

30-GS1856\D
Wallace
3/2/17

CS FOR SENATE BILL NO. 24(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:

Referred:

Sponsor(s): SENATE 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, 2017 and ending June 30, 2018, 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		2,319,100	2,125,300	193,800
Office of Public Advocacy	1,944,900			
Public Defender Agency	374,200			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Population Management		1,000,000	1,000,000	
Community Residential	1,000,000			
Centers				
Health and Rehabilitation Services		9,144,700	8,756,800	387,900
Behavioral Health Care	6,530,500			
Substance Abuse Treatment	2,614,200			
Program				
	*****	*****		
	***** Department of Education and Early Development *****			
	*****	*****		
Teaching and Learning Support		427,800	377,800	50,000
Student and School	427,800			
Achievement				
	*****	*****		

		Appropriation	General	Other
		Allocations	Items	Funds
		Funds		Funds
1				
2				
3	***** Department of Health and Social Services *****			
4	*****		*****	
5	At the discretion of the Commissioner of the Department of Health and Social Services, up to			
6	\$25,000,000 of unrestricted general funds may be transferred between all appropriations in			
7	the Department of Health and Social Services.			
8	Alaska Pioneer Homes	16,073,000	16,073,000	
9	Alaska Pioneer Homes	64,200		
10	Management			
11	Pioneer Homes	16,008,800		
12	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
13	on June 30, 2017, of the Department of Health and Social Services, Pioneer Homes care and			
14	support receipts under AS 47.55.030.			
15	Behavioral Health	81,634,100	80,242,300	1,391,800
16	Behavioral Health Treatment	54,670,200		
17	and Recovery Grants			
18	Alcohol Safety Action	1,460,400		
19	Program (ASAP)			
20	Behavioral Health	5,572,700		
21	Administration			
22	Behavioral Health	5,915,100		
23	Prevention and Early			
24	Intervention Grants			
25	Designated Evaluation and	3,794,800		
26	Treatment			
27	Alaska Psychiatric	6,404,200		
28	Institute			
29	Alaska Mental Health Board	905,400		
30	and Advisory Board on			
31	Alcohol and Drug Abuse			
32	Suicide Prevention Council	654,500		
33	Residential Child Care	2,256,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Children's Services		2,191,900	
4	Children's Services	69,500		
5	Management			
6	Front Line Social Workers	148,500		
7	Family Preservation	726,000		
8	Foster Care Augmented Rate	500,000		
9	Foster Care Special Need	747,900		
10	Health Care Services		129,600	292,500
11	Residential Licensing	129,600		
12	Medical Assistance	292,500		
13	Administration			
14	Juvenile Justice		1,256,800	159,900
15	McLaughlin Youth Center	736,700		
16	Fairbanks Youth Facility	116,800		
17	Bethel Youth Facility	64,100		
18	Probation Services	499,100		
19	Public Assistance		13,200	
20	Public Assistance	13,200		
21	Administration			
22	Public Health		1,455,600	250,000
23	Nursing	98,200		
24	Women, Children and Family	795,800		
25	Health			
26	Emergency Programs	801,600		
27	Chronic Disease Prevention	10,000		
28	and Health Promotion			
29	Senior and Disabilities Services		17,935,000	1,261,800
30	Early Intervention/Infant	7,424,500		
31	Learning Programs			
32	Senior and Disabilities	3,510,200		
33	Services Administration			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	General Relief/Temporary	740,300		
4	Assisted Living			
5	Senior Community Based	300,000		
6	Grants			
7	Community Developmental	6,698,500		
8	Disabilities Grants			
9	Commission on Aging	119,600		
10	Governor's Council on	403,700		
11	Disabilities and Special			
12	Education			
13	Departmental Support Services	552,100	552,100	
14	Commissioner's Office	202,100		
15	HSS State Facilities Rent	350,000		
16	Medicaid Services	64,822,700	62,907,700	1,915,000
17	Behavioral Health Medicaid	64,820,200		
18	Services			
19	Health Care Medicaid	2,500		
20	Services			
21	*****	*****		
22	***** Department of Labor and Workforce Development *****			
23	*****	*****		
24	Commissioner and Administrative	76,500		76,500
25	Services			
26	Labor Market Information	76,500		
27	Employment and Training Services	125,000		125,000
28	Workforce Services	125,000		
29	*****	*****		
30	***** Department of Law *****			
31	*****	*****		
32	Civil Division	100,200	100,200	
33	Human Services	100,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Natural Resources *****			
	*****	*****		
6	Administration & Support Services	4,463,200		4,463,200
7	Mental Health Trust Lands	4,463,200		
8	Administration			
9	*****	*****		
10	***** Department of Public Safety *****			
11	*****	*****		
12	Council on Domestic Violence and	1,000,000	1,000,000	
13	Sexual Assault			
14	Council on Domestic	1,000,000		
15	Violence and Sexual Assault			
16	*****	*****		
17	***** Department of Revenue *****			
18	*****	*****		
19	Taxation and Treasury	40,000		40,000
20	Treasury Division	40,000		
21	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
22	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			
23	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
24	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
25	Retirement System 1045.			
26	Alaska Mental Health Trust Authority	4,637,400	813,300	3,824,100
27	Mental Health Trust	4,174,100		
28	Operations			
29	Long Term Care Ombudsman	463,300		
30	Office			
31	Alaska Housing Finance Corporation	100,000		100,000
32	AHFC Operations	100,000		
33	*****	*****		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	***** University of Alaska *****			
	*****	*****		
5	University of Alaska	2,593,400	805,800	1,787,600
6	Anchorage Campus	2,543,400		
7	Fairbanks Campus	50,000		
8	*****	*****		
9	***** Executive Branch-wide Appropriations *****			
10	*****	*****		
11	Executive Branch-wide Appropriations	-41,300	-24,500	-16,800
12	Executive Branch-Wide	-41,300		
13	Appropriations			
14	*****	*****		
15	***** Judiciary *****			
16	*****	*****		
17	Alaska Court System	227,000	227,000	
18	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
19	Trial Courts	227,000		
20	Therapeutic Courts	3,059,900	2,840,500	219,400
21	Therapeutic Courts	3,059,900		
22	(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	2,125,300
1092 Mental Health Trust Authority Authorized Receipts	193,800
*** Total Agency Funding ***	2,319,100
Department of Corrections	
1037 General Fund / Mental Health	7,756,800
1092 Mental Health Trust Authority Authorized Receipts	387,900
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	10,144,700
Department of Education and Early Development	
1037 General Fund / Mental Health	377,800
1092 Mental Health Trust Authority Authorized Receipts	50,000
*** Total Agency Funding ***	427,800
Department of Health and Social Services	
1037 General Fund / Mental Health	157,132,700
1092 Mental Health Trust Authority Authorized Receipts	5,271,000
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
1246 Recidivism Reduction Fund	2,000,000
*** Total Agency Funding ***	188,028,200
Department of Labor and Workforce Development	
1092 Mental Health Trust Authority Authorized Receipts	201,500
*** Total Agency Funding ***	201,500
Department of Law	
1037 General Fund / Mental Health	100,200
*** Total Agency Funding ***	100,200
Department of Natural Resources	
1092 Mental Health Trust Authority Authorized Receipts	4,463,200
*** Total Agency Funding ***	4,463,200

1	Department of Public Safety	
2	1246 Recidivism Reduction Fund	1,000,000
3	*** Total Agency Funding ***	1,000,000
4	Department of Revenue	
5	1037 General Fund / Mental Health	463,300
6	1092 Mental Health Trust Authority Authorized Receipts	140,000
7	1094 Mental Health Trust Administration	3,824,100
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	350,000
9	*** Total Agency Funding ***	4,777,400
10	University of Alaska	
11	1037 General Fund / Mental Health	805,800
12	1092 Mental Health Trust Authority Authorized Receipts	1,787,600
13	*** Total Agency Funding ***	2,593,400
14	Executive Branch-wide Appropriations	
15	1037 General Fund / Mental Health	-24,500
16	1092 Mental Health Trust Authority Authorized Receipts	-7,900
17	1094 Mental Health Trust Administration	-8,900
18	*** Total Agency Funding ***	-41,300
19	Judiciary	
20	1037 General Fund / Mental Health	2,549,500
21	1092 Mental Health Trust Authority Authorized Receipts	219,400
22	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
23	*** Total Agency Funding ***	3,286,900
24	* * * * * Total Budget * * * * *	217,301,100
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
Unrestricted General	
1037 General Fund / Mental Health	171,286,900
*** Total Unrestricted General ***	171,286,900
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,492,500
1246 Recidivism Reduction Fund	5,000,000
*** Total Designated General ***	29,492,500
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	12,706,500
1094 Mental Health Trust Administration	3,815,200
*** Total Other Non-Duplicated ***	16,521,700

(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 Deferred Maintenance and	250,000		250,000
Accessibility Improvements (HD 1-40)			
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 Beneficiary and Special Needs	1,700,000	1,500,000	200,000
Housing (HD 1-40)			
MH: AHFC Homeless Assistance Program	7,800,000	6,850,000	950,000
(HD 1-40)			
	*****	*****	
	***** Department of Transportation and Public Facilities *****		
	*****	*****	
MH Coordinated Transportation and	1,300,000	1,000,000	300,000
Vehicles (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	
1037 General Fund / Mental Health	500,000
1092 Mental Health Trust Authority Authorized Receipts	550,000
1139 Alaska Housing Finance Corporation Dividend	250,000
*** Total Agency Funding ***	1,300,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	2,871,000
1037 General Fund / Mental Health	1,334,700
1092 Mental Health Trust Authority Authorized Receipts	1,150,000
1139 Alaska Housing Finance Corporation Dividend	4,144,300
*** Total Agency Funding ***	9,500,000
Department of Transportation and Public Facilities	
1092 Mental Health Trust Authority Authorized Receipts	300,000
1249 Designated General Fund Temp Code	1,000,000
*** Total Agency Funding ***	1,300,000
* * * * * Total Budget * * * * *	12,100,000

(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	
1004 Unrestricted General Fund Receipts	2,871,000
1037 General Fund / Mental Health	1,834,700
1139 Alaska Housing Finance Corporation Dividend	4,394,300
*** Total Unrestricted General ***	9,100,000
Designated General	
1249 Designated General Fund Temp Code	1,000,000
*** Total Designated General ***	1,000,000
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	2,000,000
*** Total Other Non-Duplicated ***	2,000,000

(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 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 2018, of the following ongoing collective bargaining agreements:

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

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

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

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

20 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
21 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2018, for
22 university employees who are not members of a collective bargaining unit and to implement
23 the terms for the fiscal year ending June 30, 2018, of the following collective bargaining
24 agreement: University of Alaska Federation of Teachers (UAFT).

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

30 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
31 the membership of the respective collective bargaining unit and approved by the Board of

1 Regents of the University of Alaska, the appropriations made in this Act applicable to the
2 collective bargaining unit's agreement are reduced proportionately by the amount for that
3 collective bargaining agreement, and the corresponding funding source amounts are reduced
4 accordingly.

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

9 * **Sec. 10.** This Act takes effect July 1, 2017.