

HB

257

<TARGET><BILL>HB 257</BILL><SUBJECT>HB
257</SUBJECT><COMM>HFIN29</COMM></TARGET>

CS FOR HOUSE BILL NO. 257(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-NINTH 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; making supplemental
3 appropriations; and providing for an effective date."

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

5 (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, 2016 and ending June 30, 2017,
 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
	*****	*****	*****
***** Department of Administration *****			
	*****	*****	
Legal and Advocacy Services	2,315,700	2,106,900	208,800
Office of Public Advocacy	1,941,200		
Public Defender Agency	374,500		
	*****	*****	
***** Department of Corrections *****			
	*****	*****	
Health and Rehabilitation Services	8,244,000	7,737,100	506,900
Behavioral Health Care	6,632,500		
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
***** Department of Education and Early Development *****			
	*****	*****	

25 A school district may not receive state education aid for K-12 support appropriated under
 26 Section 1 of the Act and distributed by the Department of Education and Early Development
 27 under AS 14.17 if the school district

28 (1) Has a policy refusing to allow recruiters for any branch of the United States Military,
 29 Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of
 30 Investigation to contact students on a school campus if the school district allows college,
 31 vocational school, or other job recruiters on campus to contact students;

	Appropriation	General	Other
	Allocations	Items	Funds Funds
1			
2			
3	(2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or		
4	contact with students if the school makes the facility available to other non-school groups in		
5	the community; or		
6	(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a		
7	Junior Reserve Officers' Training Corps program.		
8	Teaching and Learning Support	452,800	377,800 75,000
9	Student and School	452,800	
10	Achievement		
11	The amount allocated for program administration and operations shall not include federal		
12	receipts for the ANSWERS program.		
13	*****	*****	
14	***** Department of Health and Social Services *****		
15	*****	*****	
16	At the discretion of the Commissioner of the Department of Health and Social Services, up to		
17	\$25,000,000 of unrestricted general funds may be transferred between all appropriations in		
18	the Department of Health and Social Services, except Medicaid Services.		
19	Alaska Pioneer Homes	16,045,000	16,045,000
20	It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings		
21	through the privatization of food and janitorial services in all the Pioneer Homes as has been		
22	accomplished in the Juneau Pioneer Home.		
23	Alaska Pioneer Homes	64,200	
24	Management		
25	Pioneer Homes	15,980,800	
26	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
27	on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and		
28	support receipts under AS 47.55.030.		
29	Behavioral Health	81,551,700	79,801,100 1,750,600
30	Behavioral Health Treatment	52,920,200	
31	and Recovery Grants		
32	Alcohol Safety Action	1,363,700	
33	Program (ASAP)		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
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2					
3	Behavioral Health	5,853,700			
4	Administration				
5	Behavioral Health	6,221,400			
6	Prevention and Early				
7	Intervention Grants				
8	Designated Evaluation and	3,957,700			
9	Treatment				
10	Alaska Psychiatric	6,391,100			
11	Institute				
12	Alaska Mental Health Board	954,500			
13	and Advisory Board on				
14	Alcohol and Drug Abuse				
15	Suicide Prevention Council	651,300			
16	Residential Child Care	3,238,100			
17	Children's Services		2,191,900	2,191,900	
18	Children's Services	69,500			
19	Management				
20	Front Line Social Workers	148,500			
21	Family Preservation	726,000			
22	Foster Care Augmented Rate	500,000			
23	Foster Care Special Need	747,900			
24	Health Care Services		128,400	128,400	
25	Residential Licensing	128,400			
26	Juvenile Justice		1,528,500	1,255,400	273,100
27	McLaughlin Youth Center	736,000			
28	Fairbanks Youth Facility	116,800			
29	Bethel Youth Facility	64,200			
30	Probation Services	611,500			
31	Public Assistance		13,200	13,200	
32	Public Assistance	13,200			
33	Administration				

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Public Health	1,704,800	1,454,800	250,000
4	Health Planning and Systems	801,600		
5	Development			
6	Nursing	98,200		
7	It is the intent of the legislature that, where possible, Public Health Nursing charge for			
8	services provided.			
9	Women, Children and Family	795,000		
10	Health			
11	Chronic Disease Prevention	10,000		
12	and Health Promotion			
13	Senior and Disabilities Services	24,684,800	23,354,800	1,330,000
14	Early Intervention/Infant	7,424,500		
15	Learning Programs			
16	Senior and Disabilities	3,075,500		
17	Services Administration			
18	General Relief/Temporary	740,300		
19	Assisted Living			
20	Senior Community Based	300,000		
21	Grants			
22	Community Developmental	12,196,400		
23	Disabilities Grants			
24	Commission on Aging	148,700		
25	Governor's Council on	799,400		
26	Disabilities and Special			
27	Education			
28	Departmental Support Services	459,800	459,800	
29	Commissioner's Office	109,800		
30	HSS State Facilities Rent	350,000		
31	Medicaid Services	62,907,700	62,907,700	

32 No money appropriated in this appropriation may be expended for an abortion that is not a
33 mandatory service required under AS 47.07.030(a). The money appropriated for Health and

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Social Services may be expended only for mandatory services required under Title XIX of the		
4	Social Security Act and for optional services offered by the state under the state plan for		
5	medical assistance that has been approved by the United States Department of Health and		
6	Human Services.		
7	Behavioral Health Medicaid	62,524,600	
8	Services		
9	Children's Medicaid	383,100	
10	Services		
11	*****	*****	
12	***** Department of Labor and Workforce Development *****		
13	*****	*****	
14	Vocational Rehabilitation	125,000	125,000
15	Client Services	125,000	
16	*****	*****	
17	***** Department of Law *****		
18	*****	*****	
19	Criminal Division	15,000	15,000
20	Third Judicial District:	15,000	
21	Anchorage		
22	Civil Division	98,800	98,800
23	Human Services	98,800	
24	*****	*****	
25	***** Department of Natural Resources *****		
26	*****	*****	
27	It is the intent of the legislature that the Department of Natural Resources not purchase		
28	vehicles unless they are essential to work safety.		
29	Administration & Support Services	4,397,500	4,397,500
30	Mental Health Trust Lands	4,397,500	
31	Administration		
32	*****	*****	
33	***** Department of Revenue *****		

	Appropriation	General	Other
	Allocations	Funds	Funds

Alaska Mental Health Trust Authority	4,716,200	954,200	3,762,000
Mental Health Trust	4,262,000		
Operations			
Long Term Care Ombudsman	454,200		
Office			

	***** University of Alaska *****		

It is the intent of the legislature that the Board of Regents of the University of Alaska return to the legislature with a specific plan for consolidation that includes specified timelines for anticipated results by the end of the 2016 calendar year; the plan would include, but would not be limited to, the university restructuring to one administrative unit with one accreditation.

It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.

It is the intent of the legislature that the University of Alaska conduct a comprehensive and transparent cost-to-revenue analysis, which does not include student fees or appropriations from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics programs; furthermore, the university is to report back to the legislature with its findings by the fifteenth day of the 2017 Legislative Session.

It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.

It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.

It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a

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	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds

balanced, sustainable budget.

It is the intent of the legislature that the University of Alaska increase its incoming enrollment for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.

It is the intent of the legislature that the University of Alaska further develop and improve upon its utilization of its land grants in order to generate additional revenue; furthermore, the university will create a comprehensive plan to expand its land grants as they relate to generating revenue and present it to the legislature no later than the fifteenth day of the 2017 Legislative Session.

It is the intent of the legislature that the University of Alaska focus FY17 UGF budget reductions on (1) non-core mission programs and services; and (2) reduced personal services for all employees across the board or through furloughs.

University of Alaska	2,678,400	655,800	2,022,600
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Anchorage Campus	2,628,400		
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Fairbanks Campus	50,000		
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* * * * * **Judiciary** * * * * *

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Alaska Court System	227,000	227,000	
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Trial Courts	227,000		
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Therapeutic Courts	3,465,800	2,990,500	475,300
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Therapeutic Courts	3,465,800		
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(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	2,106,900
6 1092 Mental Health Trust Authority Authorized Receipts	208,800
7 *** Total Agency Funding ***	2,315,700
8 Department of Corrections	
9 1037 General Fund / Mental Health	7,737,100
10 1092 Mental Health Trust Authority Authorized Receipts	506,900
11 *** Total Agency Funding ***	8,244,000
12 Department of Education and Early Development	
13 1037 General Fund / Mental Health	377,800
14 1092 Mental Health Trust Authority Authorized Receipts	75,000
15 *** Total Agency Funding ***	452,800
16 Department of Health and Social Services	
17 1037 General Fund / Mental Health	163,987,600
18 1092 Mental Health Trust Authority Authorized Receipts	3,603,700
19 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
20 *** Total Agency Funding ***	191,215,800
21 Department of Labor and Workforce Development	
22 1092 Mental Health Trust Authority Authorized Receipts	125,000
23 *** Total Agency Funding ***	125,000
24 Department of Law	
25 1037 General Fund / Mental Health	98,800
26 1092 Mental Health Trust Authority Authorized Receipts	15,000
27 *** Total Agency Funding ***	113,800
28 Department of Natural Resources	
29 1092 Mental Health Trust Authority Authorized Receipts	4,397,500
30 *** Total Agency Funding ***	4,397,500
31 Department of Revenue	

1	1037	General Fund / Mental Health	454,200
2	1094	Mental Health Trust Administration	3,762,000
3	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
4		*** Total Agency Funding ***	4,716,200
5		University of Alaska	
6	1037	General Fund / Mental Health	655,800
7	1092	Mental Health Trust Authority Authorized Receipts	2,022,600
8		*** Total Agency Funding ***	2,678,400
9		Judiciary	
10	1037	General Fund / Mental Health	2,699,500
11	1092	Mental Health Trust Authority Authorized Receipts	475,300
12	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
13		*** Total Agency Funding ***	3,692,800
14		***** Total Budget *****	217,952,000

15 (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	
5	1037 General Fund / Mental Health	178,117,700
6	*** Total Unrestricted General ***	178,117,700
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
9	*** Total Designated General ***	24,642,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,429,800
12	1094 Mental Health Trust Administration	3,762,000
13	*** Total Other Non-Duplicated ***	15,191,800

14 (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
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Essential Program Equipment (HD 1-	500,000	250,000
11	40)		250,000
12	MH Home Modification and Upgrades to	1,050,000	750,000
13	Retain Housing (HD 1-40)		300,000
14	*****	*****	
	***** Department of Revenue *****		
16	*****	*****	
17	Alaska Housing Finance Corporation		
18	MH: AHFC Homeless Assistance Program	7,700,000	6,850,000
19	(HD 1-40)		850,000
20	MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000
21	Housing (HD 1-40)		
22	(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	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	750,000
7	1092 Mental Health Trust Authority Authorized Receipts	550,000
8	*** Total Agency Funding ***	1,550,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	1,603,371
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	5,896,629
14	*** Total Agency Funding ***	9,200,000
15	***** Total Budget *****	10,750,000

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

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

3	Funding Source	Amount
4	Unrestricted General	
5	1004 Unrestricted General Fund Receipts	1,853,371
6	1037 General Fund / Mental Health	1,600,000
7	1139 Alaska Housing Finance Corporation Dividend	5,896,629
8	*** Total Unrestricted General ***	9,350,000
9	Other Non-Duplicated	
10	1092 Mental Health Trust Authority Authorized Receipts	1,400,000
11	*** Total Other Non-Duplicated ***	1,400,000

12 (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 in this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of
4 \$30,000,000 is appropriated from the general fund to the Department of Health and Social
5 Services, behavioral health, behavioral health treatment and recovery grants, for a pilot
6 program to develop additional substance use disorder services for the fiscal years ending
7 June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

8 * **Sec. 9. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated in this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h).

12 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
14 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

15 * **Sec. 10. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
16 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
17 and employees of the executive branch, Alaska Court System employees, employees of the
18 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
19 2017, of the following ongoing collective bargaining agreements:

20 (1) Alaska Correctional Officers Association, representing the correctional
21 officers unit;

22 (2) Public Safety Employees Association;

23 (3) Alaska Vocational Technical Center Teachers' Association;

24 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
25 marine unit;

26 (5) International Organization of Masters, Mates, and Pilots, for the masters,
27 mates, and pilots unit.

28 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
29 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2017, for
30 university employees who are not members of a collective bargaining unit and to implement
31 the terms for the fiscal year ending June 30, 2017, of the following collective bargaining

1 agreements:

2 (1) United Academics - American Association of University Professors,
3 American Federation of Teachers;

4 (2) University of Alaska Federation of Teachers (UAFT);

5 (3) United Academic - Adjuncts - American Association of University
6 Professors, American Federation of Teachers;

7 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.

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

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

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

23 * **Sec. 11. RETROACTIVITY.** If the appropriation made in sec. 8 of this Act takes effect
24 after April 17, 2016, sec. 8 of this Act is retroactive to April 17, 2016.

25 * **Sec. 12.** Section 8 of this Act takes effect April 17, 2016.

26 * **Sec. 13.** Except as provided in sec. 12 of this Act, this Act takes effect July 1, 2016.

ADOPTED
3/9/2016

29-GH2742\E
Wallace
3/8/16

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TWENTY-NINTH LEGISLATURE - SECOND SESSION

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2 integrated comprehensive mental health program; making supplemental
3 appropriations; and providing for an effective date."

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 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, 2016 and ending June 30, 2017,
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 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
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	*****	*****	
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Public Defender Agency	374,500		
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***** Department of Education and Early Development *****			
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28 (1) Has a policy refusing to allow recruiters for any branch of the United States Military,
 29 Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of
 30 Investigation to contact students on a school campus if the school district allows college,
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2	Allocations	Items	Funds
3 (2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or			
4 contact with students if the school makes the facility available to other non-school groups in			
5 the community; or			
6 (3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a			
7 Junior Reserve Officers' Training Corps program.			
8 Teaching and Learning Support	452,800	377,800	75,000
9 Student and School	452,800		
10 Achievement			
11 The amount allocated for program administration and operations shall not include federal			
12 receipts for the ANSWERS program.			
13 * * * * *	* * * * *		
14 * * * * * Department of Health and Social Services * * * * *			
15 * * * * *	* * * * *		
16 At the discretion of the Commissioner of the Department of Health and Social Services, up to			
17 \$25,000,000 of unrestricted general funds may be transferred between all appropriations in			
18 the Department of Health and Social Services, except Medicaid Services.			
19 Alaska Pioneer Homes	16,045,000	16,045,000	
20 It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings			
21 through the privatization of food and janitorial services in all the Pioneer Homes as has been			
22 accomplished in the Juneau Pioneer Home.			
23 Alaska Pioneer Homes	64,200		
24 Management			
25 Pioneer Homes	15,980,800		
26 The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
27 on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and			
28 support receipts under AS 47.55.030.			
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30 Behavioral Health Treatment	52,920,200		
31 and Recovery Grants			
32 Alcohol Safety Action	1,363,700		
33 Program (ASAP)			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
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4	Administration			
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6	Prevention and Early			
7	Intervention Grants			
8	Designated Evaluation and	3,957,700		
9	Treatment			
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11	Institute			
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19	Management			
20	Front Line Social Workers	148,500		
21	Family Preservation	726,000		
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27	McLaughlin Youth Center	736,000		
28	Fairbanks Youth Facility	116,800		
29	Bethel Youth Facility	64,200		
30	Probation Services	611,500		
31	Public Assistance		13,200	13,200
32	Public Assistance	13,200		
33	Administration			

1		Appropriation	General	Other
2		Allocations	Items	Funds
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4	Health Planning and Systems	801,600		
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6	Nursing	98,200		
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8	services provided.			
9	Women, Children and Family	795,000		
10	Health			
11	Chronic Disease Prevention	10,000		
12	and Health Promotion			
13	Senior and Disabilities Services		24,684,800	23,354,800
14	Early Intervention/Infant	7,424,500		
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17	Services Administration			
18	General Relief/Temporary	740,300		
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22	Community Developmental	12,196,400		
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24	Commission on Aging	148,700		
25	Governor's Council on	799,400		
26	Disabilities and Special			
27	Education			
28	Departmental Support Services		459,800	459,800
29	Commissioner's Office	109,800		
30	HSS State Facilities Rent	350,000		
31	Medicaid Services		62,907,700	62,907,700
32	No money appropriated in this appropriation may be expended for an abortion that is not a			
33	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	Social Services may be expended only for mandatory services required under Title XIX of the			
4	Social Security Act and for optional services offered by the state under the state plan for			
5	medical assistance that has been approved by the United States Department of Health and			
6	Human Services.			
7	Behavioral Health Medicaid	62,524,600		
8	Services			
9	Children's Medicaid	383,100		
10	Services			
11	*****	*****		
12	***** Department of Labor and Workforce Development *****			
13	*****	*****		
14	Vocational Rehabilitation		125,000	125,000
15	Client Services	125,000		
16	*****	*****		
17	***** Department of Law *****			
18	*****	*****		
19	Criminal Division		15,000	15,000
20	Third Judicial District:	15,000		
21	Anchorage			
22	Civil Division		98,800	98,800
23	Human Services	98,800		
24	*****	*****		
25	***** Department of Natural Resources *****			
26	*****	*****		
27	It is the intent of the legislature that the Department of Natural Resources not purchase			
28	vehicles unless they are essential to work safety.			
29	Administration & Support Services		4,397,500	4,397,500
30	Mental Health Trust Lands	4,397,500		
31	Administration			
32	*****	*****		
33	***** Department of Revenue *****			

1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	* * * * *	* * * * *		
4	Alaska Mental Health Trust Authority	4,716,200	954,200	3,762,000
5	Mental Health Trust	4,262,000		
6	Operations			
7	Long Term Care Ombudsman	454,200		
8	Office			
9	* * * * *	* * * * *		
10	* * * * * University of Alaska * * * * *			
11	* * * * *	* * * * *		

12 It is the intent of the legislature that the Board of Regents of the University of Alaska return to
13 the legislature with a specific plan for consolidation that includes specified timelines for
14 anticipated results by the end of the 2016 calendar year; the plan would include, but would not
15 be limited to, the university restructuring to one administrative unit with one accreditation.

16 It is the intent of the legislature that the University of Alaska prioritize and streamline its
17 Personal Services within the Statewide Services Allocation.

18 It is the intent of the legislature that the University of Alaska conduct a comprehensive and
19 transparent cost-to-revenue analysis, which does not include student fees or appropriations
20 from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics
21 programs; furthermore, the university is to report back to the legislature with its findings by
22 the fifteenth day of the 2017 Legislative Session.

23 It is the intent of the legislature that the University of Alaska better utilize community
24 buildings, school district buildings, and other facilities in close proximity to its existing "brick
25 and mortar" campuses and satellite facilities that have low utilization rates of face-to-face
26 classes only if the restructuring results in a decreased total cost; furthermore, the university is
27 to report back to the legislature with its general plan to increase its use of "co-location" by the
28 fifteenth day of the 2017 Legislative Session.

29 It is the intent of the legislature that the President of the University of Alaska make it one of
30 his very highest priorities to improve student retention and graduation rates.

31 It is the intent of the legislature that the University of Alaska increase contributions from
32 alumni and private industry by a combined twenty percent, as well as seek out productive
33 public-private partnerships in an effort to increase self-supporting revenue and achieve a

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
1			
2			
3	balanced, sustainable budget.		
4	It is the intent of the legislature that the University of Alaska increase its incoming enrollment		
5	for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.		
6	It is the intent of the legislature that the University of Alaska further develop and improve		
7	upon its utilization of its land grants in order to generate additional revenue; furthermore, the		
8	university will create a comprehensive plan to expand its land grants as they relate to		
9	generating revenue and present it to the legislature no later than the fifteenth day of the 2017		
10	Legislative Session.		
11	It is the intent of the legislature that the University of Alaska focus FY17 UGF budget		
12	reductions on (1) non-core mission programs and services; and (2) reduced personal services		
13	for all employees across the board or through furloughs.		
14	University of Alaska	2,678,400	655,800
15	Anchorage Campus	2,628,400	
16	Fairbanks Campus	50,000	
17		*****	
18		***** Judiciary *****	
19		*****	
20	Alaska Court System	227,000	227,000
21	Trial Courts	227,000	
22	Therapeutic Courts	3,465,800	2,990,500
23	Therapeutic Courts	3,465,800	475,300
24	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3 Funding Source	Amount
4 Department of Administration	
5 1037 General Fund / Mental Health	2,106,900
6 1092 Mental Health Trust Authority Authorized Receipts	208,800
7 *** Total Agency Funding ***	2,315,700
8 Department of Corrections	
9 1037 General Fund / Mental Health	7,737,100
10 1092 Mental Health Trust Authority Authorized Receipts	506,900
11 *** Total Agency Funding ***	8,244,000
12 Department of Education and Early Development	
13 1037 General Fund / Mental Health	377,800
14 1092 Mental Health Trust Authority Authorized Receipts	75,000
15 *** Total Agency Funding ***	452,800
16 Department of Health and Social Services	
17 1037 General Fund / Mental Health	163,987,600
18 1092 Mental Health Trust Authority Authorized Receipts	3,603,700
19 1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
20 *** Total Agency Funding ***	191,215,800
21 Department of Labor and Workforce Development	
22 1092 Mental Health Trust Authority Authorized Receipts	125,000
23 *** Total Agency Funding ***	125,000
24 Department of Law	
25 1037 General Fund / Mental Health	98,800
26 1092 Mental Health Trust Authority Authorized Receipts	15,000
27 *** Total Agency Funding ***	113,800
28 Department of Natural Resources	
29 1092 Mental Health Trust Authority Authorized Receipts	4,397,500
30 *** Total Agency Funding ***	4,397,500
31 Department of Revenue	

1	1037	General Fund / Mental Health	454,200
2	1094	Mental Health Trust Administration	3,762,000
3	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
4	***	Total Agency Funding ***	4,716,200
5	University of Alaska		
6	1037	General Fund / Mental Health	655,800
7	1092	Mental Health Trust Authority Authorized Receipts	2,022,600
8	***	Total Agency Funding ***	2,678,400
9	Judiciary		
10	1037	General Fund / Mental Health	2,699,500
11	1092	Mental Health Trust Authority Authorized Receipts	475,300
12	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
13	***	Total Agency Funding ***	3,692,800
14	*****	Total Budget *****	217,952,000

15 (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	
5	1037 General Fund / Mental Health	178,117,700
6	*** Total Unrestricted General ***	178,117,700
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
9	*** Total Designated General ***	24,642,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,429,800
12	1094 Mental Health Trust Administration	3,762,000
13	*** Total Other Non-Duplicated ***	15,191,800

14 (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
	*****	*****	*****
***** Department of Health and Social Services *****			
	*****	*****	*****
10 MH Essential Program Equipment (HD 1-	500,000	250,000	250,000
11 40)			
12 MH Home Modification and Upgrades to	1,050,000	750,000	300,000
13 Retain Housing (HD 1-40)			
	*****	*****	*****
***** Department of Revenue *****			
	*****	*****	*****
17 Alaska Housing Finance Corporation			
18 MH: AHFC Homeless Assistance Program	7,700,000	6,850,000	850,000
19 (HD 1-40)			
20 MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000	
21 Housing (HD 1-40)			
22 (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	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	750,000
7	1092 Mental Health Trust Authority Authorized Receipts	550,000
8	*** Total Agency Funding ***	1,550,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	1,603,371
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	5,896,629
14	*** Total Agency Funding ***	9,200,000
15	***** Total Budget *****	10,750,000

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

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

3	Funding Source	Amount
4	Unrestricted General	
5	1004 Unrestricted General Fund Receipts	1,853,371
6	1037 General Fund / Mental Health	1,600,000
7	1139 Alaska Housing Finance Corporation Dividend	5,896,629
8	*** Total Unrestricted General ***	9,350,000
9	Other Non-Duplicated	
10	1092 Mental Health Trust Authority Authorized Receipts	1,400,000
11	*** Total Other Non-Duplicated ***	1,400,000

12 (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 in this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 8. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of
4 \$30,000,000 is appropriated from the general fund to the Department of Health and Social
5 Services, behavioral health, behavioral health treatment and recovery grants, for a pilot
6 program to develop additional substance use disorder services for the fiscal years ending
7 June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

8 * **Sec. 9. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated in this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h).

12 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
14 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

15 * **Sec. 10. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
16 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
17 and employees of the executive branch, Alaska Court System employees, employees of the
18 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
19 2017, of the following ongoing collective bargaining agreements:

20 (1) Alaska Correctional Officers Association, representing the correctional
21 officers unit;

22 (2) Public Safety Employees Association;

23 (3) Alaska Vocational Technical Center Teachers' Association;

24 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
25 marine unit;

26 (5) International Organization of Masters, Mates, and Pilots, for the masters,
27 mates, and pilots unit.

28 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
29 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2017, for
30 university employees who are not members of a collective bargaining unit and to implement
31 the terms for the fiscal year ending June 30, 2017, of the following collective bargaining

1 agreements:

2 (1) United Academics - American Association of University Professors,
3 American Federation of Teachers;

4 (2) University of Alaska Federation of Teachers (UAFT);

5 (3) United Academic - Adjuncts - American Association of University
6 Professors, American Federation of Teachers;

7 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.

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

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

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

23 * **Sec. 11. RETROACTIVITY.** If the appropriation made in sec. 8 of this Act takes effect
24 after April 17, 2016, sec. 8 of this Act is retroactive to April 17, 2016.

25 * **Sec. 12.** Section 8 of this Act takes effect April 17, 2016.

26 * **Sec. 13.** Except as provided in sec. 12 of this Act, this Act takes effect July 1, 2016.

ADOPTED
2/29/16

29-GH2742\H
Wallace
2/27/16

CS FOR HOUSE BILL NO. 257(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH 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, 2016 and ending June 30, 2017,
 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
	*****	*****	
***** Department of Administration *****			
	*****	*****	
Legal and Advocacy Services	2,315,700	2,106,900	208,800
Office of Public Advocacy	1,941,200		
Public Defender Agency	374,500		
	*****	*****	
***** Department of Corrections *****			
	*****	*****	
Health and Rehabilitation Services	8,244,000	7,737,100	506,900
Behavioral Health Care	6,632,500		
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
***** Department of Education and Early Development *****			
	*****	*****	

25 A school district may not receive state education aid for K-12 support appropriated under
 26 Section 1 of the Act and distributed by the Department of Education and Early Development
 27 under AS 14.17 if the school district

28 (1) Has a policy refusing to allow recruiters for any branch of the United States Military,
 29 Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of
 30 Investigation to contact students on a school campus if the school district allows college,
 31 vocational school, or other job recruiters on campus to contact students;

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	(2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or		
4	contact with students if the school makes the facility available to other non-school groups in		
5	the community; or		
6	(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a		
7	Junior Reserve Officers' Training Corps program.		
8	Teaching and Learning Support	452,800	377,800
9	Student and School	452,800	75,000
10	Achievement		
11	* * * * *	* * * * *	
12	* * * * * Department of Health and Social Services * * * * *		
13	* * * * *	* * * * *	
14	At the discretion of the Commissioner of the Department of Health and Social Services, up to		
15	\$25,000,000 of unrestricted general funds may be transferred between all appropriations in		
16	the Department of Health and Social Services, except Medicaid Services.		
17	Alaska Pioneer Homes	16,045,000	16,045,000
18	It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings		
19	through the privatization of food and janitorial services in all the Pioneer Homes as has been		
20	accomplished in the Juneau Pioneer Home.		
21	Alaska Pioneer Homes	64,200	
22	Management		
23	Pioneer Homes	15,980,800	
24	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
25	on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and		
26	support receipts under AS 47.55.030.		
27	Behavioral Health	81,551,700	79,801,100
28	Behavioral Health Treatment	52,920,200	
29	and Recovery Grants		
30	Alcohol Safety Action	1,363,700	
31	Program (ASAP)		
32	Behavioral Health	5,853,700	
33	Administration		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Behavioral Health	6,221,400			
4	Prevention and Early				
5	Intervention Grants				
6	Designated Evaluation and	3,957,700			
7	Treatment				
8	Alaska Psychiatric	6,391,100			
9	Institute				
10	Alaska Mental Health Board	954,500			
11	and Advisory Board on				
12	Alcohol and Drug Abuse				
13	Suicide Prevention Council	651,300			
14	Residential Child Care	3,238,100			
15	Children's Services		2,191,900	2,191,900	
16	Children's Services	69,500			
17	Management				
18	Front Line Social Workers	148,500			
19	Family Preservation	726,000			
20	Foster Care Augmented Rate	500,000			
21	Foster Care Special Need	747,900			
22	Health Care Services		128,400	128,400	
23	Residential Licensing	128,400			
24	Juvenile Justice		1,528,500	1,255,400	273,100
25	McLaughlin Youth Center	736,000			
26	Fairbanks Youth Facility	116,800			
27	Bethel Youth Facility	64,200			
28	Probation Services	611,500			
29	Public Assistance		13,200	13,200	
30	Public Assistance	13,200			
31	Administration				
32	Public Health		1,704,800	1,454,800	250,000
33	Health Planning and Systems	801,600			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Development			
4	Nursing	98,200		
5	It is the intent of the legislature that, where possible, Public Health Nursing charge for			
6	services provided.			
7	Women, Children and Family	795,000		
8	Health			
9	Chronic Disease Prevention	10,000		
10	and Health Promotion			
11	Senior and Disabilities Services		24,684,800	23,354,800
12	Early Intervention/Infant	7,424,500		
13	Learning Programs			
14	Senior and Disabilities	3,075,500		
15	Services Administration			
16	General Relief/Temporary	740,300		
17	Assisted Living			
18	Senior Community Based	300,000		
19	Grants			
20	Community Developmental	12,196,400		
21	Disabilities Grants			
22	Commission on Aging	148,700		
23	Governor's Council on	799,400		
24	Disabilities and Special			
25	Education			
26	Departmental Support Services		459,800	459,800
27	Commissioner's Office	109,800		
28	HSS State Facilities Rent	350,000		
29	Medicaid Services		62,907,700	62,907,700
30	No money appropriated in this appropriation may be expended for an abortion that is not a			
31	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
32	Social Services may be expended only for mandatory services required under Title XIX of the			
33	Social Security Act and for optional services offered by the state under the state plan for			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3		Funds	Funds
4	medical assistance that has been approved by the United States Department of Health and		
5	Human Services.		
6	Behavioral Health Medicaid	62,524,600	
7	Services		
8	Children's Medicaid	383,100	
9	Services		
	*****	*****	
10	***** Department of Labor and Workforce Development *****		
11	*****	*****	
12	Vocational Rehabilitation	125,000	125,000
13	Client Services	125,000	
14	*****	*****	
15	***** Department of Law *****		
16	*****	*****	
17	Criminal Division	15,000	15,000
18	Third Judicial District:	15,000	
19	Anchorage		
20	Civil Division	98,800	98,800
21	Human Services	98,800	
22	*****	*****	
23	***** Department of Natural Resources *****		
24	*****	*****	
25	It is the intent of the legislature that the Department of Natural Resources not purchase		
26	vehicles unless they are essential to work safety.		
27	Administration & Support Services	4,397,500	4,397,500
28	Mental Health Trust Lands	4,397,500	
29	Administration		
30	*****	*****	
31	***** Department of Revenue *****		
32	*****	*****	
33	Alaska Mental Health Trust Authority	4,716,200	954,200
			3,762,000

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	Mental Health Trust	4,262,000	
4	Operations		
5	Long Term Care Ombudsman	454,200	
6	Office		

7 * * * * * * * * * *
 8 * * * * * **University of Alaska** * * * * *
 9 * * * * * * * * * *

10 It is the intent of the legislature that the Board of Regents of the University of Alaska return to
 11 the legislature with a specific plan for consolidation that includes specified timelines for
 12 anticipated results by the end of the 2016 calendar year; the plan would include, but would not
 13 be limited to, the university restructuring to one administrative unit with one accreditation.

14 It is the intent of the legislature that the University of Alaska prioritize and streamline its
 15 Personal Services within the Statewide Services Allocation.

16 It is the intent of the legislature that the University of Alaska conduct a comprehensive and
 17 transparent cost-to-revenue analysis, which does not include student fees or appropriations
 18 from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics
 19 programs; furthermore, the university is to report back to the legislature with its findings by
 20 the fifteenth day of the 2017 Legislative Session.

21 It is the intent of the legislature that the University of Alaska better utilize community
 22 buildings, school district buildings, and other facilities in close proximity to its existing "brick
 23 and mortar" campuses and satellite facilities that have low utilization rates of face-to-face
 24 classes only if the restructuring results in a decreased total cost; furthermore, the university is
 25 to report back to the legislature with its general plan to increase its use of "co-location" by the
 26 fifteenth day of the 2017 Legislative Session.

27 It is the intent of the legislature that the President of the University of Alaska make it one of
 28 his very highest priorities to improve student retention and graduation rates.

29 It is the intent of the legislature that the University of Alaska increase contributions from
 30 alumni and private industry by a combined twenty percent, as well as seek out productive
 31 public-private partnerships in an effort to increase self-supporting revenue and achieve a
 32 balanced, sustainable budget.

33 It is the intent of the legislature that the University of Alaska increase its incoming enrollment

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.		
4	It is the intent of the legislature that the University of Alaska further develop and improve		
5	upon its utilization of its land grants in order to generate additional revenue; furthermore, the		
6	university will create a comprehensive plan to expand its land grants as they relate to		
7	generating revenue and present it to the legislature no later than the fifteenth day of the 2017		
8	Legislative Session.		
9	It is the intent of the legislature that the University of Alaska focus FY17 UGF budget		
10	reductions on (1) non-core mission programs and services; and (2) reduced personal services		
11	for all employees across the board or through furloughs.		
12	University of Alaska	2,678,400	655,800
13	Anchorage Campus	2,628,400	
14	Fairbanks Campus	50,000	
15		*****	
16		***** Judiciary *****	
17		*****	
18	Alaska Court System	227,000	227,000
19	Trial Courts	227,000	
20	Therapeutic Courts	3,465,800	2,990,500
21	Therapeutic Courts	3,465,800	475,300
22	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3	Funding Source	Amount
4	Department of Administration	
5	1037 General Fund / Mental Health	2,106,900
6	1092 Mental Health Trust Authority Authorized Receipts	208,800
7	*** Total Agency Funding ***	2,315,700
8	Department of Corrections	
9	1037 General Fund / Mental Health	7,737,100
10	1092 Mental Health Trust Authority Authorized Receipts	506,900
11	*** Total Agency Funding ***	8,244,000
12	Department of Education and Early Development	
13	1037 General Fund / Mental Health	377,800
14	1092 Mental Health Trust Authority Authorized Receipts	75,000
15	*** Total Agency Funding ***	452,800
16	Department of Health and Social Services	
17	1037 General Fund / Mental Health	163,987,600
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19	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,624,500
20	*** Total Agency Funding ***	191,215,800
21	Department of Labor and Workforce Development	
22	1092 Mental Health Trust Authority Authorized Receipts	125,000
23	*** Total Agency Funding ***	125,000
24	Department of Law	
25	1037 General Fund / Mental Health	98,800
26	1092 Mental Health Trust Authority Authorized Receipts	15,000
27	*** Total Agency Funding ***	113,800
28	Department of Natural Resources	
29	1092 Mental Health Trust Authority Authorized Receipts	4,397,500
30	*** Total Agency Funding ***	4,397,500
31	Department of Revenue	

1	1037	General Fund / Mental Health	454,200
2	1094	Mental Health Trust Administration	3,762,000
3	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	500,000
4		*** Total Agency Funding ***	4,716,200
5		University of Alaska	
6	1037	General Fund / Mental Health	655,800
7	1092	Mental Health Trust Authority Authorized Receipts	2,022,600
8		*** Total Agency Funding ***	2,678,400
9		Judiciary	
10	1037	General Fund / Mental Health	2,699,500
11	1092	Mental Health Trust Authority Authorized Receipts	475,300
12	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
13		*** Total Agency Funding ***	3,692,800
14		***** Total Budget *****	217,952,000

15 (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	
5	1037 General Fund / Mental Health	178,117,700
6	*** Total Unrestricted General ***	178,117,700
7	Designated General	
8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500
9	*** Total Designated General ***	24,642,500
10	Other Non-Duplicated	
11	1092 Mental Health Trust Authority Authorized Receipts	11,429,800
12	1094 Mental Health Trust Administration	3,762,000
13	*** Total Other Non-Duplicated ***	15,191,800

14 (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

	***** Department of Health and Social Services *****		

10	MH Essential Program Equipment (HD 1-	500,000	250,000
11	40)		250,000
12	MH Home Modification and Upgrades to	1,050,000	750,000
13	Retain Housing (HD 1-40)		300,000
14	*****	*****	
15	***** Department of Revenue *****		
16	*****		
16	*****		
17	Alaska Housing Finance Corporation		
18	MH: AHFC Homeless Assistance Program	7,700,000	6,850,000
19	(HD 1-40)		850,000
20	MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000
21	Housing (HD 1-40)		
22	(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	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	750,000
7	1092 Mental Health Trust Authority Authorized Receipts	550,000
8	*** Total Agency Funding ***	1,550,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	1,603,371
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	5,896,629
14	*** Total Agency Funding ***	9,200,000
15	***** Total Budget *****	10,750,000

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

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

3	Funding Source	Amount
4	Unrestricted General	
5	1004 Unrestricted General Fund Receipts	1,853,371
6	1037 General Fund / Mental Health	1,600,000
7	1139 Alaska Housing Finance Corporation Dividend	5,896,629
8	*** Total Unrestricted General ***	9,350,000
9	Other Non-Duplicated	
10	1092 Mental Health Trust Authority Authorized Receipts	1,400,000
11	*** Total Other Non-Duplicated ***	1,400,000

12 (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 in 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 in 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 2017, of the following ongoing collective bargaining agreements:

15 (1) Alaska Correctional Officers Association, representing the correctional
16 officers unit;

17 (2) Public Safety Employees Association;

18 (3) Alaska Vocational Technical Center Teachers' Association;

19 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
20 marine unit;

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

23 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
24 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2017, for
25 university employees who are not members of a collective bargaining unit and to implement
26 the terms for the fiscal year ending June 30, 2017, of the following collective bargaining
27 agreements:

28 (1) United Academics - American Association of University Professors,
29 American Federation of Teachers;

30 (2) University of Alaska Federation of Teachers (UAFT);

31 (3) United Academic - Adjuncts - American Association of University

1 Professors, American Federation of Teachers;

2 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.

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

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

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

18 * **Sec. 10.** This Act takes effect July 1, 2016.