

29-GH1782\H
Wallace
2/27/15

CS FOR HOUSE BILL NO. 73(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH 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, 2015 and ending June 30, 2016, 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	Items	Funds	Funds
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
Legal and Advocacy Services		2,260,700	2,106,900	153,800
Office of Public Advocacy	1,941,200			
Public Defender Agency	319,500			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Health and Rehabilitation Services		8,244,000	7,737,100	506,900
Behavioral Health Care	6,632,500			
Substance Abuse Treatment	1,611,500			
Program				
	*****	*****		
	***** Department of Education and Early Development *****			
	*****	*****		
Teaching and Learning Support		477,800	377,800	100,000
Student and School	477,800			
Achievement				
	*****	*****		
	***** Department of Health and Social Services *****			
	*****	*****		
Alaska Pioneer Homes		16,045,000	16,045,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Pioneer Homes	64,200		
4	Management			
5	Pioneer Homes	15,980,800		
6	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
7	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and			
8	support receipts under AS 47.55.030.			
9	Behavioral Health	88,854,700	87,104,100	1,750,600
10	Behavioral Health Treatment	62,699,800		
11	and Recovery Grants			
12	Alcohol Safety Action	863,700		
13	Program (ASAP)			
14	Behavioral Health	5,853,700		
15	Administration			
16	Behavioral Health	4,221,400		
17	Prevention and Early			
18	Intervention Grants			
19	Designated Evaluation and	3,957,700		
20	Treatment			
21	Alaska Psychiatric	6,391,100		
22	Institute			
23	Alaska Mental Health Board	964,600		
24	and Advisory Board on			
25	Alcohol and Drug Abuse			
26	Suicide Prevention Council	664,600		
27	Residential Child Care	3,238,100		
28	Children's Services	10,105,400	10,065,400	40,000
29	Children's Services	69,500		
30	Management			
31	Front Line Social Workers	148,500		
32	Family Preservation	726,000		
33	Foster Care Augmented Rate	500,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Foster Care Special Need	747,900		
4	Early Childhood Services	7,913,500		
5	Health Care Services	128,400	128,400	
6	It is the intent of the legislature that the Division of Health Care Services pursue federal			
7	authority to deny Medicaid travel when services can be provided in local communities.			
8	Residential Licensing	128,400		
9	Juvenile Justice	1,528,800	1,255,400	273,400
10	McLaughlin Youth Center	736,000		
11	Fairbanks Youth Facility	116,800		
12	Bethel Youth Facility	64,200		
13	Probation Services	611,800		
14	Public Assistance	13,200	13,200	
15	Public Assistance	13,200		
16	Administration			
17	Public Health	1,779,800	1,454,800	325,000
18	It is the intent of the legislature that the Division of Public Health evaluate and implement			
19	strategies to maximize collections for billable services where possible.			
20	Health Planning and Systems	801,600		
21	Development			
22	Nursing	98,200		
23	Women, Children and Family	870,000		
24	Health			
25	Chronic Disease Prevention	10,000		
26	and Health Promotion			
27	Senior and Disabilities Services	18,050,400	16,321,300	1,729,100
28	Senior and Disabilities	3,488,100		
29	Services Administration			
30	General Relief/Temporary	740,300		
31	Assisted Living			
32	Senior Community Based	4,641,600		
33	Grants			

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Community Developmental	8,132,300		
4	Disabilities Grants			
5	Commission on Aging	148,700		
6	Governor's Council on	899,400		
7	Disabilities and Special			
8	Education			
9	Departmental Support Services	459,800	459,800	
10	Commissioner's Office	109,800		
11	HSS State Facilities Rent	350,000		
12	Medicaid Services	67,778,400	67,778,400	
13	No money appropriated in this appropriation may be expended for an abortion that is not a			
14	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
15	Social Services may be expended only for mandatory services required under Title XIX of the			
16	Social Security Act and for optional services offered by the state under the state plan for			
17	medical assistance that has been approved by the United States Department of Health and			
18	Human Services.			
19	No money appropriated in this appropriation may be expended for services to persons who are			
20	eligible pursuant to 42 United States Code section 1396a(a)(10)A(i)(VIII) and whose			
21	household modified adjusted gross income is less than or equal to one hundred thirty-three			
22	percent of the federal poverty guidelines.			
23	Behavioral Health Medicaid	67,395,300		
24	Services			
25	Children's Medicaid	383,100		
26	Services			
27	*****	*****		
28	***** Department of Labor and Workforce Development *****			
29	*****	*****		
30	Vocational Rehabilitation	125,000		125,000
31	Special Projects	125,000		
32	*****	*****		
33	***** Department of Law *****			

1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds
3		*****	*****		
4	Criminal Division		15,000		15,000
5	Third Judicial District:	15,000			
6	Anchorage				
7	Civil Division		98,800	98,800	
8	Human Services	98,800			
9		*****	*****		
10	***** Department of Natural Resources *****				
11		*****	*****		
12	Administration & Support Services		4,321,900		4,321,900
13	Mental Health Trust Lands	4,321,900			
14	Administration				
15		*****	*****		
16	***** Department of Revenue *****				
17		*****	*****		
18	Alaska Mental Health Trust Authority		4,422,400	954,200	3,468,200
19	Mental Health Trust	3,968,200			
20	Operations				
21	Long Term Care Ombudsman	454,200			
22	Office				
23		*****	*****		
24	***** University of Alaska *****				
25		*****	*****		
26	University of Alaska		2,462,700	655,800	1,806,900
27	It is the intent of the legislature that the mission of the University of Alaska is to inspire				
28	learning and to advance and disseminate knowledge, through teaching, research, and public				
29	service with an emphasis on the North and its diverse peoples. It is the intent of the				
30	legislature that the budget for the University should reflect this mission; and any current				
31	functions that are not directly related to the mission should be reviewed and realigned or				
32	reallocated, as appropriate, since budgetary priority to the mission will produce educated				
33	workers, engaged citizens, and future leaders for Alaska.				

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Anchorage Campus	2,412,700		
4	Fairbanks Campus	50,000		
5		*****		
6		***** Judiciary *****		
7		*****		
8	Alaska Court System		227,000	227,000
9	Trial Courts	227,000		
10	Therapeutic Courts		3,698,800	3,098,500
11	Therapeutic Courts	3,698,800		600,300
12	(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	2,106,900
1092	Mental Health Trust Authority Authorized Receipts	153,800
***	Total Agency Funding ***	2,260,700

Department of Corrections

1037	General Fund / Mental Health	7,737,100
1092	Mental Health Trust Authority Authorized Receipts	506,900
***	Total Agency Funding ***	8,244,000

Department of Education and Early Development

1037	General Fund / Mental Health	377,800
1092	Mental Health Trust Authority Authorized Receipts	100,000
***	Total Agency Funding ***	477,800

Department of Health and Social Services

1037	General Fund / Mental Health	178,001,300
1092	Mental Health Trust Authority Authorized Receipts	4,118,100
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	22,624,500
***	Total Agency Funding ***	204,743,900

Department of Labor and Workforce Development

1092	Mental Health Trust Authority Authorized Receipts	125,000
***	Total Agency Funding ***	125,000

Department of Law

1037	General Fund / Mental Health	98,800
1092	Mental Health Trust Authority Authorized Receipts	15,000
***	Total Agency Funding ***	113,800

Department of Natural Resources

1092	Mental Health Trust Authority Authorized Receipts	4,321,900
***	Total Agency Funding ***	4,321,900

Department of Revenue

1	1037	General Fund / Mental Health	954,200
2	1094	Mental Health Trust Administration	3,468,200
3	***	Total Agency Funding ***	4,422,400
4	University of Alaska		
5	1037	General Fund / Mental Health	655,800
6	1092	Mental Health Trust Authority Authorized Receipts	1,806,900
7	***	Total Agency Funding ***	2,462,700
8	Judiciary		
9	1037	General Fund / Mental Health	2,807,500
10	1092	Mental Health Trust Authority Authorized Receipts	600,300
11	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
12	***	Total Agency Funding ***	3,925,800
13	*****	Total Budget *****	231,098,000
14	(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	
1037 General Fund / Mental Health	192,739,400
*** Total Unrestricted General ***	192,739,400
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,142,500
*** Total Designated General ***	23,142,500
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	11,747,900
1094 Mental Health Trust Administration	3,468,200
*** Total Other Non-Duplicated ***	15,216,100

(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 Home Modification and Upgrades to	1,050,000	750,000	300,000
Retain Housing (HD 1-40)			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Housing Finance Corporation			
MH: AHFC Homeless Assistance Program	7,700,000	6,850,000	850,000
(HD 1-40)			
MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000	
Housing (HD 1-40)			
(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	500,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
*** Total Agency Funding ***	1,050,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	6,000,000
1037 General Fund / Mental Health	2,350,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
*** Total Agency Funding ***	9,200,000
* * * * * Total Budget * * * * *	10,250,000

(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
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Unrestricted General

1004 Unrestricted General Fund Receipts	6,250,000
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1037 General Fund / Mental Health	2,850,000
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*** Total Unrestricted General ***	9,100,000
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Other Non-Duplicated

1092 Mental Health Trust Authority Authorized Receipts	1,150,000
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*** Total Other Non-Duplicated ***	1,150,000
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(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 in 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 in this Act are appropriated conditioned on 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 2016, of the following collective bargaining agreements:

15 (1) Alaska Correctional Officers Association, representing the correctional
16 officers unit;

17 (2) Confidential Employees Association, for the confidential unit;

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

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

20 (5) Public Safety Employees Association;

21 (6) Alaska Vocational Technical Center Teachers' Association;

22 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
23 marine unit.

24 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
25 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
26 2016, for university employees who are not members of a collective bargaining unit and to
27 implement the terms for the fiscal year ending June 30, 2016, of the following collective
28 bargaining agreements:

29 (1) Fairbanks Firefighters Union, IAFF Local 1324;

30 (2) United Academics - American Association of University Professors,
31 American Federation of Teachers;

1 (3) United Academic - Adjuncts - American Association of University
2 Professors, American Federation of Teachers;

3 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;

4 (5) University of Alaska Federation of Teachers (UAFT).

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

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

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

20 * **Sec. 10.** This Act takes effect July 1, 2015.