

30-GH1856\D
Wallace
1/19/17

CS FOR HOUSE BILL NO. 59(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

THIRTIETH 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

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)

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2017 and ending June 30, 2018,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Legal and Advocacy Services		2,319,100	2,125,300
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
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
Student and School	427,800		
Achievement			
	*****	*****	

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds		Funds
***** Department of Health and Social Services *****			

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 of unrestricted general funds may be transferred between all appropriations in the Department of Health and Social Services.			
Alaska Pioneer Homes		16,073,000	16,073,000
Alaska Pioneer Homes	64,200		
Management			
Pioneer Homes	16,008,800		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2017, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health		81,634,100	80,242,300
Behavioral Health Treatment	54,670,200		
and Recovery Grants			
Alcohol Safety Action	1,460,400		
Program (ASAP)			
Behavioral Health	5,572,700		
Administration			
Behavioral Health	5,915,100		
Prevention and Early			
Intervention Grants			
Designated Evaluation and	3,794,800		
Treatment			
Alaska Psychiatric	6,404,200		
Institute			
Alaska Mental Health Board	905,400		
and Advisory Board on			
Alcohol and Drug Abuse			
Suicide Prevention Council	654,500		
Residential Child Care	2,256,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Children's Services	2,191,900	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	422,100	129,600	292,500
11	Residential Licensing	129,600		
12	Medical Assistance	292,500		
13	Administration			
14	Juvenile Justice	1,416,700	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	13,200	
20	Public Assistance	13,200		
21	Administration			
22	Public Health	1,705,600	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	19,196,800	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
		Items		
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
	*****	*****	*****
	***** 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
27	Mental Health Trust	4,174,100	3,824,100
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	Funds	Funds
1	***** University of Alaska *****		
2	*****		
3	*****		
4	University of Alaska	2,593,400	805,800
5	Anchorage Campus	2,543,400	1,787,600
6	Fairbanks Campus	50,000	
7	*****		
8	*****		
9	***** Executive Branch-wide Appropriations *****		
10	*****		
11	Executive Branch-wide Appropriations	-41,300	-24,500
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
21	Therapeutic Courts	3,059,900	219,400
22	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	2,125,300
6 1092 Mental Health Trust Authority Authorized Receipts	193,800
7 *** Total Agency Funding ***	2,319,100
8 Department of Corrections	
9 1037 General Fund / Mental Health	7,756,800
10 1092 Mental Health Trust Authority Authorized Receipts	387,900
11 1246 Recidivism Reduction Fund	2,000,000
12 *** Total Agency Funding ***	10,144,700
13 Department of Education and Early Development	
14 1037 General Fund / Mental Health	377,800
15 1092 Mental Health Trust Authority Authorized Receipts	50,000
16 *** Total Agency Funding ***	427,800
17 Department of Health and Social Services	
18 1037 General Fund / Mental Health	157,132,700
19 1092 Mental Health Trust Authority Authorized Receipts	5,271,000
20 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
21 1246 Recidivism Reduction Fund	2,000,000
22 *** Total Agency Funding ***	188,028,200
23 Department of Labor and Workforce Development	
24 1092 Mental Health Trust Authority Authorized Receipts	201,500
25 *** Total Agency Funding ***	201,500
26 Department of Law	
27 1037 General Fund / Mental Health	100,200
28 *** Total Agency Funding ***	100,200
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized Receipts	4,463,200
31 *** 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)

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

3	Funding Source	Amount
4	Unrestricted General	
5	1037 General Fund / Mental Health	171,286,900
6	*** Total Unrestricted General ***	171,286,900
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,492,500
9	1246 Recidivism Reduction Fund	5,000,000
10	*** Total Designated General ***	29,492,500
11	Other Non-Duplicated	
12	1092 Mental Health Trust Authority Authorized Receipts	12,706,500
13	1094 Mental Health Trust Administration	3,815,200
14	*** Total Other Non-Duplicated ***	16,521,700

15 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 4.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 5 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Deferred Maintenance and	250,000	250,000
11	Accessibility Improvements (HD 1-40)		
12	MH Home Modification and Upgrades to	1,050,000	750,000
13	Retain Housing (HD 1-40)		300,000
14	*****	*****	
15	***** Department of Revenue *****		
16	*****	*****	
17	Alaska Housing Finance Corporation		
18	MH: AHFC Beneficiary and Special Needs	1,700,000	1,500,000
19	Housing (HD 1-40)		200,000
20	MH: AHFC Homeless Assistance Program	7,800,000	6,850,000
21	(HD 1-40)		950,000
22	*****	*****	
23	***** Department of Transportation and Public Facilities *****		
24	*****	*****	
25	MH Coordinated Transportation and	1,300,000	1,000,000
26	Vehicles (HD 1-40)		300,000

27 (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 Health and Social Services	
5	1037 General Fund / Mental Health	500,000
6	1092 Mental Health Trust Authority Authorized Receipts	550,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	*** Total Agency Funding ***	1,300,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	2,871,000
11	1037 General Fund / Mental Health	1,334,700
12	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
13	1139 Alaska Housing Finance Corporation Dividend	4,144,300
14	*** Total Agency Funding ***	9,500,000
15	Department of Transportation and Public Facilities	
16	1092 Mental Health Trust Authority Authorized Receipts	300,000
17	1249 Designated General Fund Temp Code	1,000,000
18	*** Total Agency Funding ***	1,300,000
19	* * * * * Total Budget * * * * *	12,100,000

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

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

3	Funding Source	Amount
4	Unrestricted General	
5	1004 Unrestricted General Fund Receipts	2,871,000
6	1037 General Fund / Mental Health	1,834,700
7	1139 Alaska Housing Finance Corporation Dividend	4,394,300
8	*** Total Unrestricted General ***	9,100,000
9	Designated General	
10	1249 Designated General Fund Temp Code	1,000,000
11	*** Total Designated General ***	1,000,000
12	Other Non-Duplicated	
13	1092 Mental Health Trust Authority Authorized Receipts	2,000,000
14	*** Total Other Non-Duplicated ***	2,000,000

15 (SECTION 7 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 in 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 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. 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 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. 9.** This Act takes effect July 1, 2017.