

28-GH1797\Y
Bailey
3/26/13

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

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH 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

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		2,204,500	2,050,700	153,800
Office of Public Advocacy	1,889,700			
Public Defender Agency	314,800			
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
Inmate Health Care		6,334,000	5,989,600	344,400
Behavioral Health Care	6,334,000			
Offender Habilitation		1,611,500	1,611,500	
Substance Abuse Treatment	1,611,500			
Program				
	*****	*****		
	***** Department of Education and Early Development *****			
	*****	*****		

A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2)

	Appropriation	General	Other
	Allocations	Funds	Funds
refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.			
Teaching and Learning Support	477,800	377,800	100,000
Student and School Achievement	477,800		
*****	*****		
***** Department of Health and Social Services *****			
*****	*****		
It is the intent of the legislature that the Department of Health and Social Services submit a quarterly report to the legislature of transfers of funding between appropriations.			
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	15,698,000	15,698,000	
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,633,800		
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	87,652,700	85,130,100	2,522,600
AK Fetal Alcohol Syndrome Program	359,500		
Alcohol Safety Action Program (ASAP)	1,003,500		
Behavioral Health Grants	24,846,200		
Behavioral Health Administration	5,671,400		
Community Action Prevention	1,538,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	& Intervention Grants			
4	Residential Child Care	3,238,100		
5	Rural Services and Suicide	2,323,700		
6	Prevention			
7	Psychiatric Emergency	6,601,700		
8	Services			
9	Services to the Seriously	15,428,300		
10	Mentally Ill			
11	Designated Evaluation and	3,286,300		
12	Treatment			
13	Services for Severely	15,122,600		
14	Emotionally Disturbed Youth			
15	Alaska Psychiatric	6,645,000		
16	Institute			
17	Alaska Mental Health Board	986,300		
18	and Advisory Board on			
19	Alcohol and Drug Abuse			
20	Suicide Prevention Council	601,900		
21	Children's Services		10,345,400	10,065,400
22	Children's Services	69,500		280,000
23	Management			
24	Front Line Social Workers	148,500		
25	Family Preservation	726,000		
26	Foster Care Augmented Rate	500,000		
27	Foster Care Special Need	747,900		
28	Infant Learning Program	8,153,500		
29	Grants			
30	Health Care Services		128,400	128,400
31	Residential Licensing	128,400		
32	Juvenile Justice		1,567,600	1,226,100
33	McLaughlin Youth Center	717,600		341,500

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Fairbanks Youth Facility	113,700		
4	Bethel Youth Facility	62,700		
5	Probation Services	673,600		
6	Public Assistance		13,200	
7	Public Assistance	13,200		
8	Administration			
9	Public Health		1,449,100	275,000
10	Health Planning and Systems	761,500		
11	Development			
12	Nursing	98,200		
13	Women, Children and Family	864,400		
14	Health			
15	Senior and Disabilities Services		16,146,800	1,313,700
16	Senior and Disabilities	3,208,100		
17	Services Administration			
18	General Relief/Temporary	740,300		
19	Assisted Living			
20	Senior Community Based	4,416,600		
21	Grants			
22	Community Developmental	8,082,600		
23	Disabilities Grants			
24	Commission on Aging	144,800		
25	Governor's Council on	868,100		
26	Disabilities and Special			
27	Education			
28	Departmental Support Services		459,800	
29	Commissioner's Office	109,800		
30	HSS State Facilities Rent	350,000		
31	Medicaid Services		81,250,800	
32	No money appropriated in this appropriation may be expended for an abortion that is not a			
33	mandatory service required under AS 47.07.030(a). The money appropriated for Health			

		Appropriation	General	Other
		Allocations	Items	Funds
3	and Social Services may be expended only for mandatory services required under Title			
4	XIX of the Social Security Act and for optional services offered by the state under the state			
5	plan for medical assistance that has been approved by the United States Department of			
6	Health and Human Services.			
7	Behavioral Health Medicaid	77,622,900		
8	Services			
9	Children's Medicaid	3,627,900		
10	Services			
11		*****	*****	
12		***** Department of Labor and Workforce Development *****		
13		*****	*****	
14	Vocational Rehabilitation		100,000	100,000
15	Special Projects	100,000		
16		*****	*****	
17		***** Department of Law *****		
18		*****	*****	
19	Civil Division		92,400	92,400
20	Human Services	92,400		
21		*****	*****	
22		***** Department of Natural Resources *****		
23		*****	*****	
24	Administration & Support Services		3,996,100	3,996,100
25	Mental Health Trust Lands	3,996,100		
26	Administration			
27		*****	*****	
28		***** Department of Revenue *****		
29		*****	*****	
30	Alaska Mental Health Trust Authority		3,753,800	408,300
31	Mental Health Trust	3,345,500		
32	Operations			
33	Long Term Care Ombudsman	408,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
Office				
	*****	*****		
	***** University of Alaska *****			
	*****	*****		
University of Alaska		2,400,800	655,800	1,745,000
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.				
Statewide Services	585,000			
Anchorage Campus	1,815,800			
	*****	*****		
	***** Alaska Court System *****			
	*****	*****		
Alaska Court System		227,000	227,000	
Trial Courts	227,000			
Therapeutic Courts		3,573,900	2,968,700	605,200
Therapeutic Courts	3,573,900			
(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
Department of Administration	
1037 General Fund / Mental Health	2,050,700
1092 Mental Health Trust Authority Authorized Receipts	153,800
*** Total Agency Funding ***	2,204,500
Department of Corrections	
1037 General Fund / Mental Health	7,601,100
1092 Mental Health Trust Authority Authorized Receipts	344,400
*** Total Agency Funding ***	7,945,500
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	191,944,100
1092 Mental Health Trust Authority Authorized Receipts	4,732,800
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	19,623,600
*** Total Agency Funding ***	216,300,500
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	408,300

1	1094	Mental Health Trust Administration	3,345,500
2	***	Total Agency Funding ***	3,753,800
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 *****	241,072,300

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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	205,907,900
*** Total Unrestricted General ***	205,907,900
Designated General	
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	20,141,600
*** Total Designated General ***	20,141,600
Other Non-Duplicated	
1092 Mental Health Trust Authority Authorized Receipts	11,677,300
1094 Mental Health Trust Administration	3,345,500
*** Total Other Non-Duplicated ***	15,022,800

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

30 (10) Alaska Public Employees Association, for the confidential unit;

31 (11) Alaska State Employees Association, for the general government unit.

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

(1) University of Alaska Federation of Teachers;

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

(3) United Academics-Adjuncts;

(4) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

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

* **Sec. 9.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34, SLA 2006, page 13, lines 15 - 16 (Department of Health and Social Services, cost share match for Bring the Kids Home - \$5,000,000), sec. 4, ch. 29, SLA 2007, page 13, lines 15 - 17 (Department of Health and Social Services, MH cost share match for Bring the Kids Home - \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, lines 10 - 12 (Department of Health and

1 Social Services, MH continuing Bring the Kids Home initiative Denali match - \$2,200,000)
2 are reappropriated to the Department of Health and Social Services for the development of
3 community-based support facilities providing transitional housing and training to high-risk,
4 transition-age youth.

5 * **Sec. 10. OFFICE OF THE GOVERNOR.** The amount necessary, estimated to be
6 \$285,300, is appropriated to the Office of the Governor for distribution to state agencies to
7 pay for a lump sum payment as negotiated in the collective bargaining agreement between the
8 State and the Alaska State Employees Association, representing the general government unit,
9 from the following fund sources:

10	SOURCE	AMOUNT
11	1037 General Fund/Mental Health	\$273,500
12	1092 Mental Health Trust Authority Authorized Receipts	10,200
13	1180 Alcohol and Other Drug Abuse Treatment and	1,600
14	Prevention Fund	

15 * **Sec. 11. LAPSE OF APPROPRIATIONS.** The appropriation made in sec. 9 of this Act is
16 for a capital project and lapses under AS 37.25.020.

17 * **Sec. 12.** Section 9 of this Act takes effect June 30, 2013.

18 * **Sec. 13.** Except as provided in sec. 12 of this Act, this Act takes effect July 1, 2013.