

**CS FOR HOUSE BILL NO. 109(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

**BY THE HOUSE FINANCE COMMITTEE**

**Offered: 3/9/11**

**Referred: Today's Calendar**

**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 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)



		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	<b>Teaching and Learning Support</b>	<b>551,800</b>	<b>339,800</b>	<b>212,000</b>
4	Student and School	551,800		
5	Achievement			
6		*****	*****	
7		*****	<b>Office of the Governor</b>	*****
8		*****	*****	
9	<b>Executive Operations</b>	<b>100,000</b>		<b>100,000</b>
10	Domestic Violence and	100,000		
11	Sexual Assault			
12		*****	*****	
13		*****	<b>Department of Health and Social Services</b>	*****
14		*****	*****	
15	<b>Alaska Pioneer Homes</b>	<b>15,060,200</b>	<b>15,060,200</b>	
16	Alaska Pioneer Homes	64,200		
17	Management			
18	Pioneer Homes	14,996,000		
19	<b>Behavioral Health</b>	<b>81,590,900</b>	<b>78,079,300</b>	<b>3,511,600</b>
20	AK Fetal Alcohol Syndrome	359,500		
21	Program			
22	Alcohol Safety Action	994,400		
23	Program (ASAP)			
24	Behavioral Health Grants	24,497,500		
25	Behavioral Health	5,916,400		
26	Administration			
27	Community Action	1,547,200		
28	Prevention & Intervention			
29	Grants			
30	Rural Services and Suicide	2,335,700		
31	Prevention			
32	Psychiatric Emergency	6,444,100		
33	Services			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Items</b>		
1			
2			
3	Services to the Seriously	14,650,300	
4	Mentally Ill		
5	Designated Evaluation and	3,156,400	
6	Treatment		
7	Services for Severely	14,212,600	
8	Emotionally Disturbed		
9	Youth		
10	Alaska Psychiatric	6,406,200	
11	Institute		
12	Alaska Mental Health Board	939,700	
13	and Advisory Board on		
14	Alcohol and Drug Abuse		
15	Suicide Prevention Council	130,900	
16	<b>Children's Services</b>	<b>10,908,500</b>	<b>10,590,500</b>
17	Children's Services	69,500	
18	Management		
19	Front Line Social Workers	148,500	
20	Family Preservation	726,000	
21	Foster Care Augmented Rate	500,000	
22	Foster Care Special Need	747,900	
23	Residential Child Care	3,238,100	
24	Infant Learning Program	5,478,500	
25	Grants		
26	<b>Health Care Services</b>	<b>126,200</b>	<b>126,200</b>
27	Certification and Licensing	126,200	
28	<b>Juvenile Justice</b>	<b>1,218,100</b>	<b>1,100,000</b>
29	McLaughlin Youth Center	689,700	
30	Fairbanks Youth Facility	109,700	
31	Bethel Youth Facility	58,700	
32	Probation Services	360,000	
33	<b>Public Assistance</b>	<b>13,200</b>	<b>13,200</b>

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
		<b>Items</b>		
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	<b>Public Health</b>		<b>1,240,800</b>	<b>400,800</b>
6	Health Planning and	697,200		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	846,200		
10	Health			
11	<b>Senior and Disabilities</b>		<b>14,267,600</b>	<b>969,800</b>
12	<b>Services</b>			
13	General Relief/Temporary	740,300		
14	Assisted Living			
15	Senior and Disabilities	3,101,700		
16	Services Administration			
17	Senior Community Based	2,809,100		
18	Grants			
19	Community Developmental	7,924,800		
20	Disabilities Grants			
21	Commission on Aging	125,800		
22	Governor's Council on	535,700		
23	Disabilities and Special			
24	Education			
25	<b>Departmental Support</b>		<b>459,800</b>	<b>115,000</b>
26	<b>Services</b>			
27	Commissioner's Office	224,800		
28	HSS State Facilities Rent	350,000		
29	<b>Medicaid Services</b>		<b>60,322,700</b>	
30	Behavioral Health Medicaid	57,418,900		
31	Services			
32	Children's Medicaid	2,903,800		
33	Services			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****		
	*****		
	***** Department of Law *****		
	*****		
6	<b>Criminal Division</b>	<b>15,000</b>	<b>15,000</b>
7	Third Judicial District:	15,000	
8	Anchorage		
9	<b>Civil Division</b>	<b>89,700</b>	<b>89,700</b>
10	Human Services	89,700	
11	*****		
12	***** Department of Natural Resources *****		
13	*****		
14	<b>Administration &amp; Support</b>	<b>3,279,400</b>	<b>3,279,400</b>
15	<b>Services</b>		
16	Mental Health Trust Land	3,279,400	
17	Office		
18	*****		
19	***** Department of Revenue *****		
20	*****		
21	<b>Alaska Mental Health Trust</b>	<b>3,317,100</b>	<b>252,100</b>
22	<b>Authority</b>		<b>3,065,000</b>
23	Mental Health Trust	3,065,000	
24	Operations		
25	Long Term Care Ombudsman	252,100	
26	Office		
27	*****		
28	***** University of Alaska *****		
29	*****		

30 It is the intent of the legislature that the University of Alaska submits a FY13 budget in which  
31 requests for unrestricted general fund increments do not exceed the amount of additional  
32 University Receipts requested for that year. It is the intent of the legislature that future budget  
33 requests of the University of Alaska for unrestricted general funds move toward a long-term

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
		<b>Funds</b>	<b>Funds</b>
1			
2			
3	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.		
4	<b>University of Alaska</b>	<b>2,087,300</b>	<b>605,800</b>
5	Statewide Services	405,000	
6	Anchorage Campus	1,459,800	
7	Fairbanks Campus	222,500	
8	*****	*****	
9	***** <b>Alaska Court System</b> *****		
10	*****	*****	
11	<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>
12	Trial Courts	227,000	
13	<b>Therapeutic Courts</b>	<b>2,882,900</b>	<b>2,012,700</b>
14	Therapeutic Courts	2,882,900	<b>870,200</b>
15	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3	Funding Source	Amount
4	<b>Department of Administration</b>	
5	1037 General Fund / Mental Health	1,989,700
6	1092 Mental Health Trust Authority Authorized	153,800
7	Receipts	
8	*** Total Agency Funding ***	\$2,143,500
9	<b>Department of Corrections</b>	
10	1037 General Fund / Mental Health	6,880,500
11	1092 Mental Health Trust Authority Authorized	430,000
12	Receipts	
13	*** Total Agency Funding ***	\$7,310,500
14	<b>Department of Education and Early Development</b>	
15	1037 General Fund / Mental Health	339,800
16	1092 Mental Health Trust Authority Authorized	212,000
17	Receipts	
18	*** Total Agency Funding ***	\$551,800
19	<b>Office of the Governor</b>	
20	1092 Mental Health Trust Authority Authorized	100,000
21	Receipts	
22	*** Total Agency Funding ***	\$100,000
23	<b>Department of Health and Social Services</b>	
24	1037 General Fund / Mental Health	161,641,900
25	1092 Mental Health Trust Authority Authorized	5,433,300
26	Receipts	
27	1180 Alcohol and Other Drug Abuse Treatment &	19,618,400
28	Prevention Fund	
29	*** Total Agency Funding ***	\$186,693,600
30	<b>Department of Law</b>	
31	1037 General Fund / Mental Health	89,700

1	1092 Mental Health Trust Authority Authorized	15,000
2	Receipts	
3	*** Total Agency Funding ***	\$104,700
4	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized	3,279,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,279,400
8	<b>Department of Revenue</b>	
9	1037 General Fund / Mental Health	252,100
10	1094 Mental Health Trust Administration	3,065,000
11	*** Total Agency Funding ***	\$3,317,100
12	<b>University of Alaska</b>	
13	1037 General Fund / Mental Health	605,800
14	1092 Mental Health Trust Authority Authorized	1,481,500
15	Receipts	
16	*** Total Agency Funding ***	\$2,087,300
17	<b>Alaska Court System</b>	
18	1037 General Fund / Mental Health	1,721,700
19	1092 Mental Health Trust Authority Authorized	870,200
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,109,900
24	* * * * * Total Budget * * * * *	\$208,697,800

25                                   (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
2 this Act.

3	Funding Source	Amount
4	<b>Unrestricted General Funds</b>	
5	1037 General Fund / Mental Health	173,521,200
6	***Total Unrestricted General Funds***	\$173,521,200
7	<b>Designated General Funds</b>	
8	1180 Alcohol and Other Drug Abuse Treatment &	20,136,400
9	Prevention Fund	
10	***Total Designated General Funds***	\$20,136,400
11	<b>Other Non-Duplicated Funds</b>	
12	1092 Mental Health Trust Authority Authorized	11,975,200
13	Receipts	
14	1094 Mental Health Trust Administration	3,065,000
15	***Total Other Non-Duplicated Funds***	\$15,040,200
16	<b>Federal Funds</b>	
17	***Total Federal Funds***	\$0
18	<b>Duplicated Funds</b>	
19	***Total Duplicated Funds***	\$0

20 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 4.** The following appropriation items are for capital projects and grants from the  
 2 general fund or other funds as set out in section 5 of this Act by funding source to the  
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise  
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** <b>Department of Natural Resources</b> *****		
	*****	*****	
10	Mental Health Trust Land	350,000	350,000
11	Facilities Maintenance (HD		
12	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	<b>Department of Natural Resources</b>	
5	1092 Mental Health Trust Authority Authorized Receipts	350,000
6	*** Total Agency Funding ***	\$350,000
7	* * * * * Total Budget * * * * *	\$350,000

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 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 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 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.