

HOUSE BILL NO. 267

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-EIGHTH LEGISLATURE - SECOND SESSION

BY THE HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced: 1/21/14

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."**

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

4 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Sec. 1. The following appropriation items are for operating expenditures from the general fund
 2 or other funds as set out in the fiscal year 2015 budget summary for the operating budget by
 3 funding source to the agencies named for the purposes expressed for the fiscal year beginning
 4 July 1, 2014 and ending June 30, 2015, unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
Legal and Advocacy Services		2,224,600	2,070,800	153,800
Office of Public Advocacy	1,908,300			
Public Defender Agency	316,300			
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
Inmate Health Care		6,500,400	6,024,600	475,800
Behavioral Health Care	6,500,400			
Offender Habilitation		1,611,500	1,611,500	
Substance Abuse Treatment Program	1,611,500			
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
Teaching and Learning Support		477,800	377,800	100,000
Student and School Achievement	477,800			
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
	* * * * *	* * * * *		
Alaska Pioneer Homes		15,794,700	15,794,700	
Alaska Pioneer Homes Management	64,200			
Pioneer Homes	15,730,500			

31 The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on
 32 June 30, 2014, of the Department of Health and Social Services, Pioneer Homes care and support
 33 receipts under AS 47.55.030.

1 Department of Health and Social Services (cont.)				
		2 Appropriation	3 General	4 Other
		5 Allocations	6 Funds	7 Funds
8	Behavioral Health	86,295,500	84,481,100	1,814,400
9	AK Fetal Alcohol Syndrome Program	359,500		
10	Alcohol Safety Action Program (ASAP)	1,005,800		
11	Behavioral Health Grants	24,353,900		
12	Behavioral Health Administration	5,756,500		
13	Community Action Prevention &	1,538,200		
14	Intervention Grants			
15	Rural Services and Suicide Prevention	2,323,700		
16	Psychiatric Emergency Services	5,655,100		
17	Services to the Seriously Mentally Ill	16,443,600		
18	Designated Evaluation and Treatment	3,390,700		
19	Services for Severely Emotionally	13,942,600		
20	Disturbed Youth			
21	Alaska Psychiatric Institute	6,685,300		
22	Alaska Mental Health Board and	1,000,000		
23	Advisory Board on Alcohol and Drug			
24	Abuse			
25	Suicide Prevention Council	602,500		
26	Residential Child Care	3,238,100		
27	Children's Services	10,245,400	10,065,400	180,000
28	Children's Services Management	69,500		
29	Front Line Social Workers	148,500		
30	Family Preservation	726,000		
31	Foster Care Augmented Rate	500,000		
32	Foster Care Special Need	747,900		
33	Infant Learning Program Grants	8,053,500		
34	Health Care Services	128,400	128,400	
35	Residential Licensing	128,400		
36	Juvenile Justice	1,501,100	1,232,400	268,700
37	McLaughlin Youth Center	721,500		

1 Department of Health and Social Services (cont.)					
		2 Appropriation		3 General	4 Other
		5 Allocations	6 Items	7 Funds	8 Funds
9	Fairbanks Youth Facility	114,400			
10	Bethel Youth Facility	63,000			
11	Probation Services	602,200			
12	Public Assistance		13,200	13,200	
13	Public Assistance Administration	13,200			
14	Public Health		1,764,900	1,449,900	315,000
15	Health Planning and Systems	801,600			
16	Development				
17	Nursing	98,200			
18	Women, Children and Family Health	865,100			
19	Senior and Disabilities Services		17,380,700	16,011,900	1,368,800
20	Senior and Disabilities Services	3,225,000			
21	Administration				
22	General Relief/Temporary Assisted	740,300			
23	Living				
24	Senior Community Based Grants	4,266,600			
25	Community Developmental Disabilities	8,082,600			
26	Grants				
27	Commission on Aging	146,400			
28	Governor's Council on Disabilities and	919,800			
29	Special Education				
30	Departmental Support Services		459,800	459,800	
31	Commissioner's Office	109,800			
32	HSS State Facilities Rent	350,000			
33	Medicaid Services		73,985,500	73,985,500	
34	Behavioral Health Medicaid Services	72,006,300			
35	Children's Medicaid Services	1,979,200			

	Appropriation	General	Other
	Allocations	Funds	Funds
	* * * * *	* * * * *	
	* * * * * Department of Labor and Workforce Development	* * * * *	
	* * * * *	* * * * *	
6	Vocational Rehabilitation	100,000	100,000
7	Special Projects	100,000	
8	* * * * *	* * * * *	
9	* * * * * Department of Law	* * * * *	
10	* * * * *	* * * * *	
11	Criminal Division	15,000	15,000
12	Third Judicial District: Anchorage	15,000	
13	Civil Division	97,000	97,000
14	Human Services	97,000	
15	* * * * *	* * * * *	
16	* * * * * Department of Natural Resources	* * * * *	
17	* * * * *	* * * * *	
18	Administration & Support Services	4,071,400	4,071,400
19	Mental Health Trust Lands	4,071,400	
20	Administration		
21	* * * * *	* * * * *	
22	* * * * * Department of Revenue	* * * * *	
23	* * * * *	* * * * *	
24	Alaska Mental Health Trust Authority	3,789,300	412,500
25	Mental Health Trust Operations	3,376,800	
26	Long Term Care Ombudsman Office	412,500	
27	* * * * *	* * * * *	
28	* * * * * University of Alaska	* * * * *	
29	* * * * *	* * * * *	
30	University of Alaska	2,520,800	655,800
31	Anchorage Campus	2,470,800	
32	Fairbanks Campus	50,000	

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3	* * * * *	* * * * *	
4	* * * * * Alaska Court System	* * * * *	
5	* * * * *	* * * * *	
6	Alaska Court System	227,000	227,000
7	Budget requests from agencies of the Judicial Branch are transmitted as requested.		
8	Trial Courts	227,000	
9	Therapeutic Courts	3,453,900	2,993,600 460,300
10	Therapeutic Courts	3,453,900	
11	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of		
12	this Act.		
13	Department of Administration		
14	1037 General Fund / Mental Health	2,070,800	
15	1092 Mental Health Trust Authority	153,800	
16	Authorized Receipts		
17	* * * Total Agency Funding * * *	\$2,224,600	
18	Department of Corrections		
19	1037 General Fund / Mental Health	7,636,100	
20	1092 Mental Health Trust Authority	475,800	
21	Authorized Receipts		
22	* * * Total Agency Funding * * *	\$8,111,900	
23	Department of Education and Early Development		
24	1037 General Fund / Mental Health	377,800	
25	1092 Mental Health Trust Authority	100,000	
26	Authorized Receipts		
27	* * * Total Agency Funding * * *	\$477,800	
28	Department of Health and Social Services		
29	1037 General Fund / Mental Health	183,997,800	
30	1092 Mental Health Trust Authority	3,946,900	
31	Authorized Receipts		
32	1180 Alcohol & Other Drug Abuse Treatment	19,624,500	
33	& Prevention Fund		

1	*** Total Agency Funding ***	\$207,569,200
2	Department of Labor and Workforce Development	
3	1037 General Fund / Mental Health	100,000
4	*** Total Agency Funding ***	\$100,000
5	Department of Law	
6	1037 General Fund / Mental Health	97,000
7	1092 Mental Health Trust Authority	15,000
8	Authorized Receipts	
9	*** Total Agency Funding ***	\$112,000
10	Department of Natural Resources	
11	1092 Mental Health Trust Authority	4,071,400
12	Authorized Receipts	
13	*** Total Agency Funding ***	\$4,071,400
14	Department of Revenue	
15	1037 General Fund / Mental Health	412,500
16	1094 Mental Health Trust Administration	3,376,800
17	*** Total Agency Funding ***	\$3,789,300
18	University of Alaska	
19	1037 General Fund / Mental Health	655,800
20	1092 Mental Health Trust Authority	1,865,000
21	Authorized Receipts	
22	*** Total Agency Funding ***	\$2,520,800
23	Alaska Court System	
24	1037 General Fund / Mental Health	2,702,600
25	1092 Mental Health Trust Authority	460,300
26	Authorized Receipts	
27	1180 Alcohol & Other Drug Abuse Treatment	518,000
28	& Prevention Fund	
29	*** Total Agency Funding ***	\$3,680,900
30	*** Total Budget ***	\$232,657,900

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

1	Appropriation	General	Other
2	Allocations	Funds	Funds
3			
4			
5	* * * * *	* * * * *	
6	* * * * * Department of Health and Social Services	* * * * *	
7	* * * * *	* * * * *	
8	MH Essential Program Equipment (HD 1-40)	500,000	250,000
9	MH Home Modification and Upgrades to	1,050,000	750,000
10	Retain Housing (HD 1-40)		250,000
11	* * * * *	* * * * *	
12	* * * * * Department of Revenue	* * * * *	
13	* * * * *	* * * * *	
14	Alaska Housing Finance Corporation		
15	MH: AHFC Homeless Assistance Program	8,000,000	7,150,000
16	(HD 1-40)		850,000
17	MH: AHFC Beneficiary and Special Needs	1,750,000	1,750,000
18	Housing (HD 1-40)		
19	* * * * *	* * * * *	
20	* * * * * Department of Transportation/Public Facilities	* * * * *	
21	* * * * *	* * * * *	
22	MH Coordinated Transportation and Vehicles	1,050,000	800,000
23	(HD 1-40)		250,000
24	* Sec. 4. The following summarizes by agency the funding for appropriations made in section 3		
25	of this Act.		
26	Department of Health and Social Services		
27	1037 General Fund / Mental Health	750,000	
28	1092 Mental Health Trust Authority Authorized	550,000	
29	Receipts		
30	1139 AHFC Dividend	250,000	
31	* * * Total Agency Funding * * *	\$1,550,000	
32	Department of Revenue		
33	1004 General Fund Receipts	8,050,000	

1	1037 General Fund / Mental Health	850,000
2	1092 Mental Health Trust Authority Authorized	850,000
3	Receipts	
4	*** Total Agency Funding ***	\$9,750,000

Department of Transportation/Public Facilities

6	1037 General Fund / Mental Health	800,000
7	1092 Mental Health Trust Authority Authorized	250,000
8	Receipts	
9	*** Total Agency Funding ***	\$1,050,000

10 ***** Capital Total ***** **\$12,350,000**

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

13	Funding Source	Amount
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Unrestricted General Funds

15	1004 General Fund Receipts	8,050,000
16	1037 General Fund / Mental Health	200,450,400
17	1139 AHFC Dividend	250,000
18	*** Total Unrestricted General Funds ***	\$208,750,400

Designated General Funds

20	1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	20,142,500
22	*** Total Designated General Funds ***	\$20,142,500

Federal Funds

24 ***** Federal Funds ***** \$0

Other Non-Duplicated Funds

26	1092 Mental Health Trust Authority Authorized	12,738,200
27	Receipts	
28	1094 Mental Health Trust Administration	3,376,800
29	*** Total Other Non-Duplicated Funds ***	\$16,115,000

Duplicated Funds

31 ***** Total Duplicated Funds ***** \$0

32 ***** Total Budget ***** **\$245,007,900**

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 2015, of the following collective bargaining agreements:

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

22 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
23 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
24 2015, for university employees who are not members of a collective bargaining unit and to
25 implement the terms for the fiscal year ending June 30, 2015, of the following collective
26 bargaining agreements:

- 27 (1) University of Alaska Federation of Teachers;
- 28 (2) Fairbanks Firefighters Union, IAFF Local 1324.

29 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
30 the membership of the respective collective bargaining unit, the appropriations made by this
31 Act that are applicable to the collective bargaining unit's agreement are reduced

1 proportionately by the amount for that collective bargaining agreement, and the corresponding
2 funding source amounts are reduced accordingly.

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

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

13 * **Sec. 9.** This Act takes effect July 1, 2014.