

HOUSE BILL NO. 312

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-FIFTH LEGISLATURE - SECOND SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/16/08

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**
3 **date."**

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

5 (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 2009 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, 2008 and
 4 ending June 30, 2009, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	* * * * *		
	* * * * *		
	* * * * * Department of Administration		
	* * * * *		
11 Legal and Advocacy Services		1,736,300	138,800
12 Office of Public Advocacy	1,581,700		
13 Public Defender Agency	293,400		
	* * * * *		
	* * * * * Department of Corrections		
	* * * * *		
17 Population Management		611,500	
18 Offender Habilitation Programs	611,500		
19 Inmate Health Care		5,980,400	210,000
20 Inmate Health Care	6,190,400		
	* * * * *		
	* * * * * Department of Education and Early Development		
	* * * * *		
24 Teaching and Learning Support		99,400	250,000
25 Student and School Achievement	349,400		
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		13,353,200	
32 Alaska Pioneer Homes Management	64,300		
33 Pioneer Homes	13,288,900		

1 Department of Health and Social Services (cont.)					
		2 Appropriation		3 General	4 Other
		5 Allocations	6 Items	7 Funds	8 Funds
4	Behavioral Health		114,593,300	91,849,800	22,743,500
5	Alcohol Safety Action Program (ASAP)	335,500			
6	Behavioral Health Medicaid Services	40,576,600			
7	Behavioral Health Grants	25,097,100			
8	Behavioral Health Administration	6,010,100			
9	Community Action Prevention & Intervention	958,100			
10	Grants				
11	Rural Services and Suicide Prevention	2,115,200			
12	Psychiatric Emergency Services	7,893,000			
13	Services to the Seriously Mentally Ill	12,774,200			
14	Designated Evaluation and Treatment	2,111,900			
15	Services for Severely Emotionally Disturbed	9,152,200			
16	Youth				
17	Alaska Psychiatric Institute	7,569,400			
18	Children's Services		12,409,200	12,079,200	330,000
19	Children's Medicaid Services	4,185,600			
20	Children's Services Management	64,100			
21	Front Line Social Workers	148,600			
22	Family Preservation	150,000			
23	Foster Care Augmented Rate	500,000			
24	Foster Care Special Need	747,900			
25	Residential Child Care	1,956,300			
26	Infant Learning Program Grants	4,656,700			
27	Adult Preventative Dental Medicaid Svcs		1,400,000		1,400,000
28	Adult Preventative Dental Medicaid Svcs	1,400,000			
29	Juvenile Justice		945,500	745,800	199,700
30	McLaughlin Youth Center	728,000			
31	Fairbanks Youth Facility	101,000			
32	Bethel Youth Facility	56,700			
33	Probation Services	59,800			

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Public Health	968,300	718,300	250,000
5	Women, Children and Family Health	750,000		
6	Certification and Licensing	120,000		
7	Community Health Grants	98,300		
8	Senior and Disabilities Services	14,474,600	13,721,900	752,700
9	General Relief/Temporary Assisted Living	740,300		
10	Senior and Disabilities Services Administration	2,390,100		
11	Senior Community Based Grants	3,419,400		
12	Community Developmental Disabilities Grants	7,924,800		
13	Departmental Support Services	1,838,400	1,758,400	80,000
14	Commissioner's Office	105,000		
15	Administrative Support Services	476,100		
16	Health Planning and Infrastructure	80,000		
17	Information Technology Services	827,300		
18	HSS State Facilities Rent	350,000		
19	Boards and Commissions	1,754,400	591,000	1,163,400
20	AK Mental Health & Alcohol & Drug Abuse	849,000		
21	Boards			
22	Commission on Aging	135,100		
23	Governor's Council on Disabilities and Special	644,700		
24	Education			
25	Suicide Prevention Council	125,600		
26	* * * * *	* * * * *		
27	* * * * * Department of Law	* * * * *		
28	* * * * *	* * * * *		
29	Civil Division	76,800	76,800	
30	Human Services and Child Protection	76,800		

1				
2			Appropriation	General
3		Allocations	Items	Funds
4	* * * * *		* * * * *	
5	* * * * *	Department of Natural Resources	* * * * *	
6	* * * * *		* * * * *	
7	Resource Development		1,686,400	1,686,400
8	Mental Health Trust Lands Administration	1,686,400		
9	* * * * *		* * * * *	
10	* * * * *	Department of Revenue	* * * * *	
11	* * * * *		* * * * *	
12	Alaska Mental Health Trust Authority		2,467,000	2,467,000
13	Mental Health Trust Operations	2,467,000		
14	* * * * *		* * * * *	
15	* * * * *	University of Alaska	* * * * *	
16	* * * * *		* * * * *	
17	University of Alaska		1,828,300	295,800
18	Statewide Services	300,000		
19	Anchorage Campus	1,488,300		
20	Fairbanks Campus	40,000		
21	* * * * *		* * * * *	
22	* * * * *	Alaska Court System	* * * * *	
23	* * * * *		* * * * *	
24	Alaska Court System		1,327,700	589,900
25	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
26	Trial Courts	1,327,700		
27	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this			
28	Act.			
29	Department of Administration			
30	General Fund / Mental Health		1,736,300	
31	Mental Health Trust Authority Authorized		138,800	
32	Receipts			
33	* * * Total Agency Funding * * *		\$1,875,100	

1	Department of Corrections	
2	General Fund / Mental Health	6,591,900
3	Mental Health Trust Authority Authorized	210,000
4	Receipts	
5	*** Total Agency Funding ***	\$6,801,900
6	Department of Education and Early Development	
7	General Fund / Mental Health	99,400
8	Mental Health Trust Authority Authorized	450,000
9	Receipts	
10	*** Total Agency Funding ***	\$549,400
11	Department of Health and Social Services	
12	General Fund / Mental Health	134,817,600
13	Mental Health Trust Authority Authorized	8,007,000
14	Receipts	
15	Alcohol & Other Drug Abuse Treatment &	18,912,300
16	Prevention Fund	
17	*** Total Agency Funding ***	\$161,736,900
18	Department of Law	
19	General Fund / Mental Health	76,800
20	*** Total Agency Funding ***	\$76,800
21	Department of Natural Resources	
22	Mental Health Trust Authority Authorized	1,686,400
23	Receipts	
24	*** Total Agency Funding ***	\$1,686,400
25	Department of Revenue	
26	Mental Health Trust Administration	2,467,000
27	*** Total Agency Funding ***	\$2,467,000
28	University of Alaska	
29	General Fund / Mental Health	295,800
30	Mental Health Trust Authority Authorized	1,532,500
31	Receipts	
32	*** Total Agency Funding ***	\$1,828,300

1	Alaska Court System	
2	General Fund / Mental Health	589,900
3	Mental Health Trust Authority Authorized	737,800
4	Receipts	
5	*** Total Agency Funding ***	\$1,327,700
6	**** Operating Total ****	\$178,349,500
7		

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 Essential Program Equipment (HD 1-40)	250,000	250,000	
MH Home Modification and Upgrades to Retain Housing (HD 1-40)	500,000	250,000	250,000
MH Treatment and Recovery Based Special Needs Housing (HD 1-40)	750,000	250,000	500,000
	* * * * *	* * * * *	
	* * * * * Department of Natural Resources * * * * *		
	* * * * *	* * * * *	
Mental Health Trust Land Development (HD 1- 40)	650,000		650,000
Mental Health Trust Facilities Maintenance (HD 1-40)	350,000		350,000
	* * * * *	* * * * *	
	* * * * * Department of Revenue * * * * *		
	* * * * *	* * * * *	
Alaska Housing Finance Corporation			
AHFC Homeless Assistance Program (HD 1- 40)	2,000,000	500,000	1,500,000
AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,750,000		1,750,000
AHFC Emergency Assistance Grants for Mental Health Trust Beneficiaries (HD 1-40)	200,000		200,000
AHFC Housing Trust (HD 1-40)	10,000,000	2,500,000	7,500,000
* * * * *		* * * * *	

1 Department of Transportation and Public Facilities (cont.)

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
4	* * * * *	* * * * *	* * * * *
5	* * * * *	* * * * *	* * * * *
6	Coordinated Transportation and Vehicles (HD 1-	1,100,000	800,000
7	40)		300,000

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

10 **Department of Health and Social Services**

11	General Fund / Mental Health	750,000	
12	Mental Health Trust Authority Authorized Receipts	500,000	
13	AHFC Dividend	250,000	
14	* * * Total Agency Funding * * *	\$1,500,000	

15 **Department of Natural Resources**

16	Mental Health Trust Authority Authorized Receipts	1,000,000	
17	* * * Total Agency Funding * * *	\$1,000,000	

18 **Department of Revenue**

19	General Fund / Mental Health	3,000,000	
20	Mental Health Trust Authority Authorized Receipts	3,200,000	
21	Statutory Designated Program Receipts	2,500,000	
22	AHFC Dividend	5,250,000	
23	* * * Total Agency Funding * * *	\$13,950,000	

24 **Department of Transportation and Public Facilities**

25	General Fund / Mental Health	800,000	
26	Mental Health Trust Authority Authorized Receipts	300,000	
27	* * * Total Agency Funding * * *	\$1,100,000	
28	* * * * * Capital Total * * * * *	\$17,550,000	

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

31	General Fund / Mental Health	148,757,700	
32	Mental Health Trust Authority Authorized Receipts	17,762,500	
33	Mental Health Trust Administration	2,467,000	

1	Statutory Designated Program Receipts	2,500,000
2	AHFC Dividend	5,500,000
3	Alcohol & Other Drug Abuse Treatment & Prevention Fund	18,912,300
4		
5	*** Statewide Total ***	\$195,899,500

6 (SECTION 6 OF THIS ACT BEGINS ON PAGE 11)

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,
9 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
11 sec. 1 of this Act include amounts for salary and benefit adjustments for public officials,
12 officers, and employees of the executive branch, Alaska Court System employees,
13 employees of the legislature, and legislators and to implement the terms for the fiscal year
14 ending June 30, 2009, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska State Employees Association, for the general government unit;
- 17 (3) Public Employees Local 71, for the labor, trades and crafts unit;
- 18 (4) Alaska Correctional Officers Association, representing correctional
19 officers;
- 20 (5) Teachers' Education Association of Mt. Edgecumbe.

21 (b) The operating budget appropriations made to the University of Alaska in sec. 1
22 of this Act include amounts for salary and benefit adjustments for the fiscal year ending
23 June 30, 2009, for university employees who are not members of a collective bargaining unit
24 and for implementing the monetary terms of the collective bargaining agreements including
25 the terms of the agreement providing for the health benefit plan for university employees
26 represented by the following entities:

- 27 (1) Alaska Higher Education Crafts and Trades Employees;
- 28 (2) Alaska Community Colleges' Federation of Teachers;
- 29 (3) United Academics;
- 30 (4) United Academics-Adjuncts.

31 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not

1 ratified by the membership of the respective collective bargaining unit, the appropriations
2 made by this Act that are applicable to that collective bargaining unit's agreement are
3 reduced proportionately by the amount for that collective bargaining agreement, and the
4 corresponding funding source amounts are reduced accordingly.

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

10 * **Sec. 9.** This Act takes effect July 1, 2008.