

HOUSE BILL NO. 96

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/22/07

Referred: Finance

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 * Sec. 1. The following appropriation items are for operating expenditures from the general fund or
 2 other funds as set out in the fiscal year 2008 budget summary for the operating budget by funding
 3 source to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2007 and
 4 ending June 30, 2008, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * * Department of Administration	* * * * *		
	* * * * *	* * * * *		
11 Legal and Advocacy Services		2,025,800	1,919,700	106,100
12 Office of Public Advocacy	1,753,500			
13 Public Defender Agency	272,300			
	* * * * *	* * * * *		
	* * * * * Department of Corrections	* * * * *		
	* * * * *	* * * * *		
17 Administration and Operations		617,000	571,000	46,000
18 Offender Habilitation Programs	617,000			
19 Inmate Health Care		6,452,700	6,217,700	235,000
20 Inmate Health Care	6,452,700			
	* * * * *	* * * * *		
	* * * * * Department of Education and Early Development	* * * * *		
	* * * * *	* * * * *		
24 Teaching and Learning Support		429,500	129,500	300,000
25 Student and School Achievement	429,500			
26 Alaska Postsecondary Education Commission		200,000		200,000
27 Program Administration & Operations	200,000			
	* * * * *	* * * * *		
	* * * * * Department of Health and Social Services	* * * * *		
	* * * * *	* * * * *		
31 Alaskan Pioneer Homes		14,121,000	14,121,000	
32 Alaska Pioneer Homes Management	64,300			
33 Pioneer Homes	14,056,700			

1 Department of Health and Social Services (cont.)					
		2 Appropriation		3 General	Other
		4 Allocations	5 Items	6 Funds	7 Funds
8	Behavioral Health		90,450,300	67,267,600	23,182,700
9	Alcohol Safety Action Program (ASAP)	305,400			
10	Behavioral Health Medicaid Services	32,156,100			
11	Behavioral Health Grants	15,718,900			
12	Behavioral Health Administration	3,082,600			
13	Community Action Prevention & Intervention	958,100			
14	Grants				
15	Rural Services and Suicide Prevention	2,115,200			
16	Psychiatric Emergency Services	6,103,400			
17	Services to the Seriously Mentally Ill	9,199,300			
18	Designated Evaluation and Treatment	1,211,900			
19	Services for Severely Emotionally Disturbed	10,100,200			
20	Youth				
21	Alaska Psychiatric Institute	9,499,200			
22	Children's Services		11,734,400	11,554,400	180,000
23	Children's Medicaid Services	3,830,000			
24	Children's Services Management	69,900			
25	Front Line Social Workers	148,600			
26	Foster Care Augmented Rate	500,000			
27	Foster Care Special Need	747,900			
28	Residential Child Care	1,956,300			
29	Infant Learning Program Grants	4,481,700			
30	Adult Preventative Dental Medicaid Svcs		1,425,000		1,425,000
31	Adult Preventative Dental Medicaid Svcs	1,425,000			
32	Juvenile Justice		400,700	400,700	
33	McLaughlin Youth Center	170,900			
34	Fairbanks Youth Facility	105,900			
35	Bethel Youth Facility	57,500			
36	Probation Services	66,400			
37	Public Health		236,900	230,600	6,300

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Certification and Licensing	138,600			
5	Community Health Grants	98,300			
6	Senior and Disabilities Services		14,129,800	13,257,000	872,800
7	Senior and Disabilities Services Administration	2,520,300			
8	Protection and Community Services	740,300			
9	Senior Community Based Grants	2,944,400			
10	Community Developmental Disabilities Grants	7,924,800			
11	Departmental Support Services		1,800,600	1,750,600	50,000
12	Office of Program Review	98,400			
13	Administrative Support Services	432,900			
14	Health Planning and Infrastructure	50,000			
15	Information Technology Services	869,300			
16	HSS State Facilities Rent	350,000			
17	Boards and Commissions		1,561,500	643,900	917,600
18	AK Mental Health & Alcohol & Drug Abuse	887,500			
19	Boards				
20	Commission on Aging	105,600			
21	Governor's Council on Disabilities and Special	436,000			
22	Education				
23	Suicide Prevention Council	132,400			
24		* * * * *	* * * * *		
25		* * * * * Department of Law	* * * * *		
26		* * * * *	* * * * *		
27	Civil Division		87,400	87,400	
28	Human Services and Child Protection	87,400			
29		* * * * *	* * * * *		
30		* * * * * Department of Natural Resources	* * * * *		
31		* * * * *	* * * * *		
32	Resource Development		1,813,300		1,813,300
33	Mental Health Trust Lands Administration	1,813,300			

1				
2			Appropriation	General
3		Allocations	Items	Funds
4	* * * * *		* * * * *	
5	* * * * * Department of Revenue		* * * * *	
6	* * * * *		* * * * *	
7	Alaska Mental Health Trust Authority		2,365,900	2,365,900
8	Mental Health Trust Operations	2,365,900		
9	* * * * *		* * * * *	
10	* * * * * University of Alaska		* * * * *	
11	* * * * *		* * * * *	
12	University of Alaska		1,285,800	200,800 1,085,000
13	Statewide Services	300,000		
14	Anchorage Campus	945,800		
15	Fairbanks Campus	40,000		
16	* * * * *		* * * * *	
17	* * * * * Alaska Court System		* * * * *	
18	* * * * *		* * * * *	
19	Alaska Court System		827,700	589,900 237,800
20	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
21	Trial Courts	827,700		
22	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this			
23	Act.			
24	Department of Administration			
25	General Fund / Mental Health		1,919,700	
26	Mental Health Trust Authority Authorized		106,100	
27	Receipts			
28	* * * Total Agency Funding * * *		\$2,025,800	
29	Department of Corrections			
30	General Fund / Mental Health		6,788,700	
31	Mental Health Trust Authority Authorized		281,000	
32	Receipts			
33	* * * Total Agency Funding * * *		\$7,069,700	

1	Department of Education and Early Development	
2	General Fund / Mental Health	129,500
3	Mental Health Trust Authority Authorized	500,000
4	Receipts	
5	*** Total Agency Funding ***	\$629,500
6	Department of Health and Social Services	
7	General Fund / Mental Health	109,225,800
8	Mental Health Trust Authority Authorized	7,741,700
9	Receipts	
10	Alcohol & Other Drug Abuse Treatment &	18,892,700
11	Prevention Fund	
12	*** Total Agency Funding ***	\$135,860,200
13	Department of Law	
14	General Fund / Mental Health	87,400
15	*** Total Agency Funding ***	\$87,400
16	Department of Natural Resources	
17	Mental Health Trust Authority Authorized	1,813,300
18	Receipts	
19	*** Total Agency Funding ***	\$1,813,300
20	Department of Revenue	
21	Mental Health Trust Administration	2,365,900
22	*** Total Agency Funding ***	\$2,365,900
23	University of Alaska	
24	General Fund / Mental Health	200,800
25	Mental Health Trust Authority Authorized	1,085,000
26	Receipts	
27	*** Total Agency Funding ***	\$1,285,800
28	Alaska Court System	
29	General Fund / Mental Health	589,900
30	Mental Health Trust Authority Authorized	237,800
31	Receipts	
32	*** Total Agency Funding ***	\$827,700
33	***** Operating Total *****	\$151,965,300
34		

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

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services	* * * * *	
	* * * * *	* * * * *	
MH Southcentral Foundation Eklutna Residential	7,000,000	7,000,000	
Psychiatric Treatment Center - Match for Bring			
the Kids Home (ED 16)			
MH Cost Share Match for Bring the Kids	1,000,000	1,000,000	
Home (ED 99)			
MH Treatment and Recovery Based Special	750,000	250,000	500,000
Needs Housing (ED 99)			
MH Home Modification and Upgrades to Retain	250,000		250,000
Housing (ED 99)			
MH Deferred Maintenance and Americans with	2,000,000	2,000,000	
Disabilities Act Improvement Grants to Service			
Providers and for Trust Beneficiaries (ED 99)			
MH Essential Program Equipment (ED 99)	350,000	350,000	
	* * * * *	* * * * *	
	* * * * * Department of Natural Resources	* * * * *	
	* * * * *	* * * * *	
Mental Health Trust Land Development (ED	650,000		650,000
99)			
Mental Health Trust Land Facilities	350,000		350,000
Maintenance (ED 99)			
	* * * * *	* * * * *	
	* * * * * Department of Revenue	* * * * *	
	* * * * *	* * * * *	
Alaska Housing Finance Corporation			

1	Department of Revenue (cont.)			
2			Appropriation	General
3		Allocations	Items	Funds
4	AHFC Homeless Assistance Program (ED 99)		1,500,000	1,500,000
5	AHFC Beneficiary and Special Needs Housing		1,750,000	1,750,000
6	(ED 99)			
7		* * * * *	* * * * *	
8	* * * * * Department of Transportation and Public Facilities			* * * * *
9		* * * * *	* * * * *	
10	Coordinated Transportation and Vehicles (ED		300,000	300,000
11	99)			

12 * Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of
13 this Act.

14 **Department of Health and Social Services**

15	General Fund / Mental Health		10,600,000	
16	Mental Health Trust Authority Authorized Receipts		500,000	
17	AHFC Dividend		250,000	
18	* * * Total Agency Funding * * *		\$11,350,000	

19 **Department of Natural Resources**

20	Mental Health Trust Authority Authorized Receipts		1,000,000	
21	* * * Total Agency Funding * * *		\$1,000,000	

22 **Department of Revenue**

23	Mental Health Trust Authority Authorized Receipts		500,000	
24	AHFC Dividend		2,750,000	
25	* * * Total Agency Funding * * *		\$3,250,000	

26 **Department of Transportation and Public Facilities**

27	Mental Health Trust Authority Authorized Receipts		300,000	
28	* * * Total Agency Funding * * *		\$300,000	
29	* * * * * Capital Total * * * * *		\$15,900,000	

30 * Sec. 5. The following summarizes by fund source the funding for appropriations made in sections 1
31 and 3 of this Act.

32	General Fund / Mental Health		129,541,800	
33	Mental Health Trust Authority Authorized Receipts		14,064,900	

1	Mental Health Trust Administration	2,365,900
2	AHFC Dividend	3,000,000
3	Alcohol & Other Drug Abuse Treatment & Prevention Fund	18,892,700
4		
5	*** Statewide Total ***	\$167,865,300

6 (SECTION 6 OF THIS ACT BEGINS ON PAGE 10)

1 * **Sec. 6.** 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. 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 appropriated in this Act, the
9 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 2008, 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) Marine Engineers Beneficial Association, representing licensed engineers
19 employed by the Alaska marine highway system;

20 (5) Public Employees Local 71, for the Labor, Trades and Crafts Unit;

21 (6) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
22 unit;

23 (7) International Organization of Masters, Mates, and Pilots, for the Masters,
24 Mates, and Pilots Unit;

25 (8) Public Safety Employees Association, representing regularly
26 commissioned public safety officers;

27 (9) Alaska Correctional Officers Association, representing correctional
28 officers;

29 (10) Alaska Vocational Technical Center Teachers' Association - National
30 Education Association, representing employees of the Alaska Vocational Technical Center;

31 (11) Teachers' Education Association of Mt. Edgecumbe.

1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2008, for university employees who are not members of a collective bargaining unit and for
4 implementing the monetary terms of the collective bargaining agreements including the terms
5 of the agreement providing for the health benefit plan for university employees represented by
6 the following entities:

7 (1) Alaska Higher Education Crafts and Trades Employees;

8 (2) Alaska Community Colleges' Federation of Teachers;

9 (3) United Academics;

10 (4) United Academics-Adjuncts.

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

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

20 * **Sec. 9.** This Act takes effect July 1, 2007.