

**CS FOR HOUSE BILL NO. 285(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SEVENTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered: 3/14/12**

**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)



	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>
1			
2			
3	Student and School	477,800	
4	Achievement		
5	*****	*****	
6	***** <b>Department of Health and Social Services</b> *****		
7	*****	*****	
8	<b>Alaska Pioneer Homes</b>	<b>15,410,000</b>	<b>15,410,000</b>
9	Alaska Pioneer Homes	64,200	
10	Management		
11	Pioneer Homes	15,345,800	
12	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
13	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
14	support receipts under AS 47.55.030.		
15	<b>Behavioral Health</b>	<b>84,418,200</b>	<b>81,063,600</b>
16	AK Fetal Alcohol Syndrome	359,500	
17	Program		
18	Alcohol Safety Action	998,200	
19	Program (ASAP)		
20	Behavioral Health Grants	24,702,000	
21	Behavioral Health	5,781,900	
22	Administration		
23	Community Action	1,538,200	
24	Prevention & Intervention		
25	Grants		
26	Rural Services and Suicide	2,335,700	
27	Prevention		
28	Psychiatric Emergency	7,094,600	
29	Services		
30	Services to the Seriously	14,765,300	
31	Mentally Ill		
32	Designated Evaluation and	3,156,400	
33	Treatment		

	<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 for Severely	15,557,600	
4	Emotionally Disturbed		
5	Youth		
6	Alaska Psychiatric	6,563,300	
7	Institute		
8	Alaska Mental Health Board	980,600	
9	and Advisory Board on		
10	Alcohol and Drug Abuse		
11	Suicide Prevention Council	584,900	
12	<b>Children's Services</b>	<b>11,436,500</b>	<b>11,043,500</b>
13	Children's Services	69,500	
14	Management		
15	It is the intent of the legislature that \$200,000 GF be used for the Education and Training		
16	Voucher program within the Independent Living Program.		
17	Front Line Social Workers	148,500	
18	Family Preservation	864,000	
19	Foster Care Augmented Rate	500,000	
20	Foster Care Special Need	747,900	
21	Residential Child Care	3,238,100	
22	Infant Learning Program	5,868,500	
23	Grants		
24	<b>Health Care Services</b>	<b>628,400</b>	<b>128,400</b>
25	Certification and Licensing	128,400	
26	Medical Assistance	500,000	
27	Administration		
28	<b>Juvenile Justice</b>	<b>1,406,000</b>	<b>1,139,700</b>
29	McLaughlin Youth Center	710,300	
30	Fairbanks Youth Facility	112,500	
31	Bethel Youth Facility	62,100	
32	Probation Services	521,100	
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>
1			
2			
3	Public Assistance	13,200	
4	Administration		
5	<b>Public Health</b>	<b>1,846,500</b>	<b>1,445,600</b>
6	Health Planning and	885,100	
7	Systems Development		
8	Nursing	98,200	
9	Women, Children and Family	863,200	
10	Health		
11	No money appropriated for public health and allocated to women, children, and family health		
12	may be expended for an abortion that is not a mandatory service required under AS		
13	47.07.030(a). The money appropriated for Health and Social Services may be expended only		
14	for mandatory services required under Title XIX of the Social Security Act and for optional		
15	services offered by the state under the state plan for medical assistance that has been approved		
16	by the United States Department of Health and Human Services.		
17	<b>Senior and Disabilities</b>	<b>16,373,100</b>	<b>15,210,000</b>
18	<b>Services</b>		<b>1,163,100</b>
19	Senior and Disabilities	3,177,900	
20	Services Administration		
21	General Relief/Temporary	740,300	
22	Assisted Living		
23	Senior Community Based	3,536,600	
24	Grants		
25	Community Developmental	8,084,800	
26	Disabilities Grants		
27	Commission on Aging	143,700	
28	Governor's Council on	689,800	
29	Disabilities and Special		
30	Education		
31	<b>Departmental Support</b>	<b>574,800</b>	<b>459,800</b>
32	<b>Services</b>		<b>115,000</b>
33	Commissioner's Office	224,800	

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Items</b>		
1			
2			
3	HSS State Facilities Rent	350,000	
4	<b>Medicaid Services</b>	<b>81,250,800</b>	<b>81,250,800</b>
5	Behavioral Health Medicaid	77,622,900	
6	Services		
7	Children's Medicaid	3,627,900	
8	Services		
9	*****		*****
10	***** <b>Department of Labor and Workforce Development</b> *****		
11	*****		*****
12	<b>Vocational Rehabilitation</b>	<b>100,000</b>	<b>100,000</b>
13	Special Projects	100,000	
14	*****	*****	
15	***** <b>Department of Law</b> *****		
16	*****	*****	
17	<b>Civil Division</b>	<b>92,000</b>	<b>92,000</b>
18	Human Services	92,000	
19	*****	*****	
20	***** <b>Department of Natural Resources</b> *****		
21	*****	*****	
22	<b>Administration &amp; Support</b>	<b>3,601,000</b>	<b>3,601,000</b>
23	<b>Services</b>		
24	Mental Health Trust Lands	3,601,000	
25	Administration		
26	*****	*****	
27	***** <b>Department of Revenue</b> *****		
28	*****	*****	
29	<b>Alaska Mental Health Trust</b>	<b>3,467,200</b>	<b>298,800</b>
30	<b>Authority</b>		<b>3,168,400</b>
31	Mental Health Trust	3,168,400	
32	Operations		

33 It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>	
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	legislature with specific information regarding the planned duration of any new program it			
4	proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR),			
5	General Fund / Mental Health (GF/MH), or any mix of proposed funding, The Trust shall also			
6	inform the legislature of the projected outcomes of each newly created program as well as the			
7	measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform			
8	the legislature as to how long it plans to support newly created programs with MHTAAR and			
9	whether or not there may need to be ongoing or new GF/MH funding to sustain it.			
10	Long Term Care Ombudsman	298,800		
11	Office			
12	*****	*****		
13	***** <b>University of Alaska</b> *****			
14	*****	*****		
15	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
16	requests for unrestricted general fund increments do not exceed the amount of additional			
17	University Receipts requested for that year. It is the intent of the legislature that future budget			
18	requests of the University of Alaska for unrestricted general funds move toward a long-term			
19	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
20	<b>Statewide Programs and</b>	<b>405,000</b>	<b>405,000</b>	
21	<b>Services</b>			
22	Statewide Services	405,000		
23	<b>University of Alaska</b>	<b>1,632,300</b>	<b>200,800</b>	<b>1,431,500</b>
24	<b>Anchorage</b>			
25	Anchorage Campus	1,632,300		
26	<b>University of Alaska</b>	<b>50,000</b>		<b>50,000</b>
27	<b>Fairbanks</b>			
28	Fairbanks Campus	50,000		
29	*****	*****		
30	***** <b>Alaska Court System</b> *****			
31	*****	*****		
32	<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>	
33	Trial Courts	227,000		

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	<b>Therapeutic Courts</b>		<b>2,266,300</b>	<b>717,800</b>
4	Therapeutic Courts	2,984,100		
5	(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	2,037,100
6	1092 Mental Health Trust Authority Authorized	153,800
7	Receipts	
8	*** Total Agency Funding ***	\$2,190,900
9	<b>Department of Corrections</b>	
10	1037 General Fund / Mental Health	7,390,200
11	1092 Mental Health Trust Authority Authorized	511,500
12	Receipts	
13	*** Total Agency Funding ***	\$7,901,700
14	<b>Department of Education and Early Development</b>	
15	1037 General Fund / Mental Health	377,800
16	1092 Mental Health Trust Authority Authorized	100,000
17	Receipts	
18	*** Total Agency Funding ***	\$477,800
19	<b>Department of Health and Social Services</b>	
20	1037 General Fund / Mental Health	187,542,400
21	1092 Mental Health Trust Authority Authorized	6,192,900
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	19,622,200
24	Prevention Fund	
25	*** Total Agency Funding ***	\$213,357,500
26	<b>Department of Labor and Workforce Development</b>	
27	1037 General Fund / Mental Health	100,000
28	*** Total Agency Funding ***	\$100,000
29	<b>Department of Law</b>	
30	1037 General Fund / Mental Health	92,000
31	*** Total Agency Funding ***	\$92,000

1	<b>Department of Natural Resources</b>	
2	1092 Mental Health Trust Authority Authorized	3,601,000
3	Receipts	
4	*** Total Agency Funding ***	\$3,601,000
5	<b>Department of Revenue</b>	
6	1037 General Fund / Mental Health	298,800
7	1094 Mental Health Trust Administration	3,168,400
8	*** Total Agency Funding ***	\$3,467,200
9	<b>University of Alaska</b>	
10	1037 General Fund / Mental Health	605,800
11	1092 Mental Health Trust Authority Authorized	1,481,500
12	Receipts	
13	*** Total Agency Funding ***	\$2,087,300
14	<b>Alaska Court System</b>	
15	1037 General Fund / Mental Health	1,975,300
16	1092 Mental Health Trust Authority Authorized	717,800
17	Receipts	
18	1180 Alcohol and Other Drug Abuse Treatment &	518,000
19	Prevention Fund	
20	*** Total Agency Funding ***	\$3,211,100
21	* * * * * Total Budget * * * * *	\$236,486,500
22	(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	200,419,400
6	***Total Unrestricted General Funds***	\$200,419,400
7	<b>Designated General Funds</b>	
8	1180 Alcohol and Other Drug Abuse Treatment &	20,140,200
9	Prevention Fund	
10	***Total Designated General Funds***	\$20,140,200
11	<b>Other Non-Duplicated Funds</b>	
12	1092 Mental Health Trust Authority Authorized	12,758,500
13	Receipts	
14	1094 Mental Health Trust Administration	3,168,400
15	***Total Other Non-Duplicated Funds***	\$15,926,900
16	<b>Federal Funds</b>	
17	***Total Federal Funds***	\$0
18	<b>Other Duplicated Funds</b>	
19	***Total Other 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	Funds	Funds
	*****		
	*****		
	***** <b>Department of Revenue</b> *****		
	*****		

10 **Alaska Housing Finance**

11 **Corporation**

12 MH AHFC Beneficiary and	1,750,000	1,750,000	
13 Special Needs Housing (HD			
14 1-40)			

15 (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 Revenue**

5 1004 Unrestricted General Fund Receipts 1,073,500

6 1139 Alaska Housing Finance Corporation Dividend 676,500

7 \*\*\* Total Agency Funding \*\*\* \$1,750,000

8 \* \* \* \* \* Total Budget \* \* \* \* \* \$1,750,000

9 (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	<b>Unrestricted General Funds</b>	
5	1004 Unrestricted General Fund Receipts	1,073,500
6	1139 Alaska Housing Finance Corporation Dividend	676,500
7	***Total Unrestricted General Funds***	\$1,750,000
8	<b>Designated General Funds</b>	
9	***Total Designated General Funds***	\$0
10	<b>Other Non-Duplicated Funds</b>	
11	***Total Other Non-Duplicated Funds***	\$0
12	<b>Federal Funds</b>	
13	***Total Federal Funds***	\$0
14	<b>Other Duplicated Funds</b>	
15	***Total Other Duplicated Funds***	\$0

16 (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 2013, 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) Alaska Vocational Technical Center Teachers' Association, National  
19 Education Association, representing employees of the Alaska Vocational Technical Center;

20 (5) International Organization of Masters, Mates, and Pilots, for the masters,  
21 mates, and pilots unit;

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

24 (7) Marine Engineers' Beneficial Association, representing licensed engineers  
25 employed by the Alaska marine highway system;

26 (8) Public Safety Employees Association, representing regularly  
27 commissioned public safety officers.

28 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
29 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
30 2013, for university employees who are not members of a collective bargaining unit and for  
31 implementing the monetary terms of the collective bargaining agreements for the fiscal year

1 ending June 30, 2013, including the terms of the agreements providing for the health benefit  
2 plan for university employees represented by the following entities:

3 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,  
4 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

5 (2) University of Alaska Federation of Teachers;

6 (3) United Academics - American Association of University Professors,  
7 American Federation of Teachers;

8 (4) United Academics-Adjuncts;

9 (5) Fairbanks Firefighters Association, IAFF Local 1324.

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

15 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
16 the membership of the respective collective bargaining unit and approved by the Board of  
17 Regents of the University of Alaska, the appropriations made by this Act that are applicable to  
18 the collective bargaining unit's agreement are reduced proportionately by the amount for the  
19 collective bargaining agreement, and the corresponding funding source amounts are reduced  
20 accordingly.

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

25 \* **Sec. 10.** This Act takes effect July 1, 2012.