

28-GH1797\C  
Bailey  
3/2/13

**CS FOR HOUSE BILL NO. 66(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH 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 making a reappropriation; and**  
3 **providing for an effective date."**

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 (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, 2013 and ending June 30, 2014, 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
	*****	*****		
	***** <b>Department of Administration</b> *****			
	*****	*****		
<b>Legal and Advocacy Services</b>		<b>2,196,500</b>	<b>2,042,700</b>	<b>153,800</b>
Office of Public Advocacy	1,882,400			
Public Defender Agency	314,100			
	*****	*****		
	***** <b>Department of Corrections</b> *****			
	*****	*****		
<b>Inmate Health Care</b>		<b>6,286,300</b>	<b>5,944,100</b>	<b>342,200</b>
Behavioral Health Care	6,286,300			
<b>Offender Habilitation</b>		<b>1,611,500</b>	<b>1,611,500</b>	
Substance Abuse Treatment	1,611,500			
Program				
	*****	*****		
	***** <b>Department of Education and Early Development</b> *****			
	*****	*****		
<b>Teaching and Learning Support</b>		<b>477,800</b>	<b>377,800</b>	<b>100,000</b>
Student and School	477,800			
Achievement				

It is the intent of the legislature that the department work with the Association of Alaska School Boards and school districts to ensure that digitization One-to-One funding is used to provide professional development in the form of training for teachers involved in working

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
with new technologies. The legislature wants to ensure that equipment purchased with the digitization funding be used to full advantage to provide the best and most complete education experience possible. The department is requested to report to the legislature by January 15, 2014, regarding the progress and status of the project.			
	*****	*****	
	***** <b>Department of Health and Social Services</b> *****		
	*****	*****	
Department of Health and Social Services grantees may not spend more than 15 percent of the grant award for administrative costs.			
<b>Alaska Pioneer Homes</b>		<b>15,577,800</b>	<b>15,577,800</b>
Alaska Pioneer Homes	64,200		
Management			
Pioneer Homes	15,513,600		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2013, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
<b>Behavioral Health</b>		<b>83,722,200</b>	<b>81,204,000</b>
AK Fetal Alcohol Syndrome	359,500		
Program			
Alcohol Safety Action	998,200		
Program (ASAP)			
Behavioral Health Grants	24,746,200		
Behavioral Health	5,682,600		
Administration			
Community Action	1,538,200		
Prevention & Intervention			
Grants			
Rural Services and Suicide	2,323,700		
Prevention			
Psychiatric Emergency	6,601,700		
Services			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services to the Seriously	15,228,300		
4	Mentally Ill			
5	Designated Evaluation and	3,286,300		
6	Treatment			
7	Services for Severely	14,792,600		
8	Emotionally Disturbed			
9	Youth			
10	Alaska Psychiatric	6,582,600		
11	Institute			
12	Alaska Mental Health Board	981,400		
13	and Advisory Board on			
14	Alcohol and Drug Abuse			
15	Suicide Prevention Council	600,900		
16	<b>Children's Services</b>		<b>12,903,500</b>	<b>280,000</b>
17	Children's Services	69,500		
18	Management			
19	Front Line Social Workers	148,500		
20	Family Preservation	726,000		
21	Foster Care Augmented Rate	500,000		
22	Foster Care Special Need	747,900		
23	Residential Child Care	3,238,100		
24	Infant Learning Program	7,753,500		
25	Grants			
26	<b>Health Care Services</b>		<b>128,400</b>	
27	Residential Licensing	128,400		
28	<b>Juvenile Justice</b>		<b>1,214,700</b>	<b>338,800</b>
29	McLaughlin Youth Center	710,300		
30	Fairbanks Youth Facility	112,500		
31	Bethel Youth Facility	62,100		
32	Probation Services	668,600		
33	<b>Public Assistance</b>		<b>13,200</b>	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	<b>Public Health</b>		<b>1,445,600</b>	<b>275,000</b>
6	Health Planning and	759,200		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	863,200		
10	Health			
11	<b>Senior and Disabilities</b>		<b>15,815,200</b>	<b>1,160,400</b>
12	<b>Services</b>			
13	Senior and Disabilities	3,175,400		
14	Services Administration			
15	General Relief/Temporary	740,300		
16	Assisted Living			
17	Senior Community Based	4,116,600		
18	Grants			
19	Community Developmental	8,082,600		
20	Disabilities Grants			
21	Commission on Aging	143,700		
22	Governor's Council on	717,000		
23	Disabilities and Special			
24	Education			
25	<b>Departmental Support</b>		<b>459,800</b>	
26	<b>Services</b>			
27	Commissioner's Office	109,800		
28	HSS State Facilities Rent	350,000		
29	<b>Medicaid Services</b>		<b>81,250,800</b>	
30	No money appropriated in this appropriation may be expended for an abortion that is not a			
31	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
32	Social Services may be expended only for mandatory services required under Title XIX of the			
33	Social Security Act and for optional services offered by the state under the state plan for			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
1				
2				
3	medical assistance that has been approved by the United States Department of Health and			
4	Human Services.			
5	Behavioral Health Medicaid	77,622,900		
6	Services			
7	Children's Medicaid	3,627,900		
8	Services			
9	*****		*****	
10	***** <b>Department of Labor and Workforce Development</b> *****			
11	*****		*****	
12	<b>Vocational Rehabilitation</b>	<b>100,000</b>	<b>100,000</b>	
13	Special Projects	100,000		
14	*****	*****		
15	***** <b>Department of Law</b> *****			
16	*****	*****		
17	<b>Civil Division</b>	<b>92,400</b>	<b>92,400</b>	
18	Human Services	92,400		
19	*****	*****		
20	***** <b>Department of Natural Resources</b> *****			
21	*****	*****		
22	<b>Administration &amp; Support</b>	<b>3,996,100</b>		<b>3,996,100</b>
23	<b>Services</b>			
24	Mental Health Trust Lands	3,996,100		
25	Administration			
26	*****	*****		
27	***** <b>Department of Revenue</b> *****			
28	*****	*****		
29	<b>Alaska Mental Health Trust</b>	<b>3,752,900</b>	<b>407,400</b>	<b>3,345,500</b>
30	<b>Authority</b>			
31	Mental Health Trust	3,345,500		
32	Operations			
33	Long Term Care Ombudsman	407,400		

	Appropriation	General	Other
	Allocations	Funds	Funds
Office			
	*****	*****	
	***** <b>University of Alaska</b> *****		
	*****	*****	
<b>University of Alaska</b>	<b>2,370,800</b>	<b>655,800</b>	<b>1,715,000</b>
It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 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.			
It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget that includes a debt service allocation or an effective alternative to achieve that goal.			
Budget Reductions/Additions	50,000		
- Systemwide			
Statewide Services	585,000		
Anchorage Campus	1,735,800		
	*****	*****	
	***** <b>Alaska Court System</b> *****		
	*****	*****	
<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>	
Trial Courts	227,000		
<b>Therapeutic Courts</b>	<b>2,884,900</b>	<b>2,279,700</b>	<b>605,200</b>
Therapeutic Courts	2,884,900		
(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
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**Department of Administration**

1037 General Fund / Mental Health	2,042,700
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1092 Mental Health Trust Authority Authorized	153,800
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Receipts

*** Total Agency Funding ***	\$2,196,500
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**Department of Corrections**

1037 General Fund / Mental Health	7,555,600
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1092 Mental Health Trust Authority Authorized	342,200
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Receipts

*** Total Agency Funding ***	\$7,897,800
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**Department of Education and Early Development**

1037 General Fund / Mental Health	377,800
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1092 Mental Health Trust Authority Authorized	100,000
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Receipts

*** Total Agency Funding ***	\$477,800
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**Department of Health and Social Services**

1037 General Fund / Mental Health	190,390,800
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1092 Mental Health Trust Authority Authorized	4,572,400
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Receipts

1180 Alcohol and Other Drug Abuse Treatment &	19,622,200
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Prevention Fund

*** Total Agency Funding ***	\$214,585,400
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**Department of Labor and Workforce Development**

1037 General Fund / Mental Health	100,000
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*** Total Agency Funding ***	\$100,000
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**Department of Law**

1037 General Fund / Mental Health	92,400
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*** Total Agency Funding ***	\$92,400
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1	<b>Department of Natural Resources</b>	
2	1092 Mental Health Trust Authority Authorized	3,996,100
3	Receipts	
4	*** Total Agency Funding ***	\$3,996,100
5	<b>Department of Revenue</b>	
6	1037 General Fund / Mental Health	407,400
7	1094 Mental Health Trust Administration	3,345,500
8	*** Total Agency Funding ***	\$3,752,900
9	<b>University of Alaska</b>	
10	1037 General Fund / Mental Health	655,800
11	1092 Mental Health Trust Authority Authorized	1,715,000
12	Receipts	
13	*** Total Agency Funding ***	\$2,370,800
14	<b>Alaska Court System</b>	
15	1037 General Fund / Mental Health	1,988,700
16	1092 Mental Health Trust Authority Authorized	605,200
17	Receipts	
18	1180 Alcohol and Other Drug Abuse Treatment &	518,000
19	Prevention Fund	
20	*** Total Agency Funding ***	\$3,111,900
21	* * * * * Total Budget * * * * *	\$238,581,600
22	(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	203,611,200
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***Total Unrestricted General Funds***	\$203,611,200
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**Designated General Funds**

1180 Alcohol and Other Drug Abuse Treatment &	20,140,200
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Prevention Fund

***Total Designated General Funds***	\$20,140,200
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**Other Non-Duplicated Funds**

1092 Mental Health Trust Authority Authorized	11,484,700
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Receipts

1094 Mental Health Trust Administration	3,345,500
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***Total Other Non-Duplicated Funds***	\$14,830,200
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**Federal Funds**

***Total Federal Funds***	\$0
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**Other Duplicated Funds**

***Total Other 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
	*****	*****	
	***** <b>Department of Health and Social Services</b> *****		
	*****	*****	
MH Home Modification and	1,050,000	750,000	300,000
Upgrades to Retain Housing			
(HD 1-40)			
MH Implementation of	700,000	700,000	
Replacement Grant System			
(HD 1-40)			
MH Medical Appliances for	500,000	500,000	
Beneficiaries Experiencing			
Sensory Impairments (HD			
1-40)			
	*****	*****	
	***** <b>Department of Revenue</b> *****		
	*****	*****	
<b>Alaska Housing Finance</b>			
<b>Corporation</b>			
MH AHFC Beneficiary and	1,750,000	1,750,000	
Special Needs Housing (HD			
1-40)			
MH AHFC Homeless	8,000,000	7,150,000	850,000
Assistance Program (HD			
1-40)			

		Appropriation	General	Other
		Allocations	Funds	Funds
	*****		*****	
	***** Department of Transportation and Public Facilities *****			
	*****		*****	
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
<b>Department of Health and Social Services</b>	
1037 General Fund / Mental Health	1,950,000
1092 Mental Health Trust Authority Authorized Receipts	300,000
*** Total Agency Funding ***	\$2,250,000
<b>Department of Revenue</b>	
1004 Unrestricted General Fund Receipts	8,050,000
1037 General Fund / Mental Health	850,000
1092 Mental Health Trust Authority Authorized Receipts	850,000
*** Total Agency Funding ***	\$9,750,000
<b>Department of Transportation and Public Facilities</b>	
1037 General Fund / Mental Health	800,000
1092 Mental Health Trust Authority Authorized Receipts	250,000
*** Total Agency Funding ***	\$1,050,000
* * * * * Total Budget * * * * *	\$13,050,000

(SECTION 6 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 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. 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 2014, of the following collective bargaining agreements:

15                 (1) Alaska Vocational Technical Center Teachers' Association, National  
16 Education Association, representing employees of the Alaska Vocational Technical Center;

17                 (2) International Organization of Masters, Mates, and Pilots, for the masters,  
18 mates, and pilots unit;

19                 (3) Inlandboatmen's Union of the Pacific, Alaska Region, representing the  
20 unlicensed marine unit;

21                 (4) Marine Engineers' Beneficial Association, representing licensed engineers  
22 employed by the Alaska marine highway system;

23                 (5) Public Safety Employees Association, representing the regularly  
24 commissioned public safety officers unit;

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

26                 (7) Teachers' Education Association of Mt. Edgecumbe;

27                 (8) Alaska Correctional Officers Association, representing correctional  
28 officers.

29         (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
30 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
31 2014, for university employees who are not members of a collective bargaining unit and to

1 implement the terms for the fiscal year ending June 30, 2014, of the following collective  
2 bargaining agreements:

3 (1) University of Alaska Federation of Teachers;

4 (2) United Academics-American Association of University Professors,  
5 American Federation of Teachers;

6 (3) United Academics-Adjuncts;

7 (4) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

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

23 \* **Sec. 9.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and  
24 unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34,  
25 SLA 2006, page 13, lines 15 - 16 (Department of Health and Social Services, cost share match  
26 for Bring the Kids Home - \$5,000,000), sec. 4, ch. 29, SLA 2007, page 13, lines 15 - 17  
27 (Department of Health and Social Services, MH cost share match for Bring the Kids Home -  
28 \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, lines 10 - 12 (Department of Health and  
29 Social Services, MH continuing Bring the Kids Home initiative Denali match - \$2,200,000)  
30 are reappropriated to the Department of Health and Social Services for the development of  
31 community-based support facilities providing transitional housing and training to high-risk,

1 transition-age youth.

2 \* **Sec. 10.** LAPSE OF APPROPRIATIONS. The appropriation made in sec. 9 of this Act is  
3 for a capital project and lapses under AS 37.25.020.

4 \* **Sec. 11.** Section 9 of this Act takes effect June 30, 2013.

5 \* **Sec. 12.** Except as provided in sec. 11 of this Act, this Act takes effect July 1, 2013.