

27-GH1738\X
Bailey
3/25/11

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.

	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
Behavioral Health Care	5,699,000		

Offender Habilitation	1,611,500	1,611,500	
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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	1,611,500		
Program			

	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Teaching and Learning Support	589,800	489,800	100,000
4	Student and School	589,800		
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	It is the intent of the legislature that the Department of Health and Social Services limit			
16	expenditures for non-entitlement programs to the amounts appropriated in this bill and to the			
17	amount of federal funding that is projected to be collectible. Further, it is the intent of the			
18	legislature that the department not request general fund supplemental appropriations to back-			
19	fill uncollectible federal receipts.			
20	It is the intent of the legislature that the Department implement recommendations for cost			
21	savings made by the Medicaid Task Force.			
22	Alaska Pioneer Homes	15,060,200	15,060,200	
23	Alaska Pioneer Homes	64,200		
24	Management			
25	Pioneer Homes	14,996,000		
26	Behavioral Health	81,792,900	78,281,300	3,511,600
27	AK Fetal Alcohol Syndrome	359,500		
28	Program			
29	Alcohol Safety Action	994,400		
30	Program (ASAP)			
31	Behavioral Health Grants	24,497,500		
32	Behavioral Health	6,118,400		
33	Administration			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Community Action	1,547,200		
4	Prevention & Intervention			
5	Grants			
6	Rural Services and Suicide	2,335,700		
7	Prevention			
8	Psychiatric Emergency	6,444,100		
9	Services			
10	Services to the Seriously	14,650,300		
11	Mentally Ill			
12	Designated Evaluation and	3,156,400		
13	Treatment			
14	Services for Severely	14,212,600		
15	Emotionally Disturbed			
16	Youth			
17	Alaska Psychiatric	6,406,200		
18	Institute			
19	Alaska Mental Health Board	939,700		
20	and Advisory Board on			
21	Alcohol and Drug Abuse			
22	Suicide Prevention Council	130,900		
23	Children's Services		10,683,500	10,365,500
24	Children's Services	69,500		318,000
25	Management			
26	Front Line Social Workers	148,500		
27	Family Preservation	501,000		
28	Foster Care Augmented Rate	500,000		
29	Foster Care Special Need	747,900		
30	Residential Child Care	3,238,100		
31	Infant Learning Program	5,478,500		
32	Grants			
33	Health Care Services		126,200	126,200

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Certification and Licensing	126,200		
4	Juvenile Justice		1,110,800	118,100
5	McLaughlin Youth Center	700,500		
6	Fairbanks Youth Facility	109,700		
7	Bethel Youth Facility	58,700		
8	Probation Services	360,000		
9	Public Assistance		13,200	
10	Public Assistance	13,200		
11	Administration			
12	Public Health		1,240,800	400,800
13	Health Planning and	697,200		
14	Systems Development			
15	Nursing	98,200		
16	Women, Children and Family	846,200		
17	Health			
18	Senior and Disabilities		14,567,600	969,800
19	Services			
20	General Relief/Temporary	740,300		
21	Assisted Living			
22	Senior and Disabilities	3,401,700		
23	Services Administration			
24	Senior Community Based	2,809,100		
25	Grants			
26	Community Developmental	7,924,800		
27	Disabilities Grants			
28	Commission on Aging	125,800		
29	Governor's Council on	535,700		
30	Disabilities and Special			
31	Education			
32	Departmental Support		459,800	115,000
33	Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Commissioner's Office	224,800		
4	HSS State Facilities Rent	350,000		
5	Medicaid Services	60,322,700	60,322,700	
6	Behavioral Health Medicaid	57,418,900		
7	Services			
8	Children's Medicaid	2,903,800		
9	Services			
10	*****	*****		
11	***** Department of Law *****			
12	*****	*****		
13	Criminal Division	15,000		15,000
14	Third Judicial District:	15,000		
15	Anchorage			
16	Civil Division	89,700	89,700	
17	Human Services	89,700		
18	*****	*****		
19	***** Department of Natural Resources *****			
20	*****	*****		
21	Administration & Support	3,391,400		3,391,400
22	Services			
23	Mental Health Trust Land	3,391,400		
24	Office			
25	*****	*****		
26	***** Department of Revenue *****			
27	*****	*****		
28	Alaska Mental Health Trust	3,317,100	252,100	3,065,000
29	Authority			
30	Mental Health Trust	3,065,000		
31	Operations			
32	Long Term Care Ombudsman	252,100		
33	Office			

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
1	It is the intent of the legislature that the University of Alaska submits a FY13 budget in which		
2	requests for unrestricted general fund increments do not exceed the amount of additional		
3	University Receipts requested for that year. It is the intent of the legislature that future budget		
4	requests of the University of Alaska for unrestricted general funds move toward a long-term		
5	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.		
6	Statewide Programs and	405,000	405,000
7	Services		
8	Statewide Services	405,000	
9	University of Alaska	1,459,800	200,800
10			1,259,000
11	Anchorage		
12	Anchorage Campus	1,459,800	
13	University of Alaska	222,500	222,500
14	Fairbanks		
15	Fairbanks Campus	222,500	
16	*****	*****	
17	***** Alaska Court System *****		
18	*****	*****	
19	Alaska Court System	266,100	227,000
20			39,100
21	Trial Courts	266,100	
22	Therapeutic Courts	2,882,900	2,012,700
23			870,200
24	Therapeutic Courts	2,882,900	
25	(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	489,800
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1092 Mental Health Trust Authority Authorized	100,000
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Receipts

*** Total Agency Funding ***	\$589,800
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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	161,929,700
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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 ***	\$186,981,400
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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	3,391,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,391,400
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	909,300
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,149,000
24	* * * * * Total Budget * * * * *	\$209,174,700
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	173,959,000
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Total Unrestricted General Funds	\$173,959,000
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Designated General Funds

1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,136,400
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Total Designated General Funds	\$20,136,400
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Other Non-Duplicated Funds

1092 Mental Health Trust Authority Authorized Receipts	12,014,300
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1094 Mental Health Trust Administration	3,065,000
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Total Other Non-Duplicated Funds	\$15,079,300
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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 Health and Social Services *****		
	*****	*****	
MH Behavioral Health Data	245,000	245,000	
Sharing Partnership (HD 1-40)			
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

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3		*****	*****	
4		***** Department of Transportation and Public Facilities *****		
5		*****	*****	
6	MH: Coordinated	1,050,000	800,000	250,000
7	Transportation and Vehicles			
8	(HD 1-40)			
9	(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)

1 * **Sec. 7. 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. 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 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. 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 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. 10.** This Act takes effect July 1, 2011.