

HB

302

<target><bill>HB 302</bill><subject>HB
302</subject><comm>HFIN26</comm></target>

*Adopted
3/1/10*

26-GH2825P
Bailey
2/27/10

CS FOR HOUSE BILL NO. 302(FIN)

**IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SIXTH LEGISLATURE - SECOND SESSION**

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

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)**

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2010 and ending June 30, 2011,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	*****	Department of Administration	
	*****	*****	
Legal and Advocacy Services	2,041,600	1,890,300	151,300
Office of Public Advocacy	1,739,200		
Public Defender Agency	302,400		

	*****	*****	
	*****	Department of Corrections	
	*****	*****	
Inmate Health Care	5,562,400	5,188,400	374,000
Behavioral Health Care	5,562,400		
Offender Habilitation	1,611,500	1,611,500	

21 It is the intent of the legislature that the Department of Corrections will provide detailed
 22 information to the legislature on a quarterly basis regarding the success of the Offender
 23 Habilitation programs with a strong focus on performance and outcomes.

Substance Abuse Treatment	1,611,500		
Program			

	*****	*****	
	*****	Department of Education and Early Development	
	*****	*****	
Teaching and Learning Support	551,800	339,800	212,000
Student and School	551,800		
Achievement			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	*****	*****	
4	***** Department of Health and Social Services *****		
5	*****	*****	

6 It is the intent of the legislature that the Department continues to aggressively pursue
7 Medicaid cost containment initiatives. Efforts should continue where the Department
8 believes additional cost containment is possible including further efforts to contain travel
9 expenses. The Department must continue efforts imposing regulations controlling and
10 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
11 continued utilizing existing resources to impose regulations screening applicants for
12 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state
13 services. The department must address the entire matrix of optional Medicaid services,
14 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth
15 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning
16 analysis. The legislature requests that by January 2011 the Department be prepared to present
17 projections of future Medicaid funding requirements under our existing statute and regulations
18 and be prepared to present and evaluate the consequences of viable policy alternatives that
19 could be implemented to lower growth rates and reducing projections of future costs.

20 It is the intent of the legislature that the Department of Health and Social Services eliminate
21 the requirement for narrative and financial quarterly reports for all grant recipients whose
22 grants are \$50,000 or less. This is an unnecessary burden and is not a requirement of the
23 federal grants.

24 It is the intent of the legislature that the Department of Health and Social Services make a
25 single 'upfront' payment for any grant award that is \$50,000 or less and includes a signature of
26 the grantee certifying compliance with the terms of the grant with their approved application.
27 Signature of the grantee would also certify that if a final report certifying completion of the
28 grant requirements is not filed, future grants will not be considered for that grantee until all
29 requirements of prior grants are completed satisfactorily. In the event a grantee is deemed
30 ineligible for a future grant consideration due to improper filing of final reports, the grantee
31 will be informed about the department's procedures for future consideration of grant
32 eligibility. The department will establish procedures to consider retroactivity for specific grant
33 consideration or express that the retroactivity cannot be considered for certain grants during

1	Appropriation	General	Other
2	Allocations	Items	Funds

3 the selection process.

4 It is the intent of the legislature that the Department of Health and Social Services continue
 5 the Medicaid Reform work to improve efficiency and slow the need for General Funds in the
 6 Medicaid program. Specifically, but not exclusively, the Department is to:

7 1) Complete the evaluation of possible changes to program design, determine waiver changes
 8 necessary to secure federal funding and report back to the First Session of the 27th Alaska
 9 Legislature on suggested changes, expected outcomes related to Medicaid sustainability, and
 10 resources needed to accomplish the work.

11 2) Develop and implement public provider reimbursement methodologies and payment rates
 12 that will further the goals of Medicaid Reform.

13 3) Continue and enhance the State and Tribal Medicaid work and partnership to enhance our
 14 ability to provide Medicaid services through Tribal Health Organizations.

15 It is the intent of the legislature that the Department of Health and Social Services continue
 16 and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid
 17 program.

18 It is the intent of the legislature that the Department of Health and Social Services continue
 19 and enhance its efforts to reduce fraud by both providers and beneficiaries of the Medicaid
 20 program.

21	Alaska Pioneer Homes	13,763,300	13,763,300
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22 It is the intent of the legislature that the Department maintain regulations requiring all
 23 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state
 24 subsidy being provided for their care from the State Payment Assistance program.

25 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall
 26 complete any forms to determine eligibility for supplemental program funding, such as
 27 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant
 28 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are
 29 not able to complete the forms, Department of Health and Social Services staff may complete
 30 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility
 31 per AS 47.25.120.

32	Alaska Pioneer Homes	64,300	
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33	Management		
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	Appropriation	General	Other
	Allocations	Funds	Funds
1 Pioneer Homes	13,699,000		
2 Behavioral Health	132,576,400	128,374,100	4,202,300
3 AK Fetal Alcohol Syndrome	288,100		
4 Program			
5 Alcohol Safety Action	1,188,300		
6 Program (ASAP)			
7 Behavioral Health Medicaid	53,166,500		
8 Services			
9 Behavioral Health Grants	27,125,600		
10			
11			
12 It is the intent of the legislature that the department continue developing policies and			
13 procedures surrounding the awarding of recurring grants to assure that applicants are regularly			
14 evaluated on their performance in achieving outcomes consistent with the expectations and			
15 missions of the Department related to their specific grant. The recipient's specific			
16 performance should be measured and incorporated into the decision whether to continue			
17 awarding grants. Performance measurement should be standardized, accurate, objective and			
18 fair, recognizing and compensating for differences among grant recipients including acuity of			
19 services provided, client base, geographic location and other factors necessary and appropriate			
20 to reconcile and compare grant recipient performances across the array of providers and			
21 services involved.			
22 Behavioral Health	3,939,100		
23 Administration			
24 Community Action	1,547,200		
25 Prevention & Intervention			
26 Grants			
27 Rural Services and Suicide	2,135,700		
28 Prevention			
29 Psychiatric Emergency	6,687,600		
30 Services			
31 Services to the Seriously	13,524,200		
32 Mentally Ill			
33 Designated Evaluation and	3,867,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Treatment			
4	Services for Severely	12,247,200		
5	Emotionally Disturbed			
6	Youth			
7	Alaska Psychiatric	5,854,200		
8	Institute			
9	Alaska Mental Health Board	922,600		
10	and Advisory Board on			
11	Alcohol and Drug Abuse			
12	Suicide Prevention Council	82,800		
13	Children's Services		13,059,700	530,000
14	Children's Medicaid	2,903,800		
15	Services			
16	Children's Services	69,600		
17	Management			
18	Front Line Social Workers	148,600		
19	Family Preservation	425,000		
20	Foster Care Augmented Rate	500,000		
21	Foster Care Special Need	747,900		
22	Residential Child Care	3,238,100		
23	Infant Learning Program	5,556,700		
24	Grants			
25	Health Care Services		350,000	467,000
26	Health Planning and	817,000		
27	Infrastructure			
28	Juvenile Justice		865,900	189,200
29	McLaughlin Youth Center	654,700		
30	Fairbanks Youth Facility	103,700		
31	Bethel Youth Facility	57,100		
32	Probation Services	239,600		
33	Public Assistance		13,200	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	Public Health	1,047,900	972,900	75,000
6	Nursing	98,300		
7	Women, Children and Family	828,800		
8	Health			
9	Certification and Licensing	120,800		
10	Senior and Disabilities	15,272,400	14,104,200	1,168,200
11	Services			
12	General Relief/Temporary	740,300		
13	Assisted Living			
14	It is the intent of the legislature that regulations related to the General Relief / Temporary			
15	Assisted Living program be reviewed and revised as needed to minimize the length of time			
16	that the state provides housing alternatives and assure the services are provided only to			
17	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department			
18	should educate care coordinators and direct service providers about who should be referred			
19	and when they are correctly referred to the program in order that referring agents correctly			
20	match consumer needs with the program services intended by the department.			
21	Senior and Disabilities	2,942,400		
22	Services Administration			
23	Senior Community Based	2,809,100		
24	Grants			
25	It is the intent of the legislature that funding in the FY 2011 budget for Senior Community			
26	Based Grants be used to invest in successful home and community based supports provided			
27	by grantees who have demonstrated successful outcomes documented in accordance with the			
28	department's performance based evaluation procedures.			
29	Community Developmental	7,924,800		
30	Disabilities Grants			
31	Commission on Aging	117,400		
32	Governor's Council on	738,400		
33	Disabilities and Special			

	Appropriation	General	Other
	Allocations	Items	Funds
3	Education		
4	Departmental Support	1,463,800	1,403,800
5	Services		60,000

6 Commissioner's Office 167,800

7 It is the intent of the legislature that the Department of Health and Social Services complete
8 the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid
9 providers:

10 1. Develop regulations addressing the use of extrapolation methodology following an audit of
11 Medicaid providers that clearly defines the difference between actual overpayment of funds to
12 a provider and ministerial omission or clerical billing error that does not result in
13 overpayment to the provider. The extrapolation methodology will also define percentage of
14 'safe harbor' overpayment rates for which extrapolation methodology will be applied.

15 2. Develop training standards and definitions regarding ministerial and billing errors versus
16 overpayments. Include the use of those standards and definitions in the State's audit contracts.

17 All audits initiated after the effective date of this intent and resulting in findings of
18 overpayment will be calculated under the Department's new regulations governing
19 overpayment standards and extrapolation methodology.

20 It is the intent of the legislature that the department develops a ten year funding source and
21 use of funds projection for the entire department.

22 It is the intent of the legislature that the department continue working on implementing a
23 provider rate rebasing process and specific funding recommendations for both Medicaid and
24 non-Medicaid providers to be completed and available to the legislature no later than
25 December 15, 2010.

26 Administrative Support 91,400

27 Services

28 Information Technology 854,600

29 Services

30 HSS State Facilities Rent 350,000

31 ***** *****

32 ***** Department of Law *****

33 ***** *****

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Civil Division	86,000	86,000	
4	Human Services	86,000		
5	*****		*****	
6	***** Department of Natural Resources *****			
7	*****		*****	
8	Resource Development	2,360,000		2,360,000
9	Mental Health Trust Lands	2,360,000		
10	Administration			
11	*****		*****	
12	***** Department of Revenue *****			
13	*****		*****	
14	Alaska Mental Health Trust	2,758,300		2,758,300
15	Authority			
16	Mental Health Trust	2,758,300		
17	Operations			
18	*****		*****	
19	***** University of Alaska *****			
20	*****		*****	
21	University of Alaska	2,299,000	605,800	1,693,200
22	It is the intent of the legislature that future requests by the University of Alaska for			
23	Unrestricted General Funds move toward a long-term goal of 125% of Actual University			
24	Receipts for the most recently closed fiscal year.			
25	Statewide Services	817,700		
26	Anchorage Campus	1,393,800		
27	Fairbanks Campus	87,500		
28	*****		*****	
29	***** Alaska Court System *****			
30	*****		*****	
31	Alaska Court System	1,800,900	845,600	955,300
32	Trial Courts	227,000		
33	Therapeutic Courts	1,573,900		

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	1,890,300
6	1092 Mental Health Trust Authority Authorized	151,300
7	Receipts	
8	*** Total Agency Funding ***	\$2,041,600
9	Department of Corrections	
10	1037 General Fund / Mental Health	6,799,900
11	1092 Mental Health Trust Authority Authorized	374,000
12	Receipts	
13	*** Total Agency Funding ***	\$7,173,900
14	Department of Education and Early Development	
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	Department of Health and Social Services	
20	1037 General Fund / Mental Health	152,987,200
21	1092 Mental Health Trust Authority Authorized	6,691,700
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
24	Prevention Fund	
25	*** Total Agency Funding ***	\$179,598,800
26	Department of Law	
27	1037 General Fund / Mental Health	86,000
28	*** Total Agency Funding ***	\$86,000
29	Department of Natural Resources	
30	1092 Mental Health Trust Authority Authorized	2,360,000
31	Receipts	

1	*** Total Agency Funding ***	\$2,360,000
2	Department of Revenue	
3	1094 Mental Health Trust Administration	2,758,300
4	*** Total Agency Funding ***	\$2,758,300
5	University of Alaska	
6	1037 General Fund / Mental Health	605,800
7	1092 Mental Health Trust Authority Authorized	1,693,200
8	Receipts	
9	*** Total Agency Funding ***	\$2,299,000
10	Alaska Court System	
11	1037 General Fund / Mental Health	845,600
12	1092 Mental Health Trust Authority Authorized	955,300
13	Receipts	
14	*** Total Agency Funding ***	\$1,800,900
15	***** Total Budget *****	\$198,670,300

(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 163,554,600

6 ***Total Unrestricted General Funds*** \$163,554,600

7 **Designated General Funds**

8 1180 Alcohol and Other Drug Abuse Treatment & 19,919,900

9 Prevention Fund

10 ***Total Designated General Funds*** \$19,919,900

11 **Other Non-Duplicated Funds**

12 1092 Mental Health Trust Authority Authorized 12,437,500

13 Receipts

14 1094 Mental Health Trust Administration 2,758,300

15 ***Total Other Non-Duplicated Funds*** \$15,195,800

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 appropriations are for capital projects and grants from the general
 2 fund or other funds as set out in section 5 of this Act by funding source to the agencies named
 3 for the purposes expressed. They lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	*****	Department of Health and Social Services	
	*****	*****	
9	MH Housing - Home	1,050,000	750,000
10	Modification and Upgrades		300,000
11	to Retain Housing (HD		
12	1-40)		
13	MH Housing -	500,000	500,000
14	Pre-development, Anchorage		
15	Assets Building (HD 1-40)		
16	*****	*****	
17	*****	Department of Natural Resources	
18	*****	*****	
19	Mental Health Trust	350,000	350,000
20	Facilities Maintenance (HD		
21	1-40)		
22	*****	*****	
23	*****	Department of Revenue	
24	*****	*****	
25	Alaska Housing Finance		
26	Corporation		
27	AHFC Beneficiary and	1,750,000	1,750,000
28	Special Needs Housing (HD		
29	1-40)		
30	MH AHFC Homeless	10,000,000	6,850,000
31	Assistance Program (HD		3,150,000

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	1-40)			
4		*****		*****
5		*****	Department of Transportation/Public Facilities	
6		*****		*****
7	MH Coordinated		1,050,000	800,000
8	Transportation and Vehicles			250,000
9	(HD 1-40)			
10		(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 1,000,000
6 1092 Mental Health Trust Authority Authorized Receipts 300,000
7 1139 Alaska Housing Finance Corporation Dividend 250,000
8 *** Total Agency Funding *** \$1,550,000

9 **Department of Natural Resources**

10 1092 Mental Health Trust Authority Authorized Receipts 350,000
11 *** Total Agency Funding *** \$350,000

12 **Department of Revenue**

13 1002 Federal Receipts 2,000,000
14 1037 General Fund / Mental Health 500,000
15 1092 Mental Health Trust Authority Authorized Receipts 1,150,000
16 1139 Alaska Housing Finance Corporation Dividend 5,100,000
17 1140 Alaska Industrial Development and Export Authority Dividend 3,000,000
18 *** Total Agency Funding *** \$11,750,000

19 **Department of Transportation/Public Facilities**

20 1037 General Fund / Mental Health 800,000
21 1092 Mental Health Trust Authority Authorized Receipts 250,000
22 *** Total Agency Funding *** \$1,050,000

23 * * * * * Total Budget * * * * * \$14,700,000

24 (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 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 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 2011, of the following collective bargaining agreements:

15 (1) Marine Engineers' Beneficial Association, representing licensed engineers
16 employed by the Alaska marine highway system;

17 (2) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
18 unit;

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

21 (4) Public Safety Employees Association, representing regularly
22 commissioned public safety officers;

23 (5) Alaska Vocational Technical Center Teachers' Association - National
24 Education Association, representing employees of the Alaska Vocational Technical Center.

25 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
26 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
27 2011, for university employees who are not members of a collective bargaining unit and for
28 implementing the monetary terms of the collective bargaining agreements including the terms
29 of the agreement providing for the health benefit plan for university employees represented by
30 the following entities:

31 (1) Alaska Higher Education Crafts and Trades Employees;

- 1 (2) University of Alaska Federation of Teachers;
2 (3) United Academics;
3 (4) United Academics-Adjuncts.

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

9 (d) 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, 2010.

*Adopted
1/27/10*

26-GH2825\S
Bailey
1/26/10

CS FOR HOUSE BILL NO. 302(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SIXTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

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)**

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2010 and ending June 30, 2011,
 4 unless otherwise indicated.

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	Items			
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
10	Legal and Advocacy Services	2,041,600	1,890,300	151,300
11	Office of Public Advocacy	1,739,200		
12	Public Defender Agency	302,400		
13	*****	*****		
14	***** Department of Corrections *****			
15	*****	*****		
16	Inmate Health Care	7,173,900	6,799,900	374,000
17	Behavioral Health Care	7,173,900		
18	*****	*****		
19	***** Department of Education and Early Development *****			
20	*****	*****		
21	Teaching and Learning Support	551,800	339,800	212,000
22	Student and School	551,800		
23	Achievement			
24	*****	*****		
25	***** Department of Health and Social Services *****			
26	*****	*****		
27	Alaska Pioneer Homes	13,763,300	13,763,300	
28	Alaska Pioneer Homes	64,300		
29	Management			
30	Pioneer Homes	13,699,000		
31	Behavioral Health	129,330,500	125,328,200	4,002,300

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	AK Fetal Alcohol Syndrome	288,100		
4	Program			
5	Alcohol Safety Action	1,188,300		
6	Program (ASAP)			
7	Behavioral Health Medicaid	49,295,600		
8	Services			
9	Behavioral Health Grants	27,325,600		
10	Behavioral Health	4,039,100		
11	Administration			
12	Community Action	1,047,200		
13	Prevention & Intervention			
14	Grants			
15	Rural Services and Suicide	2,135,700		
16	Prevention			
17	Psychiatric Emergency	6,687,600		
18	Services			
19	Services to the Seriously	13,774,200		
20	Mentally Ill			
21	Designated Evaluation and	3,867,300		
22	Treatment			
23	Services for Severely	12,522,200		
24	Emotionally Disturbed			
25	Youth			
26	Alaska Psychiatric	6,154,200		
27	Institute			
28	Alaska Mental Health Board	922,600		
29	and Advisory Board on			
30	Alcohol and Drug Abuse			
31	Suicide Prevention Council	82,800		
32	Children's Services	13,664,700	13,134,700	530,000
33	Children's Medicaid	2,903,800		

	Appropriation		General-	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Services			
4	Children's Services	69,600		
5	Management			
6	Front Line Social Workers	148,600		
7	Family Preservation	500,000		
8	Foster Care Augmented Rate	500,000		
9	Foster Care Special Need	747,900		
10	Residential Child Care	3,238,100		
11	Infant Learning Program	5,556,700		
12	Grants			
13	Health Care Services		667,000	350,000
14	Health Planning and	667,000		
15	Infrastructure			
16	Juvenile Justice		1,055,100	865,900
17	McLaughlin Youth Center	654,700		
18	Fairbanks Youth Facility	103,700		
19	Bethel Youth Facility	57,100		
20	Probation Services	239,600		
21	Public Assistance		13,200	13,200
22	Public Assistance	13,200		
23	Administration			
24	Public Health		1,047,900	972,900
25	Nursing	98,300		
26	Women, Children and Family	828,800		
27	Health			
28	Certification and Licensing	120,800		
29	Senior and Disabilities		15,272,400	14,104,200
30	Services			
31	General Relief/Temporary	740,300		
32	Assisted Living			
33	Senior and Disabilities	2,942,400		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services Administration				
4	Senior Community Based	2,809,100			
5	Grants				
6	Community Developmental	7,924,800			
7	Disabilities Grants				
8	Commission on Aging	117,400			
9	Governor's Council on	738,400			
10	Disabilities and Special				
11	Education				
12	Departmental Support		1,463,800	1,403,800	60,000
13	Services				
14	Commissioner's Office	167,800			
15	Administrative Support	91,400			
16	Services				
17	Information Technology	854,600			
18	Services				
19	HSS State Facilities Rent	350,000			
20		*****	*****		
21		*****	Department of Law	*****	
22		*****	*****		
23	Civil Division		86,000	86,000	
24	Human Services	86,000			
25		*****	*****		
26		*****	Department of Natural Resources	*****	
27		*****	*****		
28	Resource Development		2,360,000		2,360,000
29	Mental Health Trust Lands	2,360,000			
30	Administration				
31		*****	*****		
32		*****	Department of Revenue	*****	
33		*****	*****		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Alaska Mental Health Trust	2,849,800	91,500
4	Authority		2,758,300
5	Mental Health Trust	2,758,300	
6	Operations		
7	Long Term Care Ombudsman	91,500	
8	Office		
9	*****	*****	
10	***** University of Alaska *****		
11	*****	*****	
12	Statewide Programs and	817,700	405,000
13	Services		412,700
14	Statewide Services	817,700	
15	University of Alaska	1,393,800	200,800
16	Anchorage		1,193,000
17	Anchorage Campus	1,393,800	
18	University of Alaska	87,500	87,500
19	Fairbanks		
20	Fairbanks Campus	87,500	
21	*****	*****	
22	***** Alaska Court System *****		
23	*****	*****	
24	Alaska Court System	1,800,900	845,600
25	Budget requests from agencies of the Judicial Branch are transmitted as requested.		
26	Trial Courts	227,000	
27	Therapeutic Courts	1,573,900	
28	(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)		

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	1,890,300
6 1092 Mental Health Trust Authority Authorized	151,300
7 Receipts	
8 *** Total Agency Funding ***	\$2,041,600
9 Department of Corrections	
10 1037 General Fund / Mental Health	6,799,900
11 1092 Mental Health Trust Authority Authorized	374,000
12 Receipts	
13 *** Total Agency Funding ***	\$7,173,900
14 Department of Education and Early Development	
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 Department of Health and Social Services	
20 1037 General Fund / Mental Health	150,016,300
21 1092 Mental Health Trust Authority Authorized	6,341,700
22 Receipts	
23 1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
24 Prevention Fund	
25 *** Total Agency Funding ***	\$176,277,900
26 Department of Law	
27 1037 General Fund / Mental Health	86,000
28 *** Total Agency Funding ***	\$86,000
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized	2,360,000
31 Receipts	

1	*** Total Agency Funding ***	\$2,360,000
2	Department of Revenue	
3	1037 General Fund / Mental Health	91,500
4	1094 Mental Health Trust Administration	2,758,300
5	*** Total Agency Funding ***	\$2,849,800
6	University of Alaska	
7	1037 General Fund / Mental Health	605,800
8	1092 Mental Health Trust Authority Authorized	1,693,200
9	Receipts	
10	*** Total Agency Funding ***	\$2,299,000
11	Alaska Court System	
12	1037 General Fund / Mental Health	845,600
13	1092 Mental Health Trust Authority Authorized	955,300
14	Receipts	
15	*** Total Agency Funding ***	\$1,800,900
16	***** Total Budget *****	\$195,440,900

(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)

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	General Funds	
5	1037 General Fund / Mental Health	160,675,200
6	1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
7	Prevention Fund	
8	***Total General Funds***	\$180,595,100
9	Federal Funds	
10	***Total Federal Funds***	\$0
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	12,087,500
13	Receipts	
14	1094 Mental Health Trust Administration	2,758,300
15	***Total Other Non-Duplicated Funds***	\$14,845,800
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

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
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Deferred Maintenance	500,000	500,000
11	and Accessibility		
12	Improvements (HD 1-40)		
13	MH Housing - Home	1,050,000	750,000
14	Modification and Upgrades		300,000
15	to Retain Housing (HD		
16	1-40)		
17	MH Housing -	500,000	500,000
18	Pre-development, Anchorage		
19	Assets Building (HD 1-40)		
20	*****	*****	
21	***** Department of Natural Resources *****		
22	*****	*****	
23	Mental Health Trust	350,000	350,000
24	Facilities Maintenance (HD		
25	1-40)		
26	*****	*****	
27	***** Department of Revenue *****		
28	*****	*****	
29	Alaska Housing Finance		
30	Corporation		
31	AHFC Beneficiary and	1,750,000	1,750,000

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Special Needs Housing (HD			
4	1-40)			
5	MH AHFC Homeless	10,000,000	6,850,000	3,150,000
6	Assistance Program (HD			
7	1-40)			
8	*****		*****	
9	***** Department of Transportation/Public Facilities *****			
10	*****		*****	
11	MH Coordinated	1,050,000	800,000	250,000
12	Transportation and Vehicles			
13	(HD 1-40)			

(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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	1,500,000
6	1092 Mental Health Trust Authority Authorized Receipts	300,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	*** Total Agency Funding ***	\$2,050,000
9	Department of Natural Resources	
10	1092 Mental Health Trust Authority Authorized Receipts	350,000
11	*** Total Agency Funding ***	\$350,000
12	Department of Revenue	
13	1002 Federal Receipts	2,000,000
14	1037 General Fund / Mental Health	500,000
15	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
16	1139 Alaska Housing Finance Corporation Dividend	5,100,000
17	1140 Alaska Industrial Development and Export Authority Dividend	3,000,000
18	*** Total Agency Funding ***	\$11,750,000
19	Department of Transportation/Public Facilities	
20	1037 General Fund / Mental Health	800,000
21	1092 Mental Health Trust Authority Authorized Receipts	250,000
22	*** Total Agency Funding ***	\$1,050,000
23	***** Total Budget *****	\$15,200,000

24 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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	General Funds	
5	1037 General Fund / Mental Health	2,800,000
6	1139 Alaska Housing Finance Corporation Dividend	5,350,000
7	1140 Alaska Industrial Development and Export	3,000,000
8	Authority Dividend	
9	***Total General Funds***	\$11,150,000
10	Federal Funds	
11	1002 Federal Receipts	2,000,000
12	***Total Federal Funds***	\$2,000,000
13	Other Non-Duplicated Funds	
14	1092 Mental Health Trust Authority Authorized	2,050,000
15	Receipts	
16	***Total Other Non-Duplicated Funds***	\$2,050,000
17	Duplicated Funds	
18	***Total Duplicated Funds***	\$0

19 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

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 appropriated in this Act, the
9 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 2011, of the following collective bargaining agreements:

15 (1) Marine Engineers Beneficial Association, representing licensed engineers
16 employed by the Alaska marine highway system;

17 (2) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
18 unit;

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

21 (4) Public Safety Employees Association, representing regularly
22 commissioned public safety officers;

23 (5) Alaska Vocational Technical Center Teachers' Association - National
24 Education Association, representing employees of the Alaska Vocational Technical Center.

25 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
26 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
27 2011, for university employees who are not members of a collective bargaining unit and for
28 implementing the monetary terms of the collective bargaining agreements including the terms
29 of the agreement providing for the health benefit plan for university employees represented by
30 the following entities:

31 (1) Alaska Higher Education Crafts and Trades Employees;

- 1 (2) University of Alaska Federation of Teachers;
2 (3) United Academics;
3 (4) United Academics-Adjuncts.

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

9 (d) 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. 10.** This Act takes effect July 1, 2010.

26-GH2825\S
Bailey
1/26/10

CS FOR HOUSE BILL NO. 302(FIN)

**IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SIXTH LEGISLATURE - SECOND SESSION**

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

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)**

1 * Section 1. The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2010 and ending June 30, 2011,
 4 unless otherwise indicated.

	Allocations	Appropriation Items	General Funds	Other Funds
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
10	Legal and Advocacy Services	2,041,600	1,890,300	151,300
11	Office of Public Advocacy	1,739,200		
12	Public Defender Agency	302,400		
13	*****	*****		
14	***** Department of Corrections *****			
15	*****	*****		
16	Inmate Health Care	7,173,900	6,799,900	374,000
17	Behavioral Health Care	7,173,900		
18	*****	*****		
19	***** Department of Education and Early Development *****			
20	*****	*****		
21	Teaching and Learning Support	551,800	339,800	212,000
22	Student and School	551,800		
23	Achievement			
24	*****	*****		
25	***** Department of Health and Social Services *****			
26	*****	*****		
27	Alaska Pioneer Homes	13,763,300	13,763,300	
28	Alaska Pioneer Homes	64,300		
29	Management			
30	Pioneer Homes	13,699,000		
31	Behavioral Health	129,330,500	125,328,200	4,002,300

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	AK Fetal Alcohol Syndrome	288,100		
4	Program			
5	Alcohol Safety Action	1,188,300		
6	Program (ASAP)			
7	Behavioral Health Medicaid	49,295,600		
8	Services			
9	Behavioral Health Grants	27,325,600		
10	Behavioral Health	4,039,100		
11	Administration			
12	Community Action	1,047,200		
13	Prevention & Intervention			
14	Grants			
15	Rural Services and Suicide	2,135,700		
16	Prevention			
17	Psychiatric Emergency	6,687,600		
18	Services			
19	Services to the Seriously	13,774,200		
20	Mentally Ill			
21	Designated Evaluation and	3,867,300		
22	Treatment			
23	Services for Severely	12,522,200		
24	Emotionally Disturbed			
25	Youth			
26	Alaska Psychiatric	6,154,200		
27	Institute			
28	Alaska Mental Health Board	922,600		
29	and Advisory Board on			
30	Alcohol and Drug Abuse			
31	Suicide Prevention Council	82,800		
32	Children's Services	13,664,700	13,134,700	530,000
33	Children's Medicaid	2,903,800		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Services				
4	Children's Services	69,600			
5	Management				
6	Front Line Social Workers	148,600			
7	Family Preservation	500,000			
8	Foster Care Augmented Rate	500,000			
9	Foster Care Special Need	747,900			
10	Residential Child Care	3,238,100			
11	Infant Learning Program	5,556,700			
12	Grants				
13	Health Care Services		667,000	350,000	317,000
14	Health Planning and	667,000			
15	Infrastructure				
16	Juvenile Justice		1,055,100	865,900	189,200
17	McLaughlin Youth Center	654,700			
18	Fairbanks Youth Facility	103,700			
19	Bethel Youth Facility	57,100			
20	Probation Services	239,600			
21	Public Assistance		13,200	13,200	
22	Public Assistance	13,200			
23	Administration				
24	Public Health		1,047,900	972,900	75,000
25	Nursing	98,300			
26	Women, Children and Family	828,800			
27	Health				
28	Certification and Licensing	120,800			
29	Senior and Disabilities		15,272,400	14,104,200	1,168,200
30	Services				
31	General Relief/Temporary	740,300			
32	Assisted Living				
33	Senior and Disabilities	2,942,400			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Services Administration				
4	Senior Community Based	2,809,100			
5	Grants				
6	Community Developmental	7,924,800			
7	Disabilities Grants				
8	Commission on Aging	117,400			
9	Governor's Council on	738,400			
10	Disabilities and Special				
11	Education				
12	Departmental Support		1,463,800	1,403,800	60,000
13	Services				
14	Commissioner's Office	167,800			
15	Administrative Support	91,400			
16	Services				
17	Information Technology	854,600			
18	Services				
19	HSS State Facilities Rent	350,000			
20		*****	*****		
21		*****	Department of Law	*****	
22		*****	*****		
23	Civil Division		86,000	86,000	
24	Human Services	86,000			
25		*****	*****		
26		*****	Department of Natural Resources	*****	
27		*****	*****		
28	Resource Development		2,360,000		2,360,000
29	Mental Health Trust Lands	2,360,000			
30	Administration				
31		*****	*****		
32		*****	Department of Revenue	*****	
33		*****	*****		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Alaska Mental Health Trust	2,849,800	91,500	2,758,300
4	Authority			
5	Mental Health Trust	2,758,300		
6	Operations			
7	Long Term Care Ombudsman	91,500		
8	Office			
9		*****	*****	
10		*****	*****	
11		*****	*****	
12	Statewide Programs and	817,700	405,000	412,700
13	Services			
14	Statewide Services	817,700		
15	University of Alaska	1,393,800	200,800	1,193,000
16	Anchorage			
17	Anchorage Campus	1,393,800		
18	University of Alaska	87,500		87,500
19	Fairbanks			
20	Fairbanks Campus	87,500		
21		*****	*****	
22		*****	*****	
23		*****	*****	
24	Alaska Court System	1,800,900	845,600	955,300
25	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
26	Trial Courts	227,000		
27	Therapeutic Courts	1,573,900		
28	(SECTION 2 OF THIS ACT BEGINS ON PAGE 7)			

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	1,890,300
6 1092 Mental Health Trust Authority Authorized	151,300
7 Receipts	
8 *** Total Agency Funding ***	\$2,041,600
9 Department of Corrections	
10 1037 General Fund / Mental Health	6,799,900
11 1092 Mental Health Trust Authority Authorized	374,000
12 Receipts	
13 *** Total Agency Funding ***	\$7,173,900
14 Department of Education and Early Development	
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 Department of Health and Social Services	
20 1037 General Fund / Mental Health	150,016,300
21 1092 Mental Health Trust Authority Authorized	6,341,700
22 Receipts	
23 1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
24 Prevention Fund	
25 *** Total Agency Funding ***	\$176,277,900
26 Department of Law	
27 1037 General Fund / Mental Health	86,000
28 *** Total Agency Funding ***	\$86,000
29 Department of Natural Resources	
30 1092 Mental Health Trust Authority Authorized	2,360,000
31 Receipts	

1	*** Total Agency Funding ***	\$2,360,000
2	Department of Revenue	
3	1037 General Fund / Mental Health	91,500
4	1094 Mental Health Trust Administration	2,758,300
5	*** Total Agency Funding ***	\$2,849,800
6	University of Alaska	
7	1037 General Fund / Mental Health	605,800
8	1092 Mental Health Trust Authority Authorized	1,693,200
9	Receipts	
10	*** Total Agency Funding ***	\$2,299,000
11	Alaska Court System	
12	1037 General Fund / Mental Health	845,600
13	1092 Mental Health Trust Authority Authorized	955,300
14	Receipts	
15	*** Total Agency Funding ***	\$1,800,900
16	***** Total Budget *****	\$195,440,900
17	(SECTION 3 OF THIS ACT BEGINS ON PAGE 9)	

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	General Funds	
5	1037 General Fund / Mental Health	160,675,200
6	1180 Alcohol and Other Drug Abuse Treatment &	19,919,900
7	Prevention Fund	
8	***Total General Funds***	\$180,595,100
9	Federal Funds	
10	***Total Federal Funds***	\$0
11	Other Non-Duplicated Funds	
12	1092 Mental Health Trust Authority Authorized	12,087,500
13	Receipts	
14	1094 Mental Health Trust Administration	2,758,300
15	***Total Other Non-Duplicated Funds***	\$14,845,800
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 10)

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
	Items		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Deferred Maintenance	500,000	500,000
11	and Accessibility		
12	Improvements (HD 1-40)		
13	MH Housing - Home	1,050,000	750,000
14	Modification and Upgrades		300,000
15	to Retain Housing (HD		
16	1-40)		
17	MH Housing -	500,000	500,000
18	Pre-development, Anchorage		
19	Assets Building (HD 1-40)		
20	*****	*****	
21	***** Department of Natural Resources *****		
22	*****	*****	
23	Mental Health Trust	350,000	350,000
24	Facilities Maintenance (HD		
25	1-40)		
26	*****	*****	
27	***** Department of Revenue *****		
28	*****	*****	
29	Alaska Housing Finance		
30	Corporation		
31	AHFC Beneficiary and	1,750,000	1,750,000

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Special Needs Housing (HD			
4	1-40)			
5	MH AHFC Homeless	10,000,000	6,850,000	3,150,000
6	Assistance Program (HD			
7	1-40)			
8	*****		*****	
9	***** Department of Transportation/Public Facilities *****			
10	*****		*****	
11	MH Coordinated	1,050,000	800,000	250,000
12	Transportation and Vehicles			
13	(HD 1-40)			

(SECTION 5 OF THIS ACT BEGINS ON PAGE 12)

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	1,500,000
6	1092 Mental Health Trust Authority Authorized Receipts	300,000
7	1139 Alaska Housing Finance Corporation Dividend	250,000
8	*** Total Agency Funding ***	\$2,050,000
9	Department of Natural Resources	
10	1092 Mental Health Trust Authority Authorized Receipts	350,000
11	*** Total Agency Funding ***	\$350,000
12	Department of Revenue	
13	1002 Federal Receipts	2,000,000
14	1037 General Fund / Mental Health	500,000
15	1092 Mental Health Trust Authority Authorized Receipts	1,150,000
16	1139 Alaska Housing Finance Corporation Dividend	5,100,000
17	1140 Alaska Industrial Development and Export Authority Dividend	3,000,000
18	*** Total Agency Funding ***	\$11,750,000
19	Department of Transportation/Public Facilities	
20	1037 General Fund / Mental Health	800,000
21	1092 Mental Health Trust Authority Authorized Receipts	250,000
22	*** Total Agency Funding ***	\$1,050,000
23	***** Total Budget *****	\$15,200,000

24 (SECTION 6 OF THIS ACT BEGINS ON PAGE 13)

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	General Funds	
5	1037 General Fund / Mental Health	2,800,000
6	1139 Alaska Housing Finance Corporation Dividend	5,350,000
7	1140 Alaska Industrial Development and Export	3,000,000
8	Authority Dividend	
9	***Total General Funds***	\$11,150,000
10	Federal Funds	
11	1002 Federal Receipts	2,000,000
12	***Total Federal Funds***	\$2,000,000
13	Other Non-Duplicated Funds	
14	1092 Mental Health Trust Authority Authorized	2,050,000
15	Receipts	
16	***Total Other Non-Duplicated Funds***	\$2,050,000
17	Duplicated Funds	
18	***Total Duplicated Funds***	\$0

19 (SECTION 7 OF THIS ACT BEGINS ON PAGE 14)

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 appropriated in this Act, the
9 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 2011, of the following collective bargaining agreements:

15 (1) Marine Engineers Beneficial Association, representing licensed engineers
16 employed by the Alaska marine highway system;

17 (2) Inlandboatmen's Union of the Pacific, representing the unlicensed marine
18 unit;

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

21 (4) Public Safety Employees Association, representing regularly
22 commissioned public safety officers;

23 (5) Alaska Vocational Technical Center Teachers' Association - National
24 Education Association, representing employees of the Alaska Vocational Technical Center.

25 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
26 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
27 2011, for university employees who are not members of a collective bargaining unit and for
28 implementing the monetary terms of the collective bargaining agreements including the terms
29 of the agreement providing for the health benefit plan for university employees represented by
30 the following entities:

31 (1) Alaska Higher Education Crafts and Trades Employees;

- 1 (2) University of Alaska Federation of Teachers;
2 (3) United Academics;
3 (4) United Academics-Adjuncts.

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

9 (d) 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. 10.** This Act takes effect July 1, 2010.