

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

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE SENATE FINANCE COMMITTEE

Offered: 3/28/11

Referred: Rules

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	Funds	Funds
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	*****
	*****	*****	
<p>It is the intent of the legislature that the Department of Health and Social Services limit expenditures for non-entitlement programs to the amounts appropriated in this bill and to the amount of federal funding that is projected to be collectible. Further, it is the intent of the legislature that the department not request general fund supplemental appropriations to back-fill uncollectible federal receipts.</p> <p>It is the intent of the legislature that the Department implement recommendations for cost savings made by the Medicaid Task Force.</p>			
Alaska Pioneer Homes		15,060,200	15,060,200
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	14,996,000		
Behavioral Health		81,792,900	78,281,300
AK Fetal Alcohol Syndrome Program	359,500		
Alcohol Safety Action Program (ASAP)	994,400		
Behavioral Health Grants	24,497,500		
Behavioral Health Administration	6,118,400		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Community Action	1,547,200	
4	Prevention & Intervention		
5	Grants		
6	Rural Services and Suicide	2,335,700	
7	Prevention		
8	Psychiatric Emergency	6,444,100	
9	Services		
10	Services to the Seriously	14,650,300	
11	Mentally Ill		
12	Designated Evaluation and	3,156,400	
13	Treatment		
14	Services for Severely	14,212,600	
15	Emotionally Disturbed		
16	Youth		
17	Alaska Psychiatric	6,406,200	
18	Institute		
19	Alaska Mental Health Board	939,700	
20	and Advisory Board on		
21	Alcohol and Drug Abuse		
22	Suicide Prevention Council	130,900	
23	Children's Services	10,683,500	10,365,500
24	Children's Services	69,500	
25	Management		
26	Front Line Social Workers	148,500	
27	Family Preservation	501,000	
28	Foster Care Augmented Rate	500,000	
29	Foster Care Special Need	747,900	
30	Residential Child Care	3,238,100	
31	Infant Learning Program	5,478,500	
32	Grants		
33	Health Care Services	126,200	126,200

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Certification and Licensing	126,200	
4	Juvenile Justice	1,228,900	1,110,800
5	McLaughlin Youth Center	700,500	
6	Fairbanks Youth Facility	109,700	
7	Bethel Youth Facility	58,700	
8	Probation Services	360,000	
9	Public Assistance	13,200	13,200
10	Public Assistance	13,200	
11	Administration		
12	Public Health	1,641,600	1,240,800
13	Health Planning and	697,200	
14	Systems Development		
15	Nursing	98,200	
16	Women, Children and Family	846,200	
17	Health		
18	Senior and Disabilities	15,537,400	14,567,600
19	Services		
20	General Relief/Temporary	740,300	
21	Assisted Living		
22	Senior and Disabilities	3,401,700	
23	Services Administration		
24	Senior Community Based	2,809,100	
25	Grants		
26	Community Developmental	7,924,800	
27	Disabilities Grants		
28	Commission on Aging	125,800	
29	Governor's Council on	535,700	
30	Disabilities and Special		
31	Education		
32	Departmental Support	574,800	459,800
33	Services		115,000

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Commissioner's Office	224,800		
4	HSS State Facilities Rent	350,000		
5	Medicaid Services		60,322,700	60,322,700
6	Behavioral Health Medicaid	57,418,900		
7	Services			
8	Children's Medicaid	2,903,800		
9	Services			
10		*****	*****	
11		*****	Department of Law	*****
12		*****	*****	
13	Criminal Division		15,000	15,000
14	Third Judicial District:	15,000		
15	Anchorage			
16	Civil Division		89,700	89,700
17	Human Services	89,700		
18		*****	*****	
19		*****	Department of Natural Resources	*****
20		*****	*****	
21	Administration & Support		3,391,400	3,391,400
22	Services			
23	Mental Health Trust Land	3,391,400		
24	Office			
25		*****	*****	
26		*****	Department of Revenue	*****
27		*****	*****	
28	Alaska Mental Health Trust		3,317,100	252,100
29	Authority			3,065,000
30	Mental Health Trust	3,065,000		
31	Operations			
32	Long Term Care Ombudsman	252,100		
33	Office			

	Appropriation	General	Other	
	Allocations	Items	Funds	Funds
	*****	*****		
	***** University of Alaska *****			
	*****	*****		
6	It is the intent of the legislature that the University of Alaska submits a FY13 budget in which			
7	requests for unrestricted general fund increments do not exceed the amount of additional			
8	University Receipts requested for that year. It is the intent of the legislature that future budget			
9	requests of the University of Alaska for unrestricted general funds move toward a long-term			
10	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
11	Statewide Programs and	405,000	405,000	
12	Services			
13	Statewide Services	405,000		
14	University of Alaska	1,459,800	200,800	1,259,000
15	Anchorage			
16	Anchorage Campus	1,459,800		
17	University of Alaska	222,500		222,500
18	Fairbanks			
19	Fairbanks Campus	222,500		
20	*****	*****		
21	***** Alaska Court System *****			
22	*****	*****		
23	Alaska Court System	266,100	227,000	39,100
24	Trial Courts	266,100		
25	Therapeutic Courts	2,882,900	2,012,700	870,200
26	Therapeutic Courts	2,882,900		
27	(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	Department of Administration	
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	Department of Corrections	
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	Department of Education and Early Development	
15	1037 General Fund / Mental Health	489,800
16	1092 Mental Health Trust Authority Authorized	100,000
17	Receipts	
18	*** Total Agency Funding ***	\$589,800
19	Office of the Governor	
20	1092 Mental Health Trust Authority Authorized	100,000
21	Receipts	
22	*** Total Agency Funding ***	\$100,000
23	Department of Health and Social Services	
24	1037 General Fund / Mental Health	161,929,700
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 ***	\$186,981,400
30	Department of Law	
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	Department of Natural Resources	
5	1092 Mental Health Trust Authority Authorized	3,391,400
6	Receipts	
7	*** Total Agency Funding ***	\$3,391,400
8	Department of Revenue	
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	University of Alaska	
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	Alaska Court System	
18	1037 General Fund / Mental Health	1,721,700
19	1092 Mental Health Trust Authority Authorized	909,300
20	Receipts	
21	1180 Alcohol and Other Drug Abuse Treatment &	518,000
22	Prevention Fund	
23	*** Total Agency Funding ***	\$3,149,000
24	* * * * * Total Budget * * * * *	\$209,174,700

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	Unrestricted General Funds	
5	1037 General Fund / Mental Health	173,959,000
6	***Total Unrestricted General Funds***	\$173,959,000
7	Designated General Funds	
8	1180 Alcohol and Other Drug Abuse Treatment &	20,136,400
9	Prevention Fund	
10	***Total Designated General Funds***	\$20,136,400
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	12,014,300
13	Receipts	
14	1094 Mental Health Trust Administration	3,065,000
15	***Total Other Non-Duplicated Funds***	\$15,079,300
16	Federal Funds	
17	***Total Federal Funds***	\$0
18	Duplicated Funds	
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
		Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Behavioral Health Data	245,000	245,000
11	Sharing Partnership (HD		
12	1-40)		
13	MH Deferred Maintenance	500,000	500,000
14	and Accessibility		
15	Improvements (HD 1-40)		
16	MH Home Modification and	1,050,000	750,000
17	Upgrades to Retain Housing		300,000
18	(HD 1-40)		
19	*****	*****	
20	***** Department of Revenue *****		
21	*****	*****	
22	Alaska Housing Finance		
23	 Corporation		
24	MH: AHFC Beneficiary and	1,750,000	1,750,000
25	Special Needs Housing (HD		
26	1-40)		
27	MH: AHFC Homeless	10,000,000	7,150,000
28	Assistance Program (HD		2,850,000
29	1-40)		

1	Appropriation	General	Other	
2	Allocations	Items	Funds	
3	*****	*****	*****	
4	***** Department of Transportation and Public Facilities *****			
5	*****	*****	*****	
6	MH: Coordinated	1,050,000	800,000	250,000
7	Transportation and Vehicles			
8	(HD 1-40)			
9	(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	1,495,000
6	1092 Mental Health Trust Authority Authorized Receipts	300,000
7	*** Total Agency Funding ***	\$1,795,000
8	Department of Revenue	
9	1002 Federal Receipts	2,000,000
10	1004 Unrestricted General Fund Receipts	7,373,500
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	676,500
14	*** Total Agency Funding ***	\$11,750,000
15	Department of Transportation and Public Facilities	
16	1037 General Fund / Mental Health	800,000
17	1092 Mental Health Trust Authority Authorized Receipts	250,000
18	*** Total Agency Funding ***	\$1,050,000
19	* * * * * Total Budget * * * * *	\$14,595,000

20 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of
2 this Act.

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	7,373,500
6	1037 General Fund / Mental Health	3,145,000
7	1139 Alaska Housing Finance Corporation Dividend	676,500
8	***Total Unrestricted General Funds***	\$11,195,000
9	Designated General Funds	
10	***Total Designated General Funds***	\$0
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	1,400,000
13	Receipts	
14	***Total Other Non-Duplicated Funds***	\$1,400,000
15	Federal Funds	
16	1002 Federal Receipts	2,000,000
17	***Total Federal Funds***	\$2,000,000
18	Duplicated Funds	
19	***Total Duplicated Funds***	\$0

20 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7. 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. 8. 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. 9. 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. 10.** This Act takes effect July 1, 2011.