

**HB 285**  
**MENTAL**  
**HEALTH**  
**BUDGET**

<TARGET><BILL>HB 285</BILL><SUBJECT>HB 285 MENTAL HEALTH  
BUDGET</SUBJECT><COMM>SFIN27</COMM></TARGET>

ADOPTED 3/27/12 27-GH2593D  
Bailey  
3/26/12

**SENATE CS FOR CS FOR HOUSE BILL NO. 285(FIN)**  
**IN THE LEGISLATURE OF THE STATE OF ALASKA**  
**TWENTY-SEVENTH LEGISLATURE - SECOND SESSION**

**BY THE SENATE 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, 2012 and ending June 30, 2013,  
 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
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
12	<b>Legal and Advocacy Services</b>	<b>2,190,900</b>	<b>2,037,100</b>
			<b>153,800</b>
13	Office of Public Advocacy	1,877,100	
14	Public Defender Agency	313,800	
15	*****	*****	
16	***** <b>Department of Corrections</b> *****		
17	*****	*****	
18	<b>Inmate Health Care</b>	<b>6,290,200</b>	<b>5,778,700</b>
			<b>511,500</b>
19	Behavioral Health Care	6,290,200	
20	<b>Offender Habilitation</b>	<b>1,611,500</b>	<b>1,611,500</b>
21	Substance Abuse Treatment	1,611,500	
22	Program		
23	*****	*****	
24	***** <b>Department of Education and Early Development</b> *****		
25	*****	*****	
26	<b>Teaching and Learning Support</b>	<b>577,800</b>	<b>477,800</b>
			<b>100,000</b>
27	Student and School	577,800	
28	Achievement		
29	*****	*****	
30	***** <b>Department of Health and Social Services</b> *****		
31	*****	*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	<b>Alaska Pioneer Homes</b>	<b>15,410,000</b>	<b>15,410,000</b>
4	Alaska Pioneer Homes	64,200	
5	Management		
6	Pioneer Homes	15,345,800	
7	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
8	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
9	support receipts under AS 47.55.030.		
10	<b>Behavioral Health</b>	<b>84,418,200</b>	<b>81,063,600</b>
11	AK Fetal Alcohol Syndrome	359,500	
12	Program		
13	Alcohol Safety Action	998,200	
14	Program (ASAP)		
15	Behavioral Health Grants	24,702,000	
16	Behavioral Health	5,781,900	
17	Administration		
18	Community Action	1,538,200	
19	Prevention & Intervention		
20	Grants		
21	Rural Services and Suicide	2,335,700	
22	Prevention		
23	Psychiatric Emergency	7,094,600	
24	Services		
25	Services to the Seriously	14,765,300	
26	Mentally Ill		
27	Designated Evaluation and	3,156,400	
28	Treatment		
29	Services for Severely	15,557,600	
30	Emotionally Disturbed		
31	Youth		
32	Alaska Psychiatric	6,563,300	
33	Institute		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Mental Health Board	980,600		
4	and Advisory Board on			
5	Alcohol and Drug Abuse			
6	Suicide Prevention Council	584,900		
7	<b>Children's Services</b>		<b>11,043,500</b>	<b>393,000</b>
8	Children's Services	69,500		
9	Management			
10	Front Line Social Workers	148,500		
11	Family Preservation	864,000		
12	Foster Care Augmented Rate	500,000		
13	Foster Care Special Need	747,900		
14	Residential Child Care	3,238,100		
15	Infant Learning Program	5,868,500		
16	Grants			
17	<b>Health Care Services</b>		<b>128,400</b>	<b>500,000</b>
18	Certification and Licensing	128,400		
19	Medical Assistance	500,000		
20	Administration			
21	<b>Juvenile Justice</b>		<b>1,139,700</b>	<b>266,300</b>
22	McLaughlin Youth Center	710,300		
23	Fairbanks Youth Facility	112,500		
24	Bethel Youth Facility	62,100		
25	Probation Services	521,100		
26	<b>Public Assistance</b>		<b>13,200</b>	
27	Public Assistance	13,200		
28	Administration			
29	<b>Public Health</b>		<b>1,445,600</b>	<b>400,900</b>
30	Health Planning and	885,100		
31	Systems Development			
32	Nursing	98,200		
33	Women, Children and Family	863,200		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Health			
4	<b>Senior and Disabilities</b>	<b>16,398,100</b>	<b>15,235,000</b>	<b>1,163,100</b>
5	<b>Services</b>			
6	Senior and Disabilities	3,177,900		
7	Services Administration			
8	General Relief/Temporary	740,300		
9	Assisted Living			
10	Senior Community Based	3,561,600		
11	Grants			
12	Community Developmental	8,084,800		
13	Disabilities Grants			
14	Commission on Aging	143,700		
15	Governor's Council on	689,800		
16	Disabilities and Special			
17	Education			
18	<b>Departmental Support</b>	<b>574,800</b>	<b>459,800</b>	<b>115,000</b>
19	<b>Services</b>			
20	Commissioner's Office	224,800		
21	HSS State Facilities Rent	350,000		
22	<b>Medicaid Services</b>	<b>81,250,800</b>	<b>81,250,800</b>	
23	Behavioral Health Medicaid	77,622,900		
24	Services			
25	Children's Medicaid	3,627,900		
26	Services			
27	*****		*****	
28	***** Department of Labor and Workforce Development *****			
29	*****		*****	
30	<b>Vocational Rehabilitation</b>	<b>100,000</b>	<b>100,000</b>	
31	Special Projects	100,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	*****	<b>Department of Law</b>	*****	
	*****	*****		
6	<b>Civil Division</b>	<b>92,000</b>	<b>92,000</b>	
7	Human Services	92,000		
8	*****	*****		
9	*****	<b>Department of Natural Resources</b>	*****	
10	*****	*****		
11	<b>Administration &amp; Support</b>	<b>3,601,000</b>		<b>3,601,000</b>
12	<b>Services</b>			
13	Mental Health Trust Lands	3,601,000		
14	Administration			
15	*****	*****		
16	*****	<b>Department of Revenue</b>	*****	
17	*****	*****		
18	<b>Alaska Mental Health Trust</b>	<b>3,467,200</b>	<b>298,800</b>	<b>3,168,400</b>
19	<b>Authority</b>			
20	Mental Health Trust	3,168,400		
21	Operations			
22	Long Term Care Ombudsman	298,800		
23	Office			
24	*****	*****		
25	*****	<b>University of Alaska</b>	*****	
26	*****	*****		
27	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
28	requests for unrestricted general fund increments do not exceed the amount of additional			
29	University Receipts requested for that year. It is the intent of the legislature that future budget			
30	requests of the University of Alaska for unrestricted general funds move toward a long-term			
31	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
32	<b>Statewide Programs and</b>	<b>405,000</b>	<b>405,000</b>	
33	<b>Services</b>			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Statewide Services	405,000		
4	<b>University of Alaska</b>	<b>1,632,300</b>	<b>200,800</b>	<b>1,431,500</b>
5	<b>Anchorage</b>			
6	Anchorage Campus	1,632,300		
7	<b>University of Alaska</b>	<b>50,000</b>		<b>50,000</b>
8	<b>Fairbanks</b>			
9	Fairbanks Campus	50,000		
10		*****	*****	
11		***** Alaska Court System *****		
12		*****	*****	
13	<b>Alaska Court System</b>	<b>277,000</b>	<b>277,000</b>	
14	Trial Courts	277,000		
15	<b>Therapeutic Courts</b>	<b>2,976,800</b>	<b>2,259,000</b>	<b>717,800</b>
16	Therapeutic Courts	2,976,800		
17	(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	477,800
16	1092 Mental Health Trust Authority Authorized	100,000
17	Receipts	
18	*** Total Agency Funding ***	\$577,800
19	<b>Department of Health and Social Services</b>	
20	1037 General Fund / Mental Health	187,567,400
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 ***	\$213,382,500
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	2,018,000
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 ***	\$3,253,800
21	* * * * * Total Budget * * * * *	\$236,654,200

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	200,587,100
6	***Total Unrestricted General Funds***	\$200,587,100
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	Items	Funds
		Funds	Funds
	*****	*****	
	*****	<b>Department of Health and Social Services</b>	
	*****	*****	
10	MH Aging and Disability	425,000	425,000
11	Resource Centers Pilot to		
12	Improve Screening and		
13	Services (HD 1-40)		
14	MH Assistive Technology	125,000	125,000
15	(HD 1-40)		
16	MH Essential Program	475,000	475,000
17	Equipment (HD 1-40)		
18	MH Home Modification and	1,050,000	750,000
19	Upgrades to Retain Housing		300,000
20	(HD 1-40)		
21	*****	*****	
22	*****	<b>Department of Revenue</b>	
23	*****	*****	
24	<b>Alaska Housing Finance</b>		
25	<b>Corporation</b>		
26	MH AHFC Homeless	8,000,000	7,150,000
27	Assistance Program (HD		850,000
28	1-40)		
29	*****	*****	
30	*****	<b>Department of Transportation and Public Facilities</b>	
31	*****	*****	

1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
3	MH Coordinated	1,050,000	800,000	250,000
4	Transportation and Vehicles			
5	(HD 1-40)			
6		(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)		

1 \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

3	Funding Source	Amount
4	<b>Department of Health and Social Services</b>	
5	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	1,525,000
7	1092 Mental Health Trust Authority Authorized Receipts	300,000
8	*** Total Agency Funding ***	\$2,075,000
9	<b>Department of Revenue</b>	
10	1004 Unrestricted General Fund Receipts	6,300,000
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	*** Total Agency Funding ***	\$8,000,000
14	<b>Department of Transportation and Public Facilities</b>	
15	1037 General Fund / Mental Health	800,000
16	1092 Mental Health Trust Authority Authorized Receipts	250,000
17	*** Total Agency Funding ***	\$1,050,000
18	***** Total Budget *****	\$11,125,000

19 (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	6,550,000
6	1037 General Fund / Mental Health	3,175,000
7	***Total Unrestricted General Funds***	\$9,725,000
8	<b>Designated General Funds</b>	
9	***Total Designated General Funds***	\$0
10	<b>Other Non-Duplicated Funds</b>	
11	1092 Mental Health Trust Authority Authorized	1,400,000
12	Receipts	
13	***Total Other Non-Duplicated Funds***	\$1,400,000
14	<b>Federal Funds</b>	
15	***Total Federal Funds***	\$0
16	<b>Other Duplicated Funds</b>	
17	***Total Other Duplicated Funds***	\$0

18 (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.