

28-GH1797\P
Bailey
3/20/13

SENATE CS FOR CS FOR HOUSE BILL NO. 66()
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-EIGHTH LEGISLATURE - FIRST SESSION

BY

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
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
Legal and Advocacy Services		2,196,500	2,042,700	153,800
Office of Public Advocacy	1,882,400			
Public Defender Agency	314,100			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Inmate Health Care		6,286,300	5,944,100	342,200
Behavioral Health Care	6,286,300			
Offender Habilitation		1,611,500	1,611,500	
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 *****			
	*****	*****		

	Appropriation	General	Other
	Allocations	Funds	Funds
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$50,000,000 may be transferred between appropriations in the Department of Health and Social Services.			
Alaska Pioneer Homes	15,577,800	15,577,800	
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.			
Behavioral Health	87,540,300	85,022,100	2,518,200
AK Fetal Alcohol Syndrome	359,500		
Program			
Alcohol Safety Action	998,200		
Program (ASAP)			
Behavioral Health Grants	24,846,200		
Behavioral Health	5,632,600		
Administration			
Community Action Prevention	1,538,200		
& Intervention Grants			
Residential Child Care	3,238,100		
Rural Services and Suicide	2,323,700		
Prevention			
Psychiatric Emergency	6,601,700		
Services			
Services to the Seriously	15,428,300		
Mentally Ill			
Designated Evaluation and	3,286,300		
Treatment			
Services for Severely	15,122,600		
Emotionally Disturbed Youth			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Alaska Psychiatric	6,582,600		
4	Institute			
5	Alaska Mental Health Board	981,400		
6	and Advisory Board on			
7	Alcohol and Drug Abuse			
8	Suicide Prevention Council	600,900		
9	Children's Services	10,345,400	10,065,400	280,000
10	Children's Services	69,500		
11	Management			
12	Front Line Social Workers	148,500		
13	Family Preservation	726,000		
14	Foster Care Augmented Rate	500,000		
15	Foster Care Special Need	747,900		
16	Infant Learning Program	8,153,500		
17	Grants			
18	Health Care Services	128,400	128,400	
19	Residential Licensing	128,400		
20	Juvenile Justice	1,553,500	1,214,700	338,800
21	McLaughlin Youth Center	710,300		
22	Fairbanks Youth Facility	112,500		
23	Bethel Youth Facility	62,100		
24	Probation Services	668,600		
25	Public Assistance	13,200	13,200	
26	Public Assistance	13,200		
27	Administration			
28	Public Health	1,720,600	1,445,600	275,000
29	Health Planning and Systems	759,200		
30	Development			
31	Nursing	98,200		
32	Women, Children and Family	863,200		
33	Health			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Senior and Disabilities Services	17,425,600	16,115,200	1,310,400
4	Senior and Disabilities	3,175,400		
5	Services Administration			
6	General Relief/Temporary	740,300		
7	Assisted Living			
8	Senior Community Based	4,416,600		
9	Grants			
10	Community Developmental	8,082,600		
11	Disabilities Grants			
12	Commission on Aging	143,700		
13	Governor's Council on	867,000		
14	Disabilities and Special			
15	Education			
16	Departmental Support Services	459,800	459,800	
17	Commissioner's Office	109,800		
18	HSS State Facilities Rent	350,000		
19	Medicaid Services	81,250,800	81,250,800	
20	No money appropriated in this appropriation may be expended for an abortion that is not a			
21	mandatory service required under AS 47.07.030(a). The money appropriated for Health			
22	and Social Services may be expended only for mandatory services required under Title			
23	XIX of the Social Security Act and for optional services offered by the state under the state			
24	plan for medical assistance that has been approved by the United States Department of			
25	Health and Human Services.			
26	Behavioral Health Medicaid	77,622,900		
27	Services			
28	Children's Medicaid	3,627,900		
29	Services			
30	*****	*****		
31	***** Department of Labor and Workforce Development *****			
32	*****	*****		
33	Vocational Rehabilitation	100,000	100,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Special Projects	100,000		
4		*****	*****	
5		***** Department of Law *****		
6		*****	*****	
7	Civil Division		92,400	
8	Human Services	92,400		
9		*****	*****	
10		***** Department of Natural Resources *****		
11		*****	*****	
12	Administration & Support Services	3,996,100		3,996,100
13	Mental Health Trust Lands	3,996,100		
14	Administration			
15		*****	*****	
16		***** Department of Revenue *****		
17		*****	*****	
18	Alaska Mental Health Trust Authority	3,752,900	407,400	3,345,500
19	Mental Health Trust	3,345,500		
20	Operations			
21	Long Term Care Ombudsman	407,400		
22	Office			
23		*****	*****	
24		***** University of Alaska *****		
25		*****	*****	
26	University of Alaska	2,400,800	655,800	1,745,000

27 It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015
28 budget in which requests for unrestricted general fund increments do not exceed the
29 amount of additional University Receipts requested for that year. It is the intent of the
30 legislature that future budget requests of the University of Alaska for unrestricted general
31 funds move toward a long-term goal of 125 percent of actual University Receipts for the
32 most recently closed fiscal year.

33 It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	budget that includes a debt service allocation or an effective alternative to achieve that			
4	goal.			
5	Statewide Services	585,000		
6	Anchorage Campus	1,815,800		
7		* * * * *	* * * * *	
8		* * * * * Alaska Court System * * * * *		
9		* * * * *	* * * * *	
10	Alaska Court System		227,000	227,000
11	Trial Courts	227,000		
12	Therapeutic Courts		3,573,900	2,968,700
13	Therapeutic Courts	3,573,900		605,200
14	(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
1092	Mental Health Trust Authority Authorized Receipts	153,800
***	Total Agency Funding ***	2,196,500

Department of Corrections

1037	General Fund / Mental Health	7,555,600
1092	Mental Health Trust Authority Authorized Receipts	342,200
***	Total Agency Funding ***	7,897,800

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	191,670,800
1092	Mental Health Trust Authority Authorized Receipts	4,722,400
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	19,622,200
***	Total Agency Funding ***	216,015,400

Department of Labor and Workforce Development

1037	General Fund / Mental Health	100,000
***	Total Agency Funding ***	100,000

Department of Law

1037	General Fund / Mental Health	92,400
***	Total Agency Funding ***	92,400

Department of Natural Resources

1092	Mental Health Trust Authority Authorized Receipts	3,996,100
***	Total Agency Funding ***	3,996,100

Department of Revenue

1037	General Fund / Mental Health	407,400
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1	1094	Mental Health Trust Administration	3,345,500
2	***	Total Agency Funding ***	3,752,900
3	University of Alaska		
4	1037	General Fund / Mental Health	655,800
5	1092	Mental Health Trust Authority Authorized Receipts	1,745,000
6	***	Total Agency Funding ***	2,400,800
7	Alaska Court System		
8	1037	General Fund / Mental Health	2,677,700
9	1092	Mental Health Trust Authority Authorized Receipts	605,200
10	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
11	***	Total Agency Funding ***	3,800,900
12	*****	Total Budget *****	240,730,600

13

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	205,580,200
*** Total Unrestricted General ***	205,580,200
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,140,200
*** Total Designated General ***	20,140,200
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	11,664,700
1094 Mental Health Trust Administration	3,345,500
*** Total Other Non-Duplicated ***	15,010,200

(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	1,000,000	1,000,000	
and Accessibility			
Improvements (HD 1-40)			

(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	1,000,000
6 *** Total Agency Funding ***	\$1,000,000
7 * * * * * Total Budget * * * * *	\$1,000,000

8 (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.