corporation Dividend	676,500
Total Unrestricted General Funds		$11,195,000
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		
1002	Federal Receipts	2,000,000
Total Federal Funds		$2,000,000
Duplicated Funds		
Total Duplicated Funds		$0

(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

*** Sec. 7.** PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations made by this Act are for the state's integrated comprehensive mental health program.

*** Sec. 8.** NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the amounts appropriated by this Act are appropriated conditioned upon compliance with the program review provisions of AS 37.07.080(h).

(b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

*** Sec. 9.** SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2012, of the following collective bargaining agreements:

(1) Alaska Public Employees Association, for the confidential unit;

(2) Alaska Public Employees Association, for the supervisory unit;

(3) Alaska State Employees Association, for the general government unit;

(4) Public Employees Local 71, for the labor, trades and crafts unit;

(5) Alaska Correctional Officers Association, representing correctional officers; and

(6) Teachers' Education Association of Mt. Edgecumbe.

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

*** Sec. 10.** This Act takes effect July 1, 2011.