

HOUSE BILL NO. 109

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/18/11

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)

* Sec. 1. The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of the Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Administration	* * * * *	
	* * * * *	* * * * *	
Legal and Advocacy Services	2,143,500	1,989,700	153,800
Office of Public Advocacy	1,833,300		
Public Defender Agency	310,200		
	* * * * *	* * * * *	
	* * * * * Department of Corrections	* * * * *	
	* * * * *	* * * * *	
Inmate Health Care	5,699,000	5,269,000	430,000
Behavioral Health Care	5,699,000		
Offender Habilitation	1,611,500	1,611,500	
Substance Abuse Treatment Program	1,611,500		
	* * * * *	* * * * *	
	* * * * * Department of Education and Early Development	* * * * *	
	* * * * *	* * * * *	
Teaching and Learning Support	589,800	489,800	100,000
Student and School Achievement	589,800		
	* * * * *	* * * * *	
	* * * * * Office of the Governor	* * * * *	
	* * * * *	* * * * *	
Executive Operations	100,000		100,000
Domestic Violence and Sexual Assault	100,000		
	* * * * *	* * * * *	
	* * * * * Department of Health and Social Services	* * * * *	
	* * * * *	* * * * *	
Alaska Pioneer Homes	15,060,200	15,060,200	
Alaska Pioneer Homes Management	64,200		

1 Department of Health and Social Services (cont.)				2	3	4	5
		6	7	8	9	10	11
	12	13	14	15	16	17	18
	Allocations	Appropriation	Items	General	Other	Funds	Funds
4	Pioneer Homes	14,996,000					
5	Behavioral Health		81,817,900	78,281,300	3,536,600		
6	AK Fetal Alcohol Syndrome Program	359,500					
7	Alcohol Safety Action Program (ASAP)	994,400					
8	Behavioral Health Grants	24,522,500					
9	Behavioral Health Administration	6,118,400					
10	Community Action Prevention & Intervention	1,547,200					
11	Grants						
12	Rural Services and Suicide Prevention	2,335,700					
13	Psychiatric Emergency Services	6,444,100					
14	Services to the Seriously Mentally Ill	14,650,300					
15	Designated Evaluation and Treatment	3,156,400					
16	Services for Severely Emotionally Disturbed	14,212,600					
17	Youth						
18	Alaska Psychiatric Institute	6,406,200					
19	Alaska Mental Health Board and Advisory	939,700					
20	Board on Alcohol and Drug Abuse						
21	Suicide Prevention Council	130,900					
22	Children's Services		10,683,500	10,365,500	318,000		
23	Children's Services Management	69,500					
24	Front Line Social Workers	148,500					
25	Family Preservation	501,000					
26	Foster Care Augmented Rate	500,000					
27	Foster Care Special Need	747,900					
28	Residential Child Care	3,238,100					
29	Infant Learning Program Grants	5,478,500					
30	Health Care Services		697,200	371,400	325,800		
31	Health Planning and Systems Development	697,200					
32	Juvenile Justice		1,228,900	1,110,800	118,100		
33	McLaughlin Youth Center	700,500					

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Fairbanks Youth Facility	109,700			
5	Bethel Youth Facility	58,700			
6	Probation Services	360,000			
7	Public Assistance		13,200	13,200	
8	Public Assistance Administration	13,200			
9	Public Health		1,070,600	995,600	75,000
10	Nursing	98,200			
11	Women, Children and Family Health	846,200			
12	Certification and Licensing	126,200			
13	Senior and Disabilities Services		15,237,400	14,267,600	969,800
14	General Relief/Temporary Assisted Living	740,300			
15	Senior and Disabilities Services	3,101,700			
16	Administration				
17	Senior Community Based Grants	2,809,100			
18	Community Developmental Disabilities	7,924,800			
19	Grants				
20	Commission on Aging	125,800			
21	Governor's Council on Disabilities and	535,700			
22	Special Education				
23	Departmental Support Services		574,800	459,800	115,000
24	Commissioner's Office	224,800			
25	HSS State Facilities Rent	350,000			
26	Medicaid Services		61,081,000	61,081,000	
27	Behavioral Health Medicaid Services	58,177,200			
28	Children's Medicaid Services	2,903,800			
29		* * * * *	* * * * *		
30		* * * * *	Department of Law	* * * * *	
31		* * * * *		* * * * *	
32	Criminal Division		15,000		15,000
33	Third Judicial District: Anchorage	15,000			

1	Department of Law (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	Civil Division	89,700	89,700	
5	Human Services	89,700		
6	* * * * *	* * * * *		
7	* * * * * Department of Natural Resources	* * * * *		
8	* * * * *	* * * * *		
9	Resource Development	2,892,700		2,892,700
10	Mental Health Trust Lands Administration	2,892,700		
11	* * * * *	* * * * *		
12	* * * * * Department of Revenue	* * * * *		
13	* * * * *	* * * * *		
14	Alaska Mental Health Trust Authority	3,317,100	252,100	3,065,000
15	Mental Health Trust Operations	3,065,000		
16	Long Term Care Ombudsman Office	252,100		
17	* * * * *	* * * * *		
18	* * * * * University of Alaska	* * * * *		
19	* * * * *	* * * * *		
20	University of Alaska	2,087,300	605,800	1,481,500
21	Statewide Services	405,000		
22	Anchorage Campus	1,459,800		
23	Fairbanks Campus	222,500		
24	* * * * *	* * * * *		
25	* * * * * Alaska Court System	* * * * *		
26	* * * * *	* * * * *		
27	Alaska Court System	227,000	227,000	
28	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
29	Trial Courts	227,000		
30	Therapeutic Courts	2,882,900	2,012,700	870,200
31	Therapeutic Courts	2,882,900		

32 * Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of this
33 Act.

1	Department of Administration	
2	1037 General Fund / Mental Health	1,989,700
3	1092 Mental Health Trust Authority Authorized	153,800
4	Receipts	
5	*** Total Agency Funding ***	\$2,143,500
6	Department of Corrections	
7	1037 General Fund / Mental Health	6,880,500
8	1092 Mental Health Trust Authority Authorized	430,000
9	Receipts	
10	*** Total Agency Funding ***	\$7,310,500
11	Department of Education and Early Development	
12	1037 General Fund / Mental Health	489,800
13	1092 Mental Health Trust Authority Authorized	100,000
14	Receipts	
15	*** Total Agency Funding ***	\$589,800
16	Office of the Governor	
17	1092 Mental Health Trust Authority Authorized	100,000
18	Receipts	
19	*** Total Agency Funding ***	\$100,000
20	Department of Health and Social Services	
21	1037 General Fund / Mental Health	162,388,000
22	1092 Mental Health Trust Authority Authorized	5,458,300
23	Receipts	
24	1180 Alcohol & Other Drug Abuse Treatment &	19,618,400
25	Prevention Fund	
26	*** Total Agency Funding ***	\$187,464,700
27	Department of Law	
28	1037 General Fund / Mental Health	89,700
29	1092 Mental Health Trust Authority Authorized	15,000
30	Receipts	
31	*** Total Agency Funding ***	\$104,700
32	Department of Natural Resources	
33	1092 Mental Health Trust Authority Authorized	2,892,700

1	Receipts	
2	*** Total Agency Funding ***	\$2,892,700
3	Department of Revenue	
4	1037 General Fund / Mental Health	252,100
5	1094 Mental Health Trust Administration	3,065,000
6	*** Total Agency Funding ***	\$3,317,100
7	University of Alaska	
8	1037 General Fund / Mental Health	605,800
9	1092 Mental Health Trust Authority Authorized	1,481,500
10	Receipts	
11	*** Total Agency Funding ***	\$2,087,300
12	Alaska Court System	
13	1037 General Fund / Mental Health	1,721,700
14	1092 Mental Health Trust Authority Authorized	870,200
15	Receipts	
16	1180 Alcohol & Other Drug Abuse Treatment &	518,000
17	Prevention Fund	
18	*** Total Agency Funding ***	\$3,109,900
19	*** Total Budget ***	\$209,120,200

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

23		Appropriation	General	Other
24		Allocations	Funds	Funds
25	*****	*****		
26	***** Department of Health and Social Services	*****		
27	*****	*****		
28	MH Behavioral Health Data Sharing Partnership	245,000	245,000	
29	(HD 1-40)			
30	MH Deferred Maintenance and Accessibility	500,000	500,000	
31	Improvements (HD 1-40)			
32	MH Home Modification and Upgrades to Retain	1,050,000	750,000	300,000
33	Housing (HD 1-40)			

1	Department of Health and Social Services (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	* * * * *	* * * * *		
5	* * * * * Department of Natural Resources	* * * * *		
6	* * * * *	* * * * *		
7	Mental Health Trust Land Facilities	350,000		350,000
8	Maintenance (HD 1-40)			
9	* * * * *	* * * * *		
10	* * * * * Department of Revenue	* * * * *		
11	* * * * *	* * * * *		
12	Alaska Housing Finance Corporation			
13	MH: AHFC Homeless Assistance Program	10,000,000	7,150,000	2,850,000
14	(HD 1-40)			
15	MH: AHFC Beneficiary and Special Needs	1,750,000	1,750,000	
16	Housing (HD 1-40)			
17	* * * * *	* * * * *		
18	* * * * * Department of Transportation and Public Facilities			
19	* * * * *	* * * * *		
20	MH: Coordinated Transportation and Vehicles	1,050,000	800,000	250,000
21	(HD 1-40)			
22	* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3 of			
23	this Act.			
24	Department of Health and Social Services			
25	1037 General Fund / Mental Health	1,495,000		
26	1092 Mental Health Trust Authority Authorized	300,000		
27	Receipts			
28	* * * Total Agency Funding * * *	\$1,795,000		
29	Department of Natural Resources			
30	1092 Mental Health Trust Authority Authorized	350,000		
31	Receipts			
32	* * * Total Agency Funding * * *	\$350,000		

1	Department of Revenue	
2	1002 Federal Receipts	2,000,000
3	1004 General Fund Receipts	7,373,500
4	1037 General Fund / Mental Health	850,000
5	1092 Mental Health Trust Authority Authorized	850,000
6	Receipts	
7	1139 AHFC Dividend	676,500
8	*** Total Agency Funding ***	\$11,750,000

9	Department of Transportation and Public Facilities	
10	1037 General Fund / Mental Health	800,000
11	1092 Mental Health Trust Authority Authorized	250,000
12	Receipts	
13	*** Total Agency Funding ***	\$1,050,000
14	*** Capital Total ***	\$14,945,000

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

17	Funding Source	Amount
18	General Funds	
19	1004 General Fund Receipts	7,373,500
20	1037 General Fund / Mental Health	177,562,300
21	1139 AHFC Dividend	676,500
22	1180 Alcohol & Other Drug Abuse Treatment &	20,136,400
23	Prevention Fund	
24	*** Total General Funds ***	\$205,748,700
25	Federal Funds	
26	1002 Federal Receipts	2,000,000
27	*** Federal Funds ***	\$2,000,000
28	Other Non-Duplicated Funds	
29	1092 Mental Health Trust Authority Authorized	13,251,500
30	Receipts	
31	1094 Mental Health Trust Administration	3,065,000
32	*** Total Other Non-Duplicated Funds ***	\$16,316,500
33	Duplicated Funds	

1	*** Total Duplicated Funds ***	\$0
2	*** Total Budget ***	\$224,065,200

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
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, employees
13 of the legislature, and legislators and to implement the terms for the fiscal year ending
14 June 30, 2012, 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) Public Employees Local 71, for the labor, trades and crafts unit;
19 (5) Alaska Correctional Officers Association, representing correctional
20 officers; and
21 (6) Teachers' Education Association of Mt. Edgecumbe.

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

26 * **Sec. 9.** This Act takes effect July 1, 2011.