

**HOUSE FINANCE  
COMMITTEE**

**ROUND 2  
AMENDMENT PACKET**

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Information Technology</b>												
<b>Alaska Land Mobile Radio</b>												
H DOA 3 - 3009: Structure/Infrastructure Land	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$949.9 and the FY19 Governor's request is \$3947.3. A decrement of \$1,000.0 will result in a FY 19 budget request of \$2947.3 for structure, infrastructure and land repairs, maintenance, rental, and leases.												
1004 Gen Fund (UGF)		-1,000.0										
<b>* Allocation Total *</b>		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>State of Alaska Telecommunications System</b>												
H DOA 4 - 3003: Information Technology	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$10.1 and the FY19 Governor's request is \$105.7. A decrement of \$50.0 will result in a FY 19 budget request of \$55.7 for software licensing and maintenance, training and consulting.												
1004 Gen Fund (UGF)		-50.0										
<b>* Allocation Total *</b>		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
H DOA 5 - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA.	Inc	465.0	428.0	0.0	37.0	0.0	0.0	0.0	0.0	4	0	0
Offered by Representative Gara												
The Office of Public Advocacy (OPA) Child Advocacy Unit represents the best interests of abused and neglected children who are involved in the juvenile courts, including Child in Need of Aid (CINA), domestic violence, juvenile delinquency, private custody, adoption, emancipation, and other cases. Most of their cases involve children in the foster care system and their interest in quickly finding a loving, permanent home for them, which will often be their original family.												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Legal and Advocacy Services (continued)**

**Office of Public Advocacy (continued)**

**H DOA 5** - Improve services provided to abused and neglected children by adding 4 Guardian ad Litem to OPA. (continued)

Guardian Ad Litem (GALs) are an independent voice for these children, neither representing the state nor parents. Unfortunately, their current caseloads of 100-110 children (sometimes more) are unmanageably high. A reasonable caseload is approximately 80 children per GAL. These heavy loads prevent GALs from getting to know the children they are charged with representing, and adequately assessing and speaking on behalf of their best interests. In many respects, the voices of GALs are the most critical in the child protection system.

The number of Guardian Ad Litem appointments has skyrocketed in recent years, growing from 1,076 in FY 12 to 1,949 in FY 17. Almost all of these are for CINA cases. A smaller number are for custody and domestic violence cases. GALs are court-appointed and statutorily required through AS 44.21.410. With high caseloads, GALS are not able to visit children regularly and risk not being able to know youth well enough to succeed at effectively promoting their best interests.

While OPA is using contractors to meet some of the need, it has been difficult to find and retain contract GALs and ensure high quality work. Staff GALs generally provide higher quality service because they have direct supervision and support and greater knowledge of relevant laws and policies.

Hiring one additional GAL each in Anchorage, Fairbanks, Palmer, and Juneau will meet help this need and bring caseloads down to acceptable levels.

1004 Gen Fund (UGF)      465.0

**\* Allocation Total \***

	465.0	428.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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**Public Defender Agency**

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
<b>H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload</b>	Inc	1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Offered by Representative Grenn

The Public Defender Agency FY2018 caseload is projected to exceed both American Bar Association and Alaska Division of Legislative Audit guidelines for maximum ethically permissible caseloads. Second quarter data for FY2018 shows substantial increases in major case appointments across the State, with increases projected into FY2019.

Per Alaska Division of Legislative Audit standards, the recommended maximum ethical caseload for the Public Defender Agency is 60 hours per week, or a weighted average of 59 cases per attorney. The Agency is currently projecting a weighted average of 92 cases per attorney, 56% above the recommended maximum.

These caseloads are unsustainable, cannot be absorbed, and may force attorneys to refuse case appointments on ethical grounds. Insufficient resources will cause additional delay across the justice system, expose the state to liability for failing to meet its constitutional obligations, and increase the likelihood that courts will take independent action. The State may then be required to contract private attorneys at a significantly higher, hourly rate. Delays on the side of Public Defenders will also have an impact on victims of crime who have a constitutional right to the timely resolution of their case.

This amendment adds four Attorney III positions and one Law Office Assistant I position. The attorney positions are expected to be located in Bethel, Ketchikan, Fairbanks, and Anchorage, with the additional support staff position located in Anchorage.

Given the Public Defender Agency has consistently received annual supplemental funding to meet constitutional obligations, it is likely this funding

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
<b>H DOA 6 - Increase Public Defender Agency Funding to Meet Projected FY19 Caseload (continued)</b>												
will be requested through the FY2019 Supplemental Budget, if not funded through the Operating Budget process.												
1004 Gen Fund (UGF)		1,034.0										
<b>H DOA 7 - Delete 10 Attorney V positions in Public Defender Agency.</b>	Dec	-2,104.0	-2,104.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Offered by Representative Pruitt												
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.												
These amendments will reduce the funding for Attorney V's in the Public Defender Agency by \$2,104.0. An average UGF cost of 10 Attorney V's was approximately \$210.0 per position. An average UGF cost of 10 Attorney II's was approximately \$138.0 per position. Removing 10 Attorney V's will allow hiring of 15 Attorney II's for the same cost.												
1004 Gen Fund (UGF)		-2,104.0										
<b>H DOA 8 - Add 15 Attorney II positions in Public Defender Agency.</b>	Inc	2,104.0	2,104.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
Offered by Representative Pruitt												
The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guidelines for maximum ethically permissible caseloads. Continued increases in civil case appointments combined with staff reductions resulted in caseloads that remain above guideline maximums even though criminal case appointments declined in FY2017. The Agency projects that caseloads will remain above guideline limits in FY2018 and FY2019.												

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
<b>H DOA 8 - Add 15 Attorney II positions in Public Defender Agency. (continued)</b>												
These amendments will reduce the funding for Attorney V's in the Public Defender Agency by \$2,104.0. An average UGF cost of 10 Attorney V's was approximately \$210.0 per position. An average UGF cost of 10 Attorney II's was approximately \$138.0 per position. Removing 10 Attorney V's will allow hiring of 15 Attorney II's for the same cost.												
	1004 Gen Fund (UGF)	2,104.0										
<b>* Allocation Total *</b>		1,034.0	1,034.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
<b>** Appropriation Total **</b>		1,499.0	1,462.0	0.0	37.0	0.0	0.0	0.0	0.0	14	0	0
<b>*** Agency Total ***</b>		449.0	1,462.0	0.0	-1,013.0	0.0	0.0	0.0	0.0	14	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs</b>												
<b>Community and Regional Affairs</b>												
<b>H CED 3 - 3000 Education Services</b>	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$130.4 and the FY19 Governor's request is \$230.0. A decrement of \$50.0 will result in a FY 19 budget request of \$180.0 in Training, Educational Conferences, agency memberships, tuition, books and fees for work-related courses.												
1004 Gen Fund (UGF) -50.0												
<b>H CED 4 - 3011: Other Services</b>	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$59.4 and the FY19 Governor's request is \$477.6. A reduction of \$200.0 will result in a FY 19 budget request of \$277.6 to pay for other services, including printer/copy machine services, printing services and State Travel Office fees. This reduction will allow for a FY 19 budget which is \$218.2 over FY 17 actual expenditures.												
1004 Gen Fund (UGF) -200.0												
<b>* Allocation Total *</b>												
<b>** Appropriation Total **</b>												
<b>Economic Development</b>												
<b>Economic Development</b>												
<b>H CED 5 - 3011 Other services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$87.3 and FY19 Governor's request is \$298.3. A decrement of \$100.0 will result in a FY 19 budget request of \$198.3 in other services, including printer/copy machine services, contracting services, marketing collateral materials, and State Travel Office fees. This reduction will still allow for a FY 19 budget that is more than twice the amount actually expended in FY 17.												
1004 Gen Fund (UGF) -100.0												
<b>* Allocation Total *</b>												
<b>** Appropriation Total **</b>												

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Alcohol and Marijuana Control Office**

**Alcohol and Marijuana Control Office**

**H CED 6 - Add Legislative Intent regarding Marijuana Regulation**

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Seaton

Wordage:

It is the intent of the legislature that the July 1, 2019, appropriation of the unexpended and unobligated program receipts from the licensing and application fees related to the regulation of marijuana of the Department of Commerce, Community, and Economic Development, Alcohol and Marijuana Control Office, be limited to the cost of marijuana regulation for the fiscal year ending June 30, 2020, and that the remaining unexpended and unobligated balance of program receipts from the licensing and application fees related to the regulation of marijuana on June 30, 2019, lapse into the general fund.

It is the intent of the legislature that licensing and application fees related to the regulation of the marijuana industry be maintained at a level that allows for the sum of \$4,646,100 to lapse into the general fund, at which time licensing and application fees may be adjusted to cover anticipated annual operating costs for marijuana regulation.

It is the intent of the legislature that the Alcohol and Marijuana Control Office report to the co-chairs of the Finance Committees and the Legislative Finance Division by January 1, 2020, the amount of program receipts from the licensing and application fees related to the regulation of marijuana that lapsed into the general fund.

Explanation:

30-GH2564O.14

This amendment adds legislative intent language directing the Alcohol and Marijuana Control Office as follows:

--In the FY20 budget, limit the amount of unexpended and unobligated program receipts from licensing and application fees related to the regulation of

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alcohol and Marijuana Control Office (continued)</b>												
<b>Alcohol and Marijuana Control Office (continued)</b>												
H CED 6 - Add Legislative Intent regarding Marijuana Regulation (continued)												
marijuana that are carried forward from FY19 into FY20, equal to the cost of marijuana regulation.												
--All excess program receipts at the end of FY19, lapse to the general fund.												
--Maintain the level of licensing and application fees at a level that allows for \$4,646,100 to lapse to the general fund, and once that occurs licensing and application fees may be adjusted to cover the anticipated annual operating costs for marijuana regulation.												
--\$4,646,100 equals the total unrestricted general funds used to implement the regulation of marijuana												
-Actual expenditures in FY15 and FY16 totaled \$1,812,500												
-Actual expenditures in FY17 totaled \$1,248,300												
-Appropriation in FY18 totaled \$1,052,500												
-Appropriation in FY19 totaled \$532,800												
--Provide a report by January 1, 2020 to the co-chairs of the Finance Committee and Legislative Finance Division on the amount of program receipts lapsed to the general fund.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Alaska Energy Authority**

**Alaska Energy Authority Rural Energy Assistance**

H CED 7 - 2000 In-State Employee Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$33.0 and the FY19 Governor's request is \$125.0. A decrement of \$50.0 will result in a FY 19 budget request of \$75.0. With this												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Alaska Energy Authority (continued)**

**Alaska Energy Authority Rural Energy Assistance (continued)**

**H CED 7 - 2000 In-State Employee Travel**  
(continued)

reduction, the FY 19 budget request is more than twice the amount actually expended in FY17 for in-state transportation costs for travel relating to administration, conventions and meetings, boards and commissions.

1004 Gen Fund (UGF) -50.0

**H CED 8 - 3011: Other Services**

Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY17 Actuals were \$252.2 and the FY 19 Governor's budget request is \$582.0.

A decrement of \$100.0 will result in a FY 19 budget request of \$482.0 for other professional services which is \$229.8 more than FY 17 actual expenditures.

1004 Gen Fund (UGF) -100.0

**\* Allocation Total \***

-150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**\*\* Appropriation Total \*\***

-150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Regulatory Commission of Alaska**

**Regulatory Commission of Alaska**

**H CED 9 - Broadband Mapping**

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Guttenberg

Wordage:

It is the intent of the legislature that the Regulatory Commission of Alaska produce a map of broadband coverage in the state, using the best available GIS data and technology. The Regulatory Commission of Alaska shall deliver a report summarizing mapping efforts and results to the Speaker of the House, the President of the Senate, the Co-Chairs of the House Finance Committee, the Co-Chairs of the Senate Finance Committee, and the Legislative Finance Division, by January 1, 2019.

Explanation:

On December 1st, 2017, the RCA released it's legislative report on Alaska's current and future broadband coverage in response to intent language in the FY18 operating budget. This amendment directs the RCA to follow up on those

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Regulatory Commission of Alaska (continued)</b>												
<b>Regulatory Commission of Alaska (continued)</b>												
<b>H CED 9 - Broadband Mapping (continued)</b>												
efforts and continue developing maps that help determine the extent of broadband coverage in Alaska.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-500.0	0.0	-50.0	-450.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>												
<b>Institution Director's Office</b>												
<b>H DOC 6 - 3001 Financial Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$19.2 and the FY 19 Governor's budget request is \$226.7												
for management and consulting services. A decrement of \$100.0 will result in a												
FY 19 budget request of \$126.7 which is \$107.5 over FY 17 actual												
expenditures.												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>												
<b>Vocational Education Programs</b>												
<b>H DOC 7 - Decrement</b>	Dec	-107.3	0.0	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
Reduce to 2017 final numbers accounting for CPI.												
1004 Gen Fund (UGF)		-107.3										
<b>* Allocation Total *</b>		-107.3	0.0	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-107.3	0.0	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-207.3	0.0	0.0	-207.3	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**K-12 Aid to School Districts  
Foundation Program**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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L H DOE 3 - School consolidation hold harmless for FY19 and FY20 Offered by Representative Seaton See 30-GH2564O.29	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The current Foundation statutes provide for a hold harmless provision in AS 14.17.410(b)(1)(E) which provides a step down process if a district's total school size adjusted average daily membership (ADM) decreases by 5% or more from one year to the next. This provision provides a three-year step down of funds for schools that rapidly lose students.

However, other school districts that have seen less dramatic enrollment declines could still save money by consolidating schools. The current School Size Factor in statute would cause districts that did this to lose state aid, offsetting the savings.

This amendment would grant an amount equal to the funding reduction to the school district in FY19, so the school district is held harmless immediately after the school consolidation. This provision is limited to consolidation of schools within a single community, ensuring that this does not cause districts to close the sole school in a community. The language also includes intent language that the legislature will include similar language in the budget next year, giving districts additional time to prepare.

There is no change to the budget. Any grant given by this language would be offset by a reduction to the K-12 foundation formula.

<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Education Support and Admin Services**

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support and Admin Services (continued)</b>												
<b>Student and School Achievement</b>												
<b>H DOE 4 - 3001 Financial Services</b>	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$545.2 and the FY19 Governor's request is \$1,115.0. This decrement of \$200.0 will result in a FY 19 budget request of \$915.5 which is \$369.8 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-200.0										
<b>H DOE 5 - 3011 Other Services</b>	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$5,374.5 and the FY19 Governor's request is \$6,449.4. A decrement of \$250.0 in professional activities will result in a FY 19 budget request of \$6199.4 which is \$824.9 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-250.0										
<b>H DOE 6 - 4000 Business</b>	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$149.4 and the FY19 Governor's request is \$217.8. A decrement of \$50.0 will result in a FY 19 budget request of \$167.8 which is \$18.4 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-50.0										
<b>* Allocation Total *</b>		-500.0	0.0	0.0	-450.0	-50.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-500.0	0.0	0.0	-450.0	-50.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>												
<b>Mt. Edgecumbe Boarding School</b>												
<b>H DOE 7 - 3011 Other Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY16 Actuals were \$299.9, FY 17 Actuals were \$101.3 and the FY 19 Governor's request is \$450.8 A decrement of \$100.0 will result in a FY 19 budget request of \$350.8 which is \$249.5 over FY 17 actual expenditures and \$50.9 over FY 16 actual expenditures.												
1066 Pub School (Other)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**\*\*\* Agency Total \*\*\***

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	-600.0	0.0	0.0	-550.0	-50.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>												
<b>State Support Services</b>												
<b>H DEC 1 - Decrease in services.</b>												
	Dec	-278.6	0.0	0.0	-278.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Pruitt												
Decrease in services. Remaining amount is 17.5% increase from the												
FY17actual to the FY19GovAdj.												
	1004 Gen Fund (UGF)	-278.6										
<b>* Allocation Total *</b>		-278.6	0.0	0.0	-278.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-278.6	0.0	0.0	-278.6	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>												
<b>Laboratory Services</b>												
<b>H DEC 2 - Eliminate funding for Dairy Program.</b>												
	Dec	-413.6	-413.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Pruitt												
The state pays 100% of this program with no fees generated to offset cost.												
There is currently only one business benefiting from this service.												
	1004 Gen Fund (UGF)	-413.6										
<b>* Allocation Total *</b>		-413.6	-413.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Appropriation Total **</b>		-413.6	-413.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Air Quality</b>												
<b>Air Quality</b>												
<b>H DEC 3 - 3011: Other Services</b>												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2017 Actuals were \$345.7 and the FY 19 Governor's budget request is												
\$430.0. A decrement of \$50.0 will result in a FY 19 budget request of \$380.0 to												
be used for printing and professional services not listed in other categories.												
This is an increase of \$34.3 over FY 17 actual expenditures.												
	1004 Gen Fund (UGF)	-50.0										
<b>* Allocation Total *</b>		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

**Water**

**Water Quality Infrastructure Support & Financing**

<b>H DEC 4 - Reduces funding to the Ocean</b>	Dec	-3,421.0	0.0	0.0	-3,421.0	0.0	0.0	0.0	0.0	0	0	0
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Ranger program.

Offered by Representative Pruitt

The merger of divisions and responsibilities in DEC has increased the administrative burden on the department.

Eliminating the funding for the Ocean Ranger program will allow the Department to focus administrative efforts on other measures such as safe and sustainable sanitation and water facilities in Rural Alaska.

1205 Ocn Ranger (Other) -3,421.0

<b>* Allocation Total *</b>		-3,421.0	0.0	0.0	-3,421.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-3,421.0	0.0	0.0	-3,421.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-4,163.2	-413.6	0.0	-3,749.6	0.0	0.0	0.0	0.0	-2	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>												
<b>Southeast Region Fisheries Management</b>												
<b>H DFG 5 - 3011: Other Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY16 Actuals \$524.9 and FY19 Governor \$826.0. A decrease of \$100.0 leaves \$726.0 in environmental conservation, economic development fees and other services not yet determined.												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Fisheries Management</b>												
<b>H DFG 6 - 3010: Equipment/Machinery</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$114.1 and FY19 Governor \$355.7. A decrease of \$100.0 leaves \$255.7 for equipment rental and maintenance services and equipment operator charges.												
1004 Gen Fund (UGF)		-100.0										
<b>H DFG 7 - 3011: Other Services</b>	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$277.5 and FY19 Governor \$1,041.3. A decrease of \$200.0 leaves \$841.3 for printing, copy, transportation and consulting services, other services not yet determined.												
1004 Gen Fund (UGF)		-200.0										
<b>* Allocation Total *</b>		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>												
<b>H DFG 8 - 3011: Other Services</b>	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$417.7 and FY19 Governor \$801.9. A decrease of \$200.0 leaves \$601.9 for printing, copy, transportation and consulting services.												
1004 Gen Fund (UGF)		-200.0										
<b>H DFG 9 - 4005: Building Materials</b>	Dec	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$26.0 and FY19 Governor \$227.2. A decrease of \$100.0 leaves \$127.2 for building materials.												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>AYK Region Fisheries Management (continued)</b>												
<b>H DFG 9 - 4005: Building Materials</b>												
<b>(continued)</b>												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		<b>-300.0</b>	0.0	0.0	-200.0	-100.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>												
<b>H DFG 10 - 3010: Equipment/Machinery</b>												
Dec		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$114.0 and FY19 Governor \$389.3. A decrease of \$100.0 leaves \$289.3 for equipment rental and maintenance services and equipment operator charges.												
1004 Gen Fund (UGF)		-100.0										
<b>H DFG 11 - 3011: Other Service</b>	Dec	<b>-400.0</b>	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 17 Actuals \$943.6 and FY 19 Governor \$1,578.7. A decrement of \$400.0 leaves \$1,178.7 for printing, copy, transportation and consulting services.												
1004 Gen Fund (UGF)		-400.0										
<b>* Allocation Total *</b>		<b>-500.0</b>	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Fisheries Management</b>												
<b>H DFG 12 - 3003: Information Technology</b>												
Dec		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$108.1 and FY19 Governor \$413.2. A decrease of \$200.0 leaves \$213.2 for information technology training and consulting, software licensing and maintenance.												
1004 Gen Fund (UGF)		-200.0										
<b>H DFG 13 - 3011: Other Services</b>	Dec	<b>-1,000.0</b>	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$619.3 and FY19 Governor \$2,227.0. A decrease of \$1,000.0 leaves \$1,227.0 for printing, copy, Transportation and Consulting Services. Environmental conservation and economic development fees.												
1004 Gen Fund (UGF)		-1,000.0										

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>												
<b>Statewide Fisheries Management (continued)</b>												
<b>* Allocation Total *</b>		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-2,400.0	0.0	0.0	-2,300.0	-100.0	0.0	0.0	0.0	0	0	0
<b>Sport Fisheries</b>												
<b>Sport Fisheries</b>												
<b>H DFG 14 - 3011: Other Services</b>		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$2,093.2 and FY19 Governor \$3,750.0. A decrease of \$100.0 leaves \$3,650.0 for contracts and cooperative agreement.												
1004 Gen Fund (UGF)		-100.0										
<b>H DFG 15 - 4015: Parts and Supplies</b>		Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0
Offered by Representative Wilson												
FY17 Actuals \$142.6 and FY19 Governor \$368.6. A decrease of \$50.0 leaves \$318.6 for parts and supplies for repair and maintenance.												
1004 Gen Fund (UGF)		-50.0										
<b>* Allocation Total *</b>		-150.0	0.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-150.0	0.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</b>												
<b>H DFG 16 - 2000: In-State Employee Travel</b>		Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$522.7 and the FY19 Governor's budget request is \$980.1. A decrement of \$50.0 will result in a FY19 budget request of \$930.1 for In-State Employee Travel, \$407.4 more than FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-50.0										
<b>H DFG 17 - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects</b>		Inc	164.9	164.9	0.0	0.0	0.0	0.0	0.0	1	0	1
Offered by Representative Ortiz												
Federal Pittman-Robertson (P/R) Funds are derived from an 11 percent federal excise tax on sporting arms, ammunition, and archery equipment, and a 10												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Wildlife Conservation (continued)**

**Wildlife Conservation (continued)**

**H DFG 17** - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects (continued)

percent tax on handguns. These funds are apportioned each year to the states. The funding was to be used for restoration of wild birds and mammals and to acquire, develop and manage wildlife habitats, hunter training programs and the development, operation and maintenance of public shooting ranges and for wildlife access.

An increase in the sale of firearms and ammunition has significantly increased the amount of Pittman-Robertson funding allocated to the Division of Wildlife in Alaska's Department of Fish and Game. Although there is a 3:1 match, given the state's fiscal situation, meeting this match has been challenging. In fact, the state match shortfall has resulted in Alaska reverting a total of \$3.3 million of P/R funding (\$1.9 in FY17 and \$1.4 in FY18). If other sources of match are not identified or appropriated, another \$3.9 million is expected to revert on September 30, 2018 and \$6 million in FY19.

The requested positions and funding will allow for the establishment of a statewide wildlife access program in the Division of Wildlife Conservation. These positions will work with the Department of Natural Resources, municipalities and other entities to identify wildlife access projects that qualify for federal P/R funding. Up until now, the focus of the department has been on Hunter Access programs. Expanding the scope of projects to "wildlife access" projects allows for the following:

--Flexibility in the types of projects that can be funded by federal P/R funds; and

--Additional opportunities for obtaining match. Communities and non-profits may be willing to leverage their funding to obtain federal funds for eligible projects (such as trails or cabins).

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Wildlife Conservation (continued)**

**Wildlife Conservation (continued)**

**H DFG 17** - Add Positions for the Creation of a New Wildlife Access Program and to Review Wildlife Access Projects (continued)

UGF is requested because the funding source provides the maximum flexibility for the types of projects the employees will be able to pursue. Use of Fish and Game funding is limited to projects that benefit hunters and trappers.

1002 Fed Rcpts (Fed)	123.7
1003 G/F Match (UGF)	41.2

<b>H DFG 18</b> - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19	Inc0TI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Seaton  
Federal Pittman-Robertson (P/R) Funds are derived from an 11 percent federal excise tax on sporting arms, ammunition, and archery equipment, and a 10 percent tax on handguns. These funds are apportioned each year to the states. The funding is to be used for restoration of wild birds and mammals and to acquire, develop and manage wildlife habitats, hunter training programs and the development, operation and maintenance of public shooting ranges.

A surge in the sale of firearms and ammunition has significantly increased the amount of Pittman-Robertson funding allocated to the Division of Wildlife in Alaska's Department of Fish and Game. Although there is a 3:1 match, given the state's fiscal situation, meeting this match has been challenging. In fact, the state match shortfall has resulted in Alaska reverting a total of \$3.3 million of P/R funding (\$1.9 in FY17 and \$1.4 in FY18). If other sources of match are not identified or appropriated, another \$3.9 million is expected to revert on September 30, 2018, and another \$6 million in FY19.

The fund source is the rural development initiative fund. The fund has \$3.3 million in cash, 45 outstanding loans, projected loan demand of \$780.0 in FY19, and a current loan to asset ratio of 65%. Appropriating \$1 million from the fund

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>												
<b>Wildlife Conservation (continued)</b>												
H DFG 18 - Add one-time increment to reduce the chance of lapsing federal Pittman-Robertson funding in FY19 (continued) will result in a loan to asset ratio of 69%.												
This funding will be used to match available Pittman-Robertson Funding in FY19.												
1164 Rural Dev (DGF)		1,000.0										
H DFG 19 - 3011: Other Services	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson FY17 Actuals were \$449.0 and the FY19 Governor's budget request is \$1,500.0. A decrement of \$100.0 will result in a FY19 budget request of \$1,400.0 for wildlife contracts with various organizations to conduct wildlife management activities.												
1004 Gen Fund (UGF)		-100.0										
H DFG 20 - 3011: Other Services	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson FY17 Actuals were \$1,238.4 and the FY19 Governor's budget request is \$2500.0. A decrement of \$150.0 will result in a FY19 budget request of \$2,350.0 for charters, \$1,111.6 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-150.0										
<b>* Allocation Total *</b>		<b>864.9</b>	<b>164.9</b>	<b>-50.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>864.9</b>	<b>164.9</b>	<b>-50.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Statewide Support Services</b>												
<b>Commissioner's Office</b>												
H DFG 21 - Intent language to establish research priorities.	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton Wordage: It is the intent of the Legislature that the Commissioner of the Department of Fish and Game work with Boards of Fish and Game to establish research												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Statewide Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
H DFG 21 - Intent language to establish research priorities. (continued) priorities for future projects, and that those priorities be transmitted to the legislature annually to be considered during the budget process.												
Explanation: Establishing a list of projects with a priority will assist the legislature in allocating the appropriate level of funding.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>												
H DFG 22 - 3003: Information Technology		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson FY17 Actuals were \$683.5 and the FY19 Governor's budget request is \$986.1. A decrement of \$100.0 will result in a FY 19 budget request of \$886.1 for Information Technology, \$202.6 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)			-100.0									
H DFG 23 - 3001: Financial Services		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson FY17 Actuals were \$234.6 and the FY19 Governor's budget request is \$346.8. A decrement of \$50.0 will result in a FY 19 budget request of \$296.8 for Financial Services, \$62.2 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)			-50.0									
H DFG 24 - 3011: Other Services		Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson FY17 Actuals were \$580.3 and the FY19 Governor's request is \$682.1. A decrement of \$50.0 will result in a FY 19 budget request of \$632.1 for Other Services, which is \$51.8 over FY 17 actual expenditures												
1004 Gen Fund (UGF)			-50.0									
<b>* Allocation Total *</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0

**Boards of Fisheries and Game**

**2018 Legislature - Operating Budget  
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HFC Amends Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support Services (continued)</b>												
<b>Boards of Fisheries and Game (continued)</b>												
<b>H DFG 25 - 3011: Other Services</b>	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$12.3 and the FY19 Governor's budget request is \$153.2. A												
decrement of \$50.0 will result in a FY 19 budget request of \$103.2 in Other												
Services which is \$90.9 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-50.0										
<b>* Allocation Total *</b>		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>												
<b>H DFG 26 - 4000 Business</b>	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$39.9 and the FY19 Governor's budget request is \$106.2. A												
decrement of \$50.0 will result in a FY 19 budget request of \$56.2 in Business												
Commodities, \$16.3 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-50.0										
<b>* Allocation Total *</b>		-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence Research</b>												
<b>H DFG 27 - 3011: Other Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$288.1 and the FY19 Governor's budget request is \$464.2.												
A decrement of \$100.0 will result in a FY 19 budget request of \$364.2 for Other												
Services, \$76.1 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-400.0	0.0	0.0	-350.0	-50.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-2,085.1	164.9	-50.0	-2,000.0	-200.0	0.0	0.0	0.0	1	0	1

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Office of the Governor**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations</b>												
<b>Executive Office</b>												
<b>H GOV 1 - Personal Services Reduction</b>	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The FY 18 Personal Services vacancy factor was 4.61% and totaled \$433.8 resulting in post- vacancy Personal Services line item authorized budget of \$8,980.6. The FY 19 Governor's budget request has a vacancy factor of 0.74% and totals \$68.1 with a FY 19 Personal Services line item request of \$9,130.6. This amendment increases the FY 19 vacancy factor request from 0.74% to 2.37% which results in a decrement of \$150.0 in this allocation. A vacancy factor of 2.37% is less than half of the FY 18 vacancy factor and will reduce the Governor's FY 19 Personal Services line item request from \$9,130.6 to \$8,980.6. This amount matches the FY 18 authorized budget of \$8,980.6												
1004 Gen Fund (UGF)		-150.0										
<b>* Allocation Total *</b>		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Contingency Fund</b>												
<b>H GOV 2 - 3001: Financial Services</b>	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$0 and the FY19 Governor's request is \$550.0. A decrement of \$100.0 will result in a FY 19 budget request of \$400.0 for what is described as "agency support as needed to meet high priority needs in the contingency fund".												
1004 Gen Fund (UGF)		-150.0										
<b>* Allocation Total *</b>		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-300.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-300.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Behavioral Health**

**Behavioral Health Treatment and Recovery Grants**

<p><b>H HSS 11 - Replace Unsustainable Alcohol and Other Drug Treatment and Prevention Funds with Recidivism Reduction Funds</b></p>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Seaton  
Currently, and in the past few fiscal years, appropriations from the Alcohol and Other Drug Treatment and Prevention Fund have exceeded revenue to the fund. The excess appropriations have been covered by a carry forward balance. At current appropriation levels, the carry forward balance will be exhausted in FY20.

Total appropriations of \$24.6 million included in the FY19 Governor's request for Alcohol Funding are \$3.9 million more than the \$20.7 million of anticipated FY19 revenues. Because appropriations from the Alcohol Fund have exceeded current year revenue since FY14, the carry-forward balance in the Alcohol Fund has declined as follows:

- FY15: \$18.4 million carried forward into FY15
- FY19: \$6.9 million anticipated carry-forward into FY19
- FY20: \$2.9 million carried forward but there will be an estimated shortfall of \$1 million in available funding. Another fund source will be needed or services will be reduced.

The Department of Revenue projects that in FY19 there will be \$9 million of Recidivism Reduction Funds available for appropriation. This amendment would increase the use of Recidivism Reductions funds from \$6 million to \$7.5 million. The budget for this allocation already includes \$1,625.0 of the Recidivism Fund. With this amendment the total will be \$3,125.0.

1180 A/D T&P Fd (DGF)	-1,500.0
1246 RcdvsmFund (DGF)	1,500.0

<b>* Allocation Total *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
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**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

**Behavioral Health (continued)**

**Behavioral Health Administration**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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<b>H HSS 12 - Travel and Commodities Reduction Based on FY17 Actual Levels Plus Adjustment for CPI</b>	-100.2	0.0	-64.3	0.0	-35.9	0.0	0.0	0.0	0	0	0
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Offered by Representative Tilton  
Decrement to Travel and Commodities from 2017 Actual Levels plus adjustment for CPI

1004 Gen Fund (UGF) -100.2

<b>H HSS 13 - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs</b>	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Gara  
Funding will be used to examine Alaska's capacity to provide forensic mental health services, including an assessment of population needs, and options for improving and expanding those services.

Unlike most states, Alaska does not have a "forensic" hospital, although it does have a 10-bed "medium security" forensic unit located within the Alaska Psychiatric Institute (API).

The study being requested is part of an effort to see if patients served by API can be served better. Studies culminating in 2005 recommended a 140-bed facility at API, including 40 forensic beds; however, API was built with a capacity for 80 patients, and only 10 forensic beds.

Moving API's current 10 forensic beds to another location would free-up beds inside API that are desperately needed to address the waiting lists at API for court-ordered adult acute civil, involuntary admissions. Due to the lack of beds, almost all patients are being held in emergency departments around the state awaiting transfer.

Forensic services are mental health services specifically provided to justice-involved individuals (defendants). One of the more common forensic

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Behavioral Health (continued)**

**Behavioral Health Administration (continued)**

**H HSS 13** - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs (continued)

issues facing courts is whether a criminal defendant has the mental capacity to participate in his/her legal proceedings and whether the individual has the capacity to exercise his liberty to pursue his or her interests during the trial.

Populations who could be served by mental health services provided in a forensic hospital include:

- Pre-trial detainees held in correctional facilities who need competency (to stand trial) evaluations by API psychologists;
- Defendants found incompetent to stand trial and referred to API's forensic unit for "restoration to competency" in order to stand trial;
- Persons found incompetent to proceed to trial (known as "non-restorable" to competency) and civilly committed to API for treatment, as well as seriously mentally ill persons who are violent or convicted of sex offenses whose difficult behaviors create significant community discharge placement options.
- Inmates sentenced to correctional facilities in need of inpatient psychiatric care, including those who are found Guilty but Mentally Ill

This proposed feasibility study will estimate the potential number of forensic beds needed to adequately address these various, complex populations.

The study would be multifaceted in that it would involve the following considerations: populations and potential numbers of persons to be served in a forensic hospital; possible locations in Anchorage; accreditation concerns arising from the relocation; staffing issues; transportation needs; the cost of any identified facilities; and the retrofitting and operating cost comparisons between identified potential locations and facilities.

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Behavioral Health (continued)**

**Behavioral Health Administration (continued)**

**H HSS 13** - One-time Funding for Study on Improving Alaska's Capacity to Treat Defendants with Acute Mental Health Needs (continued)

If this proposal is not funded the demands on API will continue and the "boarding" of psychiatric patients in hospital emergency departments across the State will continue.

1037 GF/MH (UGF)	159.0
1092 MHTAAR (Other)	159.0

**H HSS 14** - Annual Reports to Legislature on Use of Federal Disproportionate Share Hospital Funds

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representatives: Gara, Tilton  
Wordage:

It is the intent of the legislature that the Department of Health and Social Services submit a report to the co-chairs of the Finance Committees and Legislative Finance Division by November 15 of 2019, 2020 and 2021 on 1) disbursement and use of federal Disproportionate Share Hospital (DSH) dollars by community and regional hospitals, 2) the annual amount of federal DSH funds which the state is not claiming, and 3) future strategies for claiming those funds, including the possibility of hospitals matching those funds, to improve outcomes for patients, providers and the public.

Explanation:

Disproportionate Share Hospital (DSH) funds are provided to state and community hospitals that serve a significantly disproportionate number of low-income patients and receive payments from the Centers for Medicaid and Medicare Services to cover the costs of providing care to uninsured patients. In recent years, Alaska has not claimed roughly \$10 million annually in DSH funds it is eligible for, yet many hospitals in Alaska critically need funds to deal with overflow from the Alaska Psychiatric Institute and meet other needs. This

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Behavioral Health Administration (continued)</b>												
H HSS 14 - Annual Reports to Legislature on Use of Federal Disproportionate Share Hospital Funds (continued)												
language states legislative intent that the Department report annually on its use of those funds, on the amount of funds not claimed, and steps it is exploring to ensure Alaskan hospitals benefit to the maximum extent possible.												
<b>* Allocation Total *</b>		217.8	0.0	-64.3	318.0	-35.9	0.0	0.0	0.0	0	0	0

**Designated Evaluation and Treatment**

L	H HSS 15 - 3-Year State Matching Funds	MultiYr	10,500.0	0.0	0.0	0.0	0.0	10,500.0	0.0	0	0	0
Totaling \$10.5 Million to Support Hospital-Based Mental Health Care (FY19-21) Offered by Representatives: Gara, Seaton 30-GH2564/O.24												

In recent years, Alaska has not claimed all of the federal Disproportionate Share Hospital (DSH) funding to which it is entitled due to a lack of matching funds and federal receipt authority. With a commitment of \$10.5 million in Alaska Comprehensive Health Insurance (ACHI) funds in SFY2019, the State would be able to leverage an additional \$10.5 million of federal DSH funds between FY19 and FY21.

Currently, there is a major gap in the Alaska Psychiatric Institute's (API) ability to admit patients, due to its limited capacity of 80 beds. Although API is claiming all of the DSH funding to which it, as Alaska's only public psychiatric hospital, is currently entitled, the State could claim a portion of its unused DSH funds to support other hospitals and community behavioral health programs that are especially impacted by the lack of treatment beds at API.

Specifically, these additional funds would enhance the capacities of the State's three existing DSH-funded hospital-based mental health treatment programs and provide new financial support to approximately three other hospitals

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Behavioral Health (continued)**

**Designated Evaluation and Treatment (continued)**

**H HSS 15 - 3-Year State Matching Funds**

Totaling \$10.5 Million to Support

Hospital-Based Mental Health Care (FY19-21) (continued)

impacted by the lack of treatment beds at API.

These hospitals have been working hard to provide and maintain safe environments for patients who are court-ordered to psychiatric evaluation and treatment at API (or one of the other two Designated Evaluation and Treatment hospitals). Many of these patients are being held for days and sometimes longer in their hospitals' emergency departments awaiting transfer to API.

Services provided would depend on what the hospital and, in some cases, the local community behavioral health center determines makes the most sense for their hospital/community, ranging from physician (including psychiatric) and social workservices, additional security guards and substance use or mental health services (assessments, evaluations), to discharge planning and converting emergency rooms to safe rooms, etc., all geared towards providing more appropriate services for the mentally ill and relieving the stress and pressures on emergency departments.

While two other existing hospitals have approved Certificates of Need to expand services to provide treatment for people who would qualify for API admission, these new services will not be online until early 2019 and 2020, and ultimately are not anticipated to meet the existing need. Further, the Department of Health & Social Services has submitted the Section 1115 Behavioral Health Medicaid Waiver application to the Centers for Medicare and Medicaid Services (CMS) which will help increase access to community-based behavioral health services. Service implementation will take multiple years and although it is anticipated to begin in 2020, it will be based on negotiations with and approval by CMS.

This enhanced DSH funding would enable the State to help address a demonstrated crisis in the provision of adequate and appropriate hospital-level

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>												
<b>Designated Evaluation and Treatment (continued)</b>												
<b>H HSS 15 - 3-Year State Matching Funds</b>												
Totaling \$10.5 Million to Support												
Hospital-Based Mental Health Care (FY19-21) (continued)												
care for Alaskans experiencing a mental health crisis.												
Without additional resources there will continue to be expensive												
uncompensated care at medical facilities for patients they hold, waiting for API												
admission.												
1248 ACHI Fund (DGF) 10,500.0												
<b>H HSS 16 - Reverse IncT for ACHI Funding</b>												
	Dec	-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0.0	0	0	0
- Request Is Included in Language Section												
Offered by Representative Gara												
Funding is being requested as a multi-year (FY19-FY21) language item and												
should not be duplicated in the numbers section.												
1248 ACHI Fund (DGF) -1,900.0												
<b>* Allocation Total *</b>												
		8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
		8,817.8	0.0	-64.3	318.0	-35.9	0.0	8,600.0	0.0	0	0	0
<b>Health Care Services</b>												
<b>Medical Assistance Administration</b>												
<b>H HSS 17 - Commodities Reduction Based</b>												
	Dec	-43.6	0.0	0.0	0.0	-43.6	0.0	0.0	0.0	0	0	0
on FY17 Actual Levels Plus Adjustment for												
CPI												
Offered by Representative Tilton												
Decrement Commodities from 2017 Actual Levels plus adjustment for CPI												
1003 G/F Match (UGF) -43.6												
<b>* Allocation Total *</b>												
		-43.6	0.0	0.0	0.0	-43.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
		-43.6	0.0	0.0	0.0	-43.6	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>												
<b>Alaska Temporary Assistance Program</b>												
L	H HSS 18 - Funding to Satisfy Federal Maintenance of Effort Requirements (FY19-FY20) Offered by Representative Seaton See 30-GH2564O.30	MultiYr	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<p>In FY18 the Department of Health and Social Services has requested a supplemental of \$2 million to satisfy federal maintenance of effort requirements and avoid federal penalties that would also impact the FY19 budget.</p> <p>Given the current FY18 problem, this amendment adds \$4 million of one-time funds that may only be used to satisfy MOE requirements in FY19 and FY20.</p> <p>The fund source is the Commercial Charter Fisheries Revolving Loan Fund. The fund has nearly \$5 million, only one \$28.1 loan is outstanding, the loan to asset ratio is an extremely low 1%, and projected loan demand is just \$45.0 per year. The remaining net cash available for loans would be approximately \$787.0 with a very low loan to asset ratio of 17%.</p>												
	1223 CharterRLF (DGF)	4,000.0										
<b>* Allocation Total *</b>			4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
<b>Public Assistance Administration</b>												
	H HSS 19 - Decrement Offered by Representative Tilton Decrement to Travel from 2017 Actual Levels plus adjustment for CPI	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-28.9										
<b>* Allocation Total *</b>			-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance Field Services</b>												
	H HSS 20 - Pursue Development of a Single On-line Application for Public Assistance Programs Offered by Representative Gara	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Public Assistance (continued)**

**Public Assistance Field Services (continued)**

**H HSS 20** - Pursue Development of a Single  
On-line Application for Public Assistance  
Programs (continued)

Wordage:

It is the intent of the legislature that the Division of Public Assistance pursue opportunities to work with Code for America to develop a single on-line application for public assistance programs, including Medicaid, Adult Public Assistance, and the Supplemental Nutrition and Assistance Program, and report back to the legislature on its progress by Nov. 15, 2018 and again on November 15, 2019.

Explanation:

Code for America is a national nonprofit that helps governments and others to build technology to create healthy, prosperous, and safe communities. They have worked with more than 100 local governments across the U.S., including the Municipality of Anchorage. Code for America has tentatively expressed interest in donating its services to DHSS to simplify the application process for public assistance programs.

**\* Allocation Total \***

	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**\*\* Appropriation Total \*\***

	3,971.1	0.0	-28.9	0.0	0.0	0.0	4,000.0	0.0	0	0	0
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**Senior and Disabilities Services**

**Senior and Disabilities Services Administration**

**H HSS 21** - Service Delivery Models

Wordage

	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Ortiz

Wordage:

It is the intent of the legislature that the Department re-examine and recommend service models for Alaskan communities with a population of less than 50,000 to meet the needs of disabled and senior populations in Alaska's smaller communities.

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>												
<b>Senior and Disabilities Services Administration (continued)</b>												
<b>H HSS 21 - Service Delivery Models</b>												
(continued)												
Explanation:												
Service delivery models that works in larger communities do not necessarily work in Alaska's smaller communities. It is important to reassess service needs and delivery models to serve individuals with disabilities in these communities												
<b>H HSS 22 - Companion Services</b>	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz												
Wordage:												
It is the intent of the legislature that the State of Alaska proceed expeditiously to establish companion services under Section 1915(c) of the Social Security Act to compliment and support the services provided through the Medicare/Medicaid waiver programs.												
Explanation:												
The Department indicates the process of establishing a "companion service" category under Section 1915(c) is lengthy and can stretch from one to two years. With the reduction in services under the Day Habilitation program it is vital that the State pursue the application process aggressively. Families and communities have been heavily impacted by the 12 hour per week cap on Day Habilitation services and until companion services are available to compliment and support Day Habilitation services, these families struggle to meet the needs of this vulnerable population.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Departmental Support Services</b>												
<b>Commissioner's Office</b>												
<b>H HSS 23 - Amend Department Transfer</b>	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Language and Add Legislative Intent Language in HB 286												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Trans</u>	<u>Total</u>	<u>Personal</u>					<u>Capital</u>						
<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>		

**Departmental Support Services (continued)  
Commissioner's Office (continued)**

**H HSS 23** - Amend Department Transfer  
Language and Add Legislative Intent Language  
in HB 286 (continued)

Offered by Representative Seaton  
Wordage:

At the discretion of the Commissioner of the Department of Health and Social Services, up to \$20,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except that no transfer may be made to or from the Medicaid Services appropriation.

It is the intent of the legislature that the Department of Health and Social Services submit a report of transfers between appropriations that occurred during the fiscal year ending June 30, 2019, to the Legislative Finance Division by September 30, 2019.

It is the intent of the legislature that the operating budgets for the fiscal years ending June 30, 2020, and June 30, 2021, be prepared to reflect the actual or anticipated transfers between appropriations for the fiscal year ending June 30, 2019.

Explanation:

30-GH2564O.8

This amendment revises conditional language that allows the Department of Health and Social Services to transfer funding across appropriation lines. It changes the amount from \$25 million to \$20 million and excludes the Medicaid Services appropriation from the transfer authority.

It also adds legislative intent for the department to submit a report of the transfers that occur during FY19 to the Legislative Finance Division by September 30, 2019.

Lastly, it adds legislative intent that the operating budgets for FY20 and FY21

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>												
<b>Commissioner's Office (continued)</b>												
<b>H HSS 23 - Amend Department Transfer Language and Add Legislative Intent Language in HB 286 (continued)</b>												
reflect the FY19 actual or anticipated transfers between appropriations for budget clarity.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>												
<b>Behavioral Health Medicaid Services</b>												
<b>H HSS 24 - Transfer MHTAAR to Behavioral Health for Study to Improve Capacity to Treat Defendants with Acute MH Needs Offered by Representative Gara</b>												
The Mental Health Trust has expressed verbal support for this study and movement of these funds from the Medicaid Services appropriation/Behavioral Health allocation to the Behavioral Health appropriation/Behavioral Health Administration allocation. Board approval is anticipated at the Mental Health Trust's next meeting in May, 2018.												
<small>1092 MHTAAR (Other) -159.0</small>												
<b>* Allocation Total *</b>		-159.0	0.0	0.0	-159.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Medicaid Services</b>												
<b>H HSS 25 - Reverse IncT for Federal to Match GF - Request is Included in Language Section</b>												
Offered by Representative Gara Funding is being requested as a multi-year (FY19-FY21) language item and should not be duplicated in the numbers section.												
<small>1002 Fed Rcpts (Fed) -1,900.0</small>												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Medicaid Services (continued)**

**Health Care Medicaid Services (continued)**

L	H HSS 26 - 3-Year Federal Matching Funds	MultiYr	10,500.0	0.0	0.0	0.0	0.0	10,500.0	0.0	0	0	0
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Totaling \$10.5 Million to Support

Hospital-Based Mental Health Services

Offered by Representatives: Gara, Seaton  
30-GH2564O.24

In recent years, Alaska has not claimed all of the federal Disproportionate Share Hospitals (DSH) funding to which it is entitled due to a lack of matching funds and federal receipt authority. With a commitment of \$10.5 million in Alaska Comprehensive Health Insurance (ACHI) funds in SFY2019, the State would be able to leverage an additional \$10.5 million of federal DSH funds between FY19 and FY 21.

Currently, there is a major gap in the Alaska Psychiatric Institute's (API) ability to admit patients, due to its limited capacity of 80 beds. Although API is claiming all of the DSH funding to which it, as Alaska's only public psychiatric hospital, is currently entitled, the State could claim a portion of its unused DSH funds to support other hospitals and community behavioral health programs that are especially impacted by the lack of treatment beds at API.

Specifically, these additional funds would enhance the capacities of the State's three existing DSH-funded hospital-based mental health treatment programs and provide new financial support to approximately three other hospitals impacted by the lack of treatment beds at API.

These hospitals have been working hard to provide and maintain safe environments for patients who are court-ordered to psychiatric evaluation and treatment at API (or one of the other two Designated Evaluation and Treatment hospitals). Many of these patients are being held for days and sometimes longer in their hospitals' emergency departments awaiting transfer to API.

Services provided would depend on what the hospital and, in some cases, the

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Health and Social Services**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**Medicaid Services (continued)**

**Health Care Medicaid Services (continued)**

**H HSS 26** - 3-Year Federal Matching Funds

Totaling \$10.5 Million to Support

Hospital-Based Mental Health Services (continued)

local community behavioral health center determines makes the most sense for their hospital/community, ranging from physician (including psychiatric) and social work services, additional security guards and substance use or mental health services(assessments, evaluations), to discharge planning and converting emergency rooms to safe rooms, etc., all geared towards providing more appropriate services for the mentally ill and relieving the stress and pressures on emergency departments.

While two other existing hospitals have approved Certificates of Need to expand services to provide treatment for people who would qualify for API admission, these new services will not be online until early 2019 and 2020, and ultimately are not anticipated to meet the existing need. Further, the Department of Health & Social Services has submitted the Section 1115 Behavioral Health Medicaid Waiver application to the Centers for Medicare and Medicaid Services (CMS) which will help increase access to community-based behavioral health services. Service implementation will take multiple years and although it is anticipated to begin in 2020, it will be based on negotiations with and approval by CMS.

This enhanced DSH funding approach would enable the State to help address ademonstrated crisis in the provision of adequate and appropriate hospital-level care for Alaskans experiencing a mental health crisis.

Without additional resources there will continue to be expensive uncompensated care at medical facilities for patients they hold, waiting for API admission.

1002 Fed Rcpts (Fed) 10,500.0

<b>* Allocation Total *</b>	8,600.0	0.0	0.0	0.0	0.0	0.0	8,600.0	0.0	0	0	0
<b>** Appropriation Total **</b>	8,441.0	0.0	0.0	-159.0	0.0	0.0	8,600.0	0.0	0	0	0
<b>*** Agency Total ***</b>	21,186.3	0.0	-93.2	159.0	-79.5	0.0	21,200.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>												
<b>Office of the Commissioner</b>												
<b>H MVA 4 - Delete Special Assistant</b>	Dec	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Pruitt												
Eliminates funding for this increment added in the Governors FY19 budget.												
1004 Gen Fund (UGF)		-161.4										
<b>* Allocation Total *</b>		-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Veterans' Services</b>												
<b>H MVA 5 - Delete \$100.0 UGF (funding to be added back as a IncOTI)</b>	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Seaton												
This amendment deletes \$100.0 UGF to be restored in a separate amendment as an one-time increment.												
1004 Gen Fund (UGF)		-100.0										
<b>H MVA 6 - Restore \$100.0 UGF as a One-Time Increment for an additional Veterans' Service Officer</b>	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Offered by Representative Seaton												
The Department of Military and Veterans' Affairs received an increase to their federal State Administrative Agency grant award to pay for a program manager position and its associated costs. The position was previously paid for with UGF and that funding was maintained in the Veterans' Services base budget.												
<p>The department has expressed that the intent for the \$100.0 UGF funds that have now become available through this use of federal grant funds was "to re-roll those GF monies to bring on an additional Veteran Service Officer". The department has also expressed concern that the federal grant now being used for this position may be uncertain in future years. In concert with another amendment that deletes the \$100.0 UGF from the base budget and out of consideration to the concerns and original intent of the department, this amendment restores the \$100.0 UGF as a one-time increment so funding needs may be reviewed during the next legislative session.</p>												
1004 Gen Fund (UGF)		100.0										

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Military and Veterans' Affairs (continued)</b>												
<b>Veterans' Services (continued)</b>												
* Allocation Total *		0.0	-100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		-161.4	-261.4	0.0	0.0	0.0	0.0	100.0	0.0	-1	0	0
*** Agency Total ***		-161.4	-261.4	0.0	0.0	0.0	0.0	100.0	0.0	-1	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>												
<b>Office of Project Management &amp; Permitting</b>												
<b>H DNR 5 - 3011: Other Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$74.7, FY18 Management Plan \$100.0 and FY19 Governor \$400.0. A reduction of \$100.0 would leave \$300.0 for Other												
Services-professional service contracts required by project proponents.												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression, Land &amp; Water Resources</b>												
<b>Mining, Land &amp; Water</b>												
<b>H DNR 6 - Decrease in services.</b>	Dec	-262.6	0.0	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
Reduction in services is 3.3% higher than FY17Final.												
Amendment: 3700												
HCS: 3962.6												
19GovAmend: 3855.6												
FY17Final: 3579.4												
FY17CC: 3563.2												
1004 Gen Fund (UGF)		-262.6										
<b>H DNR 7 - Line Item Transfer to Correct</b>	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
Line Items for Amendment H DNR 3												
Offered by Representative Seaton												
This amendment corrects the line items for amendment H DNR 3 from round 1.												
<b>H DNR 8 - 3003: Information Technology</b>	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY2017 Actuals \$220.5 and FY19 Governor \$900.0. A reduction of \$200.0 leaves \$700.0 for software licensing.												
1004 Gen Fund (UGF)		-200.0										
<b>H DNR 9 - 4000: Business</b>	Dec	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>												
<b>Mining, Land &amp; Water (continued)</b>												
H DNR 9 - 4000: Business (continued)												
FY17 Actuals \$348.7 and FY19 Governor \$508.2. A reduction of \$100.0 leaves \$408.2 for books, office supplies, office furniture and computers.												
1004 Gen Fund (UGF) -100.0												
<b>* Allocation Total *</b>		-562.6	107.0	0.0	-569.6	-100.0	0.0	0.0	0.0	0	0	0
<b>Forest Management &amp; Development</b>												
H DNR 10 - 3011: Other Services												
Dec -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Offered by Representative Wilson												
FY17 Actuals \$1,603.5 and FY19 Governor \$2,061.3. A reduction of \$100.0 leaves \$1961.3 for other services: professional service contracts to support forest practices and reforestation projects, printing and graphics services, central travel fees.												
1004 Gen Fund (UGF) -100.0												
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Geological &amp; Geophysical Surveys</b>												
H DNR 11 - Decrease in services.												
Dec -280.0 0.0 0.0 -280.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Offered by Representative Tilton												
Decrease is equal to FY15Actuals and is 9.9% above FY17Final*.												
FY15Actuals: 2048.6												
FY16Actuals: 2042.9												
FY17Actuals: 1434.2												
FY17Final: 1819.1												
*I/A services are not calculated in this reduction.												
1004 Gen Fund (UGF) -280.0												
H DNR 12 - 3009:												
Dec -200.0 0.0 0.0 -200.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
Structure/Infrastructure/Land												
Offered by Representative Wilson												
FY17 Actuals \$192.1 and FY19 Governor \$920.5. A reduction of \$200.0 would												

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>												
<b>Geological &amp; Geophysical Surveys (continued)</b>												
<b>H DNR 12 - 3009:</b>												
Structure/Infrastructure/Land (continued)												
leave \$720.5 for surveys, contracts and professional services associated with field data collection.												
	1004 Gen Fund (UGF)	-200.0										
<b>* Allocation Total *</b>		<b>-480.0</b>	0.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fire Suppression Activity</b>												
<b>H DNR 13 - 4004 Safety</b>												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$694.8 and FY19 Governor \$1,015.0. A decrease of \$100.0 would leave \$915.0 for safety supplies.												
	1004 Gen Fund (UGF)	-100.0										
<b>H DNR 14 - 4020: Equipment Fuel</b>												
	Dec	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$1,389.0 and FY19 Governor \$3,250.0. A decrease of \$100.0 would leave \$3,150.0 for fuel.												
	1004 Gen Fund (UGF)	-100.0										
<b>* Allocation Total *</b>		<b>-200.0</b>	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>-1,342.6</b>	107.0	0.0	-1,249.6	-200.0	0.0	0.0	0.0	0	0	0
<b>Agriculture</b>												
<b>Agricultural Development</b>												
<b>H DNR 15 - 3011: Other Services</b>												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals \$70.0 and FY19 Governor \$342.0. A decrease of \$100.0 would leave \$242.0 for professional service contracts.												
	1004 Gen Fund (UGF)	-100.0										
<b>* Allocation Total *</b>		<b>-100.0</b>	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		<b>-100.0</b>	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Parks & Outdoor Recreation**

**Parks Management & Access**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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<b>H DNR 16</b> - Use additional vehicle rental tax receipts to replace unrestricted general fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Seaton

Vehicle rental tax receipts from FY17 are available for appropriation in FY19. VRT receipts have increased by \$3.1 million, though \$2.0 million is due to a one-time payment timing issue so is unlikely to be repeated. However, that leaves \$1.1 million that is available to be used in the operating budget on an on-going basis.

This allocation's budget already includes \$3,042.0 of vehicle rental tax receipts. This amendment reduces the unrestricted general fund by \$1.1 million and adds \$1.1 million of vehicle rental tax receipts, for a new total of \$4,142.0 vehicle rental tax receipts in this allocation.

1004 Gen Fund (UGF) -1,100.0  
1200 VehRntlTax (DGF) 1,100.0

<b>H DNR 17</b> - 2000: In-State Employee Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY17 Actuals \$86.2 and Governor FY19 \$170.0. A decrease of \$50.0 would leave \$120.0 for employee travel to attend meetings, conferences and training.

1004 Gen Fund (UGF) -50.0

<b>H DNR 18</b> - 3007: Advertising and Promotions	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY17 Actuals \$123.8 and FY19 Governor \$300.0. A decrease of \$100.0 leaves \$200.0 for advertising and promotions.

1004 Gen Fund (UGF) -100.0

**\* Allocation Total \***

**\*\* Appropriation Total \*\***

**\*\*\* Agency Total \*\*\***

		-150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0	0.0	-50.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-1,692.6	107.0	-50.0	-1,549.6	-200.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Revenue**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Taxation and Treasury</b>												
<b>Treasury Division</b>												
<b>H DOR 7 - 3001: Financial Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$345.0 and the FY19 Governor's request is \$640.3. A decrement of \$100.0 will result in a FY 19 budget request of 540.3 for accounting, auditing, management/consulting services, \$195.3 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-100.0										
<b>* Allocation Total *</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
H DOT 3 - Intent language relating to traffic safety concerns	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
It is the intent of the Legislature that the Department of Transportation and Public Facilities develop criteria to identify critical locations and the types of lighting needed to decrease traffic safety concerns. In addition, the Department should work with local power utilities collaboratively to mitigate the cost of installation and operation.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development and Statewide Planning</b>												
H DOT 4 - Legislative Intent for Use of Transportation Alternatives Program Funding	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn												
Wordage:												
It is the intent of the legislature that federal Transportation Alternatives Program funding that is otherwise eligible under federal law for transfer to other federal-aid apportioned programs not be transferred from the Transportation Alternatives Program unless the state is in jeopardy of losing the funding.												
Explanation:												
The Department of Transportation has transferred 25% of Transportation Alternative Program funds to the Surface Transportation Flexible category that maintains eligibility for Transportation Alternatives Program type projects. This amendment directs the Department of Transportation to keep all money that is eligible for Transportation Alternative grant applicants within the Transportation Alternatives Program.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
<b>H DOT 5 - 3011 Other Services</b>	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY2017 Actuals were \$437.0 and the FY19 Governor's budget request is \$600.0. A decrement of \$100.0 will result in a FY 19 budget request of \$500.0 which is \$63.0 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-100.0										
<b>H DOT 6 - 4002 Household/Institutional</b>	Dec	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY2017 Actuals were \$2,544.4 and the FY 19 Governor's request is \$3,165.2. A decrement of \$250.0 will result in a FY 19 budget request of \$2915.2, which is \$370.8 over FY 17 actual expenditures.												
1004 Gen Fund (UGF)		-250.0										
<b>* Allocation Total *</b>		-350.0	0.0	0.0	-100.0	-250.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>												
<b>H DOT 7 - 4020 Equipment Fuel</b>	Dec	-1,000.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 17 Actuals were \$15,298.2 and the FY19 Governor's request is \$20,593.4. A decrement of \$1,000.0 will result in a FY 19 budget request of \$19,593.4 which is \$4,295.2 over FY 17 expenditures.												
1004 Gen Fund (UGF)		-1,000.0										
<b>* Allocation Total *</b>		-1,000.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
<b>Overhaul</b>												
<b>H DOT 8 - 2002 Out of State Employee Travel</b>	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY17 Actuals were \$85.4 and the FY19 Governor's request is \$224.4. A decrement of \$75.0 will result in an a FY 19 budget request of \$149.4.												
1076 Marine Hwy (DGF)		-75.0										
<b>* Allocation Total *</b>		-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-1,425.0	0.0	-75.0	-100.0	-1,250.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**\*\*\* Agency Total \*\*\***

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	-1,425.0	0.0	-75.0	-100.0	-1,250.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: University of Alaska**

**University of Alaska**

**Anchorage Campus**

L H UOA 3 - Alaska mother and baby vitamin D research

Offered by Representative Seaton  
See 30-GH2564O.2

This adds \$499.5 over FY19 and FY20 for research to be conducted by the Institute for Circumpolar Health Studies to establish a baseline for prenatal and newborn vitamin D levels for Alaska women and children, to determine the prevalence of vitamin D deficiency among pregnant women and newborns, and to consider whether prenatal vitamin D screenings and supplementation guidelines should be modified for Alaska women and children.

1248 ACHI Fund (DGF) 499.5

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	Lang	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
<b>* Allocation Total *</b>		499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
<b>** Appropriation Total **</b>		499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
<b>*** Agency Total ***</b>		499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Judiciary**

**Alaska Court System**

**Trial Courts**

**H JUD 4 - Delete 16 of 32 Unfunded Positions**

Offered by Representative Gara

Deletes 16 long term vacant positions for which there is no funding. Although 16 unfunded positions remain in the budget, the Alaska Court System would like to retain them.

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<b>*** Agency Total ***</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

**Numbers and Language**

**Agency: Special Appropriations**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Language Amendments</b>												
<b>Language Amendments</b>												
L	H SAP 23 - Amend section 27, the retroactivity provision Offered by Representative Seaton See 30-GH2564O.10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This amendment adds a new subsection (b) to section 27, Retroactivity, for the FY18-FY19 appropriation made in sec. 19(l) to the Alaska Gasline Development Corporation, ensuring that the appropriation takes effect in FY18.											
L	H SAP 24 - Restore FY19 inflation-proofing of the Alaska permanent fund Offered by Representative Seaton See 30-GH2564O25	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	This adds a new section 8(e), the updated FY19 inflation proofing appropriation, which transfers an estimated \$942 million from the earnings reserve account to the principal of the Alaska permanent fund to offset the effects of inflation.											
L	H SAP 25 - Increase the capitalization of the Disaster Relief Fund Offered by Representative Seaton See 30-GH2564O.28	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	The amendment adds a new sec. 19(d) that capitalizes the Disaster Relief Fund with an estimated \$6,154,862, from the balances of several funds. These sources were identified as available funds in the Governor's budget amendments submitted February 13th.											
	Alternative energy conservation revolving loan fund, \$2,744,400 (DGF) Mining loan fund, \$200,900 (DGF) Unincorporated community capital project matching grant fund, \$646,200 (DGF) Municipal capital project matching grant fund, \$253,500 (DGF) Investment loss trust fund, \$2,298,862 (UGF)											

**2018 Legislature - Operating Budget  
Transaction Detail - House Structure  
HFC Amends Column**

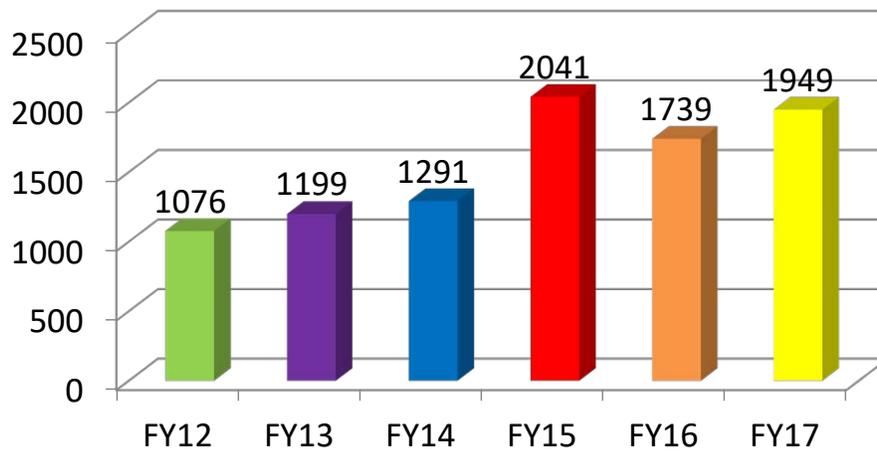
**Numbers and Language**

**Agency: Special Appropriations**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Language Amendments (continued)</b>												
<b>Language Amendments (continued)</b>												
<b>H SAP 25</b> - Increase the capitalization of the Disaster Relief Fund (continued)												
From FY 14 through FY18 to date, \$51.5 million has been appropriated into the Disaster Relief Fund. Over the four and a half year period, the average annual expenditure has been \$11.4 million.												
This amendment increases the FY19 capitalization to \$8.2 million, closer to the average annual expenditure.												
The current fund balance is only \$1.5 million. HB 321, the supplemental bill, includes an additional \$4 million of capitalization in FY18.												
L	<b>H SAP 26</b> - Reappropriating \$416,060 from Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor to CACFA. Offered by Representative Pruitt Reappropriates the remaining unexpended, unobligated balance of \$416,060 from the Office of the Governor, Arctic Policy Leadership and Economic Development Projects originally appropriated in FY14, to CACFA.												
L	<b>H SAP 27</b> - Deletes unlimited SDPR Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
authority for AGDC. Offered by Representative Pruitt Limits SDPR authority for AGDC to \$500,000.0 for FY18, and \$500,000.0 for FY19. Removes AGDC SDPR authority from the LB&A RPL process.												
<b>* Allocation Total *</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Total ****</b>		10,900.2	908.9	-318.2	-9,710.5	-1,779.5	0.0	21,300.0	499.5	-4	0	1

## Guardian Ad Litem Appointments

Advocates for the best interests of the children  
in State Custody (OCS) Cases



The Iditarod starts this weekend: Follow along with our coverage at [adn.com/itarod](https://adn.com/itarod)

# Alaska Dispatch News

Crime & Courts

## Legal defenders for Alaska's poor say they may have to start refusing cases

✍ Author: Nathaniel Herz ⓘ Updated: 1 day ago 📅 Published 1 day ago



*Alaska's top public defender, Quinlan Steiner, is warning that his agency will have to start refusing new cases if lawmakers don't add \$1 million to his budget. (Nathaniel Herz / ADN)*

JUNEAU — The state lawyers who represent Alaskans too poor to pay for their own attorneys may start refusing to take on new cases because of a lack of cash, according to their boss.

# Supporting Documents H DOA 7 Page 2 of 5

"Our data show that for us to do the required duties on these cases, we just don't have the staff," said Quinlan Steiner, head of Alaska's Public Defender Agency. He added: "We're at our limit right now."



Steiner says the problem would be fixed with an extra \$1 million for his \$26 million budget, to add four attorneys to his staff of 100. It would also pay for a new support position and some trial expenses.

But midway through Alaska's annual budgeting process, lawmakers have so far rebuffed Steiner's request.

Gov. Bill Walker's administration refused to include the extra \$1 million in its budget request to the Legislature. And a House budget subcommittee also declined to add the cash, with the chairman, Anchorage independent Rep. Jason Grenn, saying he was awaiting more data.

Walker's budget director, Pat Pitney, said that the state will find a way to ensure that poor defendants have legal representation, which is a constitutional right.

But the strain over the budget shows how Alaska's deficit crisis is pitting some of the state's most essential public services against lawmakers' willingness to make the tough political choices needed to generate more revenue — like restructuring the Permanent Fund or levying new taxes.

"The state is rearranging the chairs on the Titanic and there's no fiscal plan," said Anchorage Democratic Rep. Les Gara. "The budget is broken."

The public defenders are projected to take on 22,000 cases this year. They're appointed by judges for people who can't afford to hire attorneys — mostly in criminal defense cases, but also for other matters like juvenile delinquencies and child protection cases.

Steiner uses two metrics to measure whether the state is asking too much of his attorneys.

One is a decades-old national guideline used by the American Bar Association that says maximum annual caseloads for public defenders should not exceed 150 felonies. Alaska's public defenders are expected to each handle the equivalent of 160 cases — the highest number in Steiner's 12-year career — in the current fiscal year, which ends June 30.

A separate, state-specific legislative audit in 1998 said public defenders can "ethically" work on no more than 59 cases in a 60-hour work week.

But each public defender this year is projected to have 92 cases under that standard, which means they would have to work 94 hours each week to meet their ethical obligations, according to Steiner's calculations.



Most attorneys in Steiner's agency are paid between \$75,000 and \$160,000 a year, according to budget documents.

The public defenders' crunch stems from a sharp increase in the number of cases sent to the agency. There's been a 16 percent increase in statewide felony cases in the past year and an 18 percent increase in Anchorage. Misdemeanors are also increasing, though more slowly.

Steiner said he thinks the trends stem, in part, from the recent growth of Anchorage's police force. And the increases are expected to continue because Walker's budget request to the Legislature, amid a public outcry about crime, includes a boost of \$4.8 million to hire more troopers and state prosecutors.

That budget request did not contain a similar increase for Steiner's agency.

"Caseloads continue to go up; budget's not going up," he said. "If we get these cases and don't have the funding to deal with it, I'd be ethically required to try to refuse cases."

Pitney, the state budget director, said Walker's administration looks at the criminal justice system "holistically" — not just at the public defenders but at prosecutors, state troopers and the judiciary.

Pitney said that prosecutors and troopers were handed the biggest reductions as lawmakers cut Alaska's budget in the past few years, in response to the deficit.

"Everyone has felt the constraint, but prosecutors and troopers the most," she said in an interview. "We need to keep the whole system on balance, and so we're addressing law and troopers."

While the defenders feel they need a larger budget, she added, "what we don't want to do is get the system out of balance."

If there's a higher need for criminal defense, the state will pay for it, she said. But, she asked, will that happen in the next fiscal year, or not until later?

Overburdened public defenders in other states have also attempted to refuse cases, like Steiner is warning that his attorneys could. In New Mexico — which, like Alaska, has faced big deficits amid a decline in oil revenue — a county judge found the state public defender in contempt in 2016 for refusing assistance to poor defendants.

And in the same year in New Orleans, the American Civil Liberties Union sued the public defender's office after it stopped accepting certain felony cases, citing reduced budgets.

# Supporting Documents H DOA 7 Page 4 of 5

The ACLU of Alaska says it's watching as the public defender agency's budget works its way through the legislative process.

Tara Rich, the ACLU of Alaska's legal and policy director, said that if the agency starts refusing cases, it could set off a "cascade of competing lawsuits" — from defendants who could end up without adequate constitutional representation, or from crime victims who feel that they're being denied their constitutional right to timely resolution of their cases.

"I think it's a little hard to overstate what kind of a big crisis this would be in terms of competing litigation for constitutional rights that all would have merit," Rich said. "This is a really big deal."

With the public defender agency's budget now in the Legislature's hands, lawmakers haven't promised to meet Steiner's request.

Gara, the Anchorage House Democrat, sits on the House Finance Committee; he said the state "obviously" needs to add public defenders if it's going to boost budgets for prosecutors.

But, he added: "I don't know what the right amount of money is. ... We're all sort of trying to figure out what to do."

Grenn, the Anchorage independent representative who chairs the subcommittee that controls the public defenders' budget, said he didn't accommodate Steiner's request because he was "trying to find more data, and more evidence supporting what the needs are."



*Anchorage independent Rep. Jason Grenn (Nathaniel Herz / ADN)*

"We're having to weigh between every department that is looking for more funding," he said.

The budget is still sitting in the House Finance Committee, where it could be amended next week. Steiner was at the Capitol on Thursday making his case to lawmakers.

After the budget passes the House, it will head to the Senate. The chair of the Senate subcommittee that handles the public defenders' budget, Republican Gary Stevens of Kodiak, wasn't available Thursday, according to a spokesman for his Senate majority.

"They need time to consider it," the spokesman, Daniel McDonald, said.

#### **About this Author**

#### **Nathaniel Herz**

Nathaniel Herz covers politics and general assignments.

---

30-GH2564\O.14  
Wallace  
3/1/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 6, following line 13:

2 Insert new material to read:

3 "It is the intent of the legislature that the July 1, 2019, appropriation of the unexpended and  
4 unobligated program receipts from the licensing and application fees related to the regulation  
5 of marijuana of the Department of Commerce, Community, and Economic Development,  
6 Alcohol and Marijuana Control Office, be limited to the cost of marijuana regulation for the  
7 fiscal year ending June 30, 2020, and that the remaining unexpended and unobligated balance  
8 of program receipts from the licensing and application fees related to the regulation of  
9 marijuana on June 30, 2019, lapse into the general fund.

10 It is the intent of the legislature that licensing and application fees related to the regulation of  
11 the marijuana industry be maintained at a level that allows for the sum of \$4,646,100 to lapse  
12 into the general fund, at which time licensing and application fees may be adjusted to cover  
13 anticipated annual operating costs for marijuana regulation.

14 It is the intent of the legislature that the Alcohol and Marijuana Control Office report to the  
15 co-chairs of the Finance Committees and the Legislative Finance Division by January 1, 2020,  
16 the amount of program receipts from the licensing and application fees related to the  
17 regulation of marijuana that lapsed into the general fund."

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 56, following line 13:

2 Insert a new bill section to read:

3 **"\* Sec. 11.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. If a  
4 school district closes a school during the fiscal year ending June 30, 2019, the school district  
5 transfers the students from the closed school to one or more schools in the same community  
6 and school district, and the school district does not receive an adjustment under  
7 AS 14.17.410(b)(1)(E), an amount equal to the amount of the reduction in state aid under  
8 AS 14.17.400 - 14.17.490 that results from the school closure is appropriated from the general  
9 fund to the Department of Education and Early Development for distribution to that school  
10 district for the fiscal year ending June 30, 2019. It is the intent of the legislature that, if a  
11 school district closes a school during the fiscal year ending June 30, 2020, an appropriation  
12 similar to the appropriation made in this section be included in the operating budget for the  
13 fiscal year ending June 30, 2020."

14

15 Renumber the following bill sections accordingly.

16

17 Page 56, line 20:

18 Delete "sec. 19(t)"

19 Insert "sec. 20(t)"

20

21 Page 68, line 10:

22 Delete "sec. 11(b)"

23 Insert "sec. 12(b)"

# Supporting Documents H DOE 3 Page 2 of 2

30-GH2564\O.29

1

2 Page 75, line 4:

3 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

4 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

5

6 Page 75, line 6:

7 Delete "21(e) and (f)"

8 Insert "22(e) and (f)"

9

10 Page 75, line 19:

11 Delete "Sections 19(l) and 27"

12 Insert "Sections 20(l) and 28"

13

14 Page 75, line 20:

15 Delete "sec. 29"

16 Insert "sec. 30"

# Supporting Documents H DFG 18 Page 1 of 1

## Department of Commerce, Community, and Economic Development Investments Revolving Loan Fund Analysis

### Rural Development Initiative Fund (RDIF) Fund-1164

**Program Summary:** The RDIF was created in 2000 under AS 44.88.600-620 to provide financing to small businesses creating jobs in rural communities. The program was developed to replace a similar program administered for many years by the former Department of Community and Regional Affairs. The fund is owned by the Alaska Industrial Development and Export Authority (AIDEA) and the program is administered by DED through a servicing contract. The fund is revolving and requires no general fund appropriations. Over 500 jobs have been created or saved as a result of these loans. Loans must result in the creation of new jobs or the retention of existing jobs in the eligible community.

At the end of FY2017 there were 45 outstanding loans totaling over \$4.8 million, 8 new loan applications received, \$150.0 new loans made, and the average loan amount was \$91.6.

Loan growth has slowed with the economy, but is expected to improve with economic conditions. This fund ceased lending in 2013 and 2014 due to all available funds being loaned out.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Loans Outstanding	\$4,868,952	\$4,345,978	\$4,462,977	\$4,663,796	\$4,926,245
Cash with Treasury	\$2,629,640	\$3,323,177	\$3,376,741	\$3,346,485	\$3,254,599
Projected Principal Repayment	\$672,974	\$663,001	\$759,181	\$877,551	\$1,018,109
Projected Interest & Fees Repayment	\$228,263	\$228,263	\$228,263	\$228,263	\$228,263
Projected Loan Demand	\$150,000	\$780,000	\$960,000	\$1,140,000	\$1,320,000
Operating Appropriation	\$57,700	\$57,700	\$57,700	\$57,700	\$57,700
Foreclosure Reserve	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Net Cash Available to Lend	\$3,223,177	\$3,276,741	\$3,246,485	\$3,154,599	\$3,023,271
Total Assets	\$7,498,592	\$7,669,155	\$7,839,718	\$8,010,281	\$8,180,844
Liquidity Ratio	65%	57%	57%	58%	60%

**Cash with Treasury:** The cash with treasury represented in FY2018 is the amount of cash at the end of FY2017. Cash Available to Lend plus Foreclosure Reserve constitutes Cash with Treasury the following year.

**Repayments:** FY2018 projection uses repayments from FY2017. Projections from 2019 through 2022 uses 7 year average of payments received. Repayments are separated into the Principal and Interest and Fees components of loan repayments.

**Loan Demand:** FY2018 projection is based on FY2017 demand. FY2019 through FY2022 is based on historic fund demand during loan growth cycle.

**Foreclosure Reserve:** The RDIF reserve rate is a static \$100,000. This reserve adjustment is currently based on the moderate size of the fund, the recent occurrences of the fund being fully expended, and the policy of not allowing a junior collateral position that exceeds \$100,000. However, this reserve is subject to adjustment when an analysis of conditions warrants an increase or decrease.

**Total Assets:** Loans Outstanding plus Cash with Treasury.

**Liquidity Ratio:** The ratio is the percentage of cash to outstanding loans, and is a measure of how loaned out the fund is. Once a fund reaches 80% loaned out, DED monitors incoming loan demand to ensure the fund is not over extended and remains solvent.

# Supporting Documents H HSS 15 Page 1 of 4

30-GH2564\O.24  
Bruce/Wallace  
3/2/18

## AMENDMENT

OFFERED IN THE HOUSE BY REPRESENTATIVES GARA AND  
TO: CSHB 286(FIN), Draft Version "O" SEATON

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 20(t)"

4

5 Page 56, following line 23:

6 Insert a new bill section to read:

7 **\* Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
8 \$10,500,000 is appropriated from the Alaska comprehensive health insurance fund  
9 (AS 21.55.430) to the Department of Health and Social Services, behavioral health,  
10 designated evaluation and treatment, for hospital-based mental health care, for the fiscal years  
11 ending June 30, 2019, June 30, 2020, and June 30, 2021.

12 (b) The sum of \$10,500,000 is appropriated from federal receipts to the Department  
13 of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-  
14 based mental health care, for the fiscal years ending June 30, 2019, June 30, 2020, and  
15 June 30, 2021."

16

17 Renumber the following bill sections accordingly.

18

19 Page 75, line 4:

20 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

21 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

22

23 Page 75, line 6:

# Supporting Documents H HSS 15 Page 2 of 4

30-GH2564\O.24

- 1 Delete "21(e) and (f)"
- 2 Insert "22(e) and (f)"
- 3
- 4 Page 75, line 19:
  - 5 Delete "Sections 19(l) and 27"
  - 6 Insert "Sections 20(l) and 28"
  - 7
- 8 Page 75, line 20:
  - 9 Delete "sec. 29"
  - 10 Insert "sec. 30"

## AMENDMENT

OFFERED IN THE HOUSE BY REPRESENTATIVES GARA AND  
TO: CSHB 286(FIN), Draft Version "O" SEATON

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 20(t)"

4

5 Page 56, following line 23:

6 Insert a new bill section to read:

7 **\* Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
8 \$10,500,000 is appropriated from the Alaska comprehensive health insurance fund  
9 (AS 21.55.430) to the Department of Health and Social Services, behavioral health,  
10 designated evaluation and treatment, for hospital-based mental health care, for the fiscal years  
11 ending June 30, 2019, June 30, 2020, and June 30, 2021.

12 (b) The sum of \$10,500,000 is appropriated from federal receipts to the Department  
13 of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-  
14 based mental health care, for the fiscal years ending June 30, 2019, June 30, 2020, and  
15 June 30, 2021."

16

17 Renumber the following bill sections accordingly.

18

19 Page 75, line 4:

20 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

21 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

22

23 Page 75, line 6:

# Supporting Documents H HSS 15 Page 4 of 4

30-GH2564\O.24

- 1 Delete "21(e) and (f)"
- 2 Insert "22(e) and (f)"
- 3
- 4 Page 75, line 19:
  - 5 Delete "Sections 19(l) and 27"
  - 6 Insert "Sections 20(l) and 28"
  - 7
- 8 Page 75, line 20:
  - 9 Delete "sec. 29"
  - 10 Insert "sec. 30"

# Supporting Documents H HSS 18 Page 1 of 3

30-GH2564\O.30  
Bruce/Wallace  
3/3/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 20(t)"

4

5 Page 56, following line 23:

6 Insert a new bill section to read:

7 **\* Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The sum of  
8 \$4,000,000 is appropriated from the commercial charter fisheries revolving loan fund  
9 (AS 16.10.801) to the Department of Health and Social Services, public assistance, Alaska  
10 temporary assistance program, to satisfy the maintenance of effort requirement for the fiscal  
11 years ending June 30, 2019, and June 30, 2020."

12

13 Renumber the following bill sections accordingly.

14

15 Page 75, line 4:

16 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

17 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

18

19 Page 75, line 6:

20 Delete "21(e)"

21 Insert "22(e)"

22

23 Page 75, line 19:

# Supporting Documents H HSS 18 Page 2 of 3

30-GH2564\O.30

1 Delete "Sections 19(*l*) and 27"

2 Insert "Sections 20(*l*) and 28"

3

4 Page 75, line 20:

5 Delete "sec. 29"

6 Insert "sec. 30"

# Supporting Documents H HSS 18 Page 3 of 3

Department of Commerce, Community, and Economic Development  
Investments Revolving Loan Fund Analysis

Commercial Charter Fisheries Revolving Loan Fund (CCFRLF) Fund-1223

**Program Summary:** The CCFRLF was passed by the Legislature in 2012 and regulations for the fund were effective October 2012, under AS 16.10.801-890. This legislation established the public policy goal of increasing ownership of Charter Halibut Permits by Alaskans that may not be able to get financing elsewhere, and facilitating growth of Alaskan ownership of Charter Halibut Permits under the new limited entry permit system instituted by the National Marine Fisheries Service (NMFS). This new program may take some time to develop as the NMFS permit program matures.

At the end of FY2017 there was 1 outstanding loan totaling \$28.1, 1 new loan application received, \$0 new loans made, and the average loan amount was \$28.1.

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Loans Outstanding	\$28,050	\$62,100	\$105,151	\$142,014	\$172,690
Cash with Treasury	\$5,046,861	\$4,994,750	\$4,933,639	\$4,878,715	\$4,829,978
Projected Principal Repayment	\$1,950	\$1,950	\$8,137	\$14,324	\$20,511
Projected Interest & Fees Repayment	\$1,139	\$1,139	\$1,139	\$1,139	\$1,139
Projected Loan Demand	\$36,000	\$45,000	\$45,000	\$45,000	\$45,000
Operating Appropriation	\$19,200	\$19,200	\$19,200	\$19,200	\$19,200
Foreclosure Reserve	\$0	\$0	\$0	\$0	\$0
Net Cash Available to Lend	\$4,994,750	\$4,933,639	\$4,878,715	\$4,829,978	\$4,787,428
Total Assets	\$5,074,911	\$5,056,850	\$5,038,789	\$5,020,729	\$5,002,668
Liquidity Ratio	1%	1%	2%	3%	3%

**Cash with Treasury:** The cash with treasury represented in FY2018 is the amount of cash at the end of FY2017. Cash Available to Lend plus Foreclosure Reserve constitutes Cash with Treasury the following year.

**Repayments:** FY2018 is based on FY2017 payments. FY2019 through FY2022 is based on average over life of the fund and includes projected loans. Repayments are separated into the Principal and Interest and Fees components of loan repayments.

**Loan Demand:** FY2018 is based on demand from FY2017. FY2019 through FY2022 is based on average over life of the fund.

**Foreclosure Reserve:** The CCFRLF reserve rate is a static \$100,000. This reserve adjustment is currently based on the age of the fund and the high amount of liquidity. However, this reserve will be adjusted as more loans are granted.

**Total Assets:** Loans Outstanding plus Cash with Treasury.

**Liquidity Ratio:** The ratio is the percentage of cash to outstanding loans, and is a measure of how loaned out the fund is. Once a fund reaches 80% loaned out, DED monitors incoming loan demand to ensure the fund is not over extended and remains solvent.

# Supporting Documents H HSS 23 Page 1 of 1

30-GH2564\O.8  
Wallace  
3/1/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 15, line 16:

2 Delete "\$25,000,000"

3 Insert "\$20,000,000"

4

5 Page 15, line 17, following "Services":

6 Insert ", except that no transfer may be made to or from the Medicaid Services  
7 appropriation"

8

9 Page 15, following line 17:

10 Insert new material to read:

11 "It is the intent of the legislature that the Department of Health and Social Services submit a  
12 report of transfers between appropriations that occurred during the fiscal year ending June 30,  
13 2019, to the Legislative Finance Division by September 30, 2019.

14 It is the intent of the legislature that the operating budgets for the fiscal years ending June 30,  
15 2020, and June 30, 2021, be prepared to reflect the actual or anticipated transfers between  
16 appropriations for the fiscal year ending June 30, 2019."

# Supporting Documents H HSS 26 Page 1 of 2

30-GH2564\O.24  
Bruce/Wallace  
3/2/18

## AMENDMENT

OFFERED IN THE HOUSE BY REPRESENTATIVES GARA AND  
TO: CSHB 286(FIN), Draft Version "O" SEATON

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 20(t)"

4

5 Page 56, following line 23:

6 Insert a new bill section to read:

7 **\* Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of  
8 \$10,500,000 is appropriated from the Alaska comprehensive health insurance fund  
9 (AS 21.55.430) to the Department of Health and Social Services, behavioral health,  
10 designated evaluation and treatment, for hospital-based mental health care, for the fiscal years  
11 ending June 30, 2019, June 30, 2020, and June 30, 2021.

12 (b) The sum of \$10,500,000 is appropriated from federal receipts to the Department  
13 of Health and Social Services, Medicaid services, health care Medicaid services, for hospital-  
14 based mental health care, for the fiscal years ending June 30, 2019, June 30, 2020, and  
15 June 30, 2021."

16

17 Renumber the following bill sections accordingly.

18

19 Page 75, line 4:

20 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

21 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

22

23 Page 75, line 6:

# Supporting Documents H HSS 26 Page 2 of 2

30-GH2564\O.24

- 1 Delete "21(e) and (f)"
- 2 Insert "22(e) and (f)"
- 3
- 4 Page 75, line 19:
  - 5 Delete "Sections 19(l) and 27"
  - 6 Insert "Sections 20(l) and 28"
  - 7
- 8 Page 75, line 20:
  - 9 Delete "sec. 29"
  - 10 Insert "sec. 30"

# Supporting Documents H UOA 3 Page 1 of 4

30-GH2564\O.2  
Wallace  
3/1/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 20(t)"

4

5 Page 58, following line 19:

6 Insert a new bill section to read:

7 **"\* Sec. 16. UNIVERSITY OF ALASKA.** The sum of \$499,500 is appropriated from the  
8 Alaska comprehensive health insurance fund (AS 21.55.430) to the University of Alaska,  
9 Anchorage campus, Institute for Circumpolar Health Studies, for the purpose of conducting  
10 research to establish a baseline for prenatal and newborn vitamin D levels for Alaska women  
11 and children, to determine the prevalence of vitamin D deficiency among pregnant women  
12 and newborns, and to consider whether prenatal vitamin D screenings and supplementation  
13 guidelines should be modified for Alaska women and children, for the fiscal years ending  
14 June 30, 2019, and June 30, 2020."

15

16 Renumber the following bill sections accordingly.

17

18 Page 75, line 4:

19 Delete "17(c) and (d), 19, 20, and 21(a) - (d)"

20 Insert "18(c) and (d), 20, 21, and 22(a) - (d)"

21

22 Page 75, line 6:

23 Delete "21(e)"

# Supporting Documents H UOA 3 Page 2 of 4

30-GH2564\O.2

1           Insert "22(e)"

2

3   Page 75, line 19:

4           Delete "Sections 19(*l*) and 27"

5           Insert "Sections 20(*l*) and 28"

6

7   Page 75, line 20:

8           Delete "sec. 29"

9           Insert "sec. 30"



Institute for Circumpolar Health Studies

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## Alaska Mother and Baby Vitamin D Study

### Objective:

We propose to establish baseline prenatal and newborn vitamin D levels for Alaska women and their children in order to determine the prevalence of vitamin D deficiency among pregnant women and their newborns and consider whether prenatal vitamin D screening and supplementation guidelines should be modified for Alaska in order to promote improved birth outcomes and subsequent bone health and other health outcomes.

### Background:

Vitamin D is important for bone growth and bone remodeling. It also affects cell growth, neuromuscular and immune function, and inflammation. (1) Observational studies suggest that vitamin D deficiency may increase the risk for preterm birth and other adverse birth outcomes. (2) Vitamin D is made in the skin from exposure to sunlight and is also supplied through the diet. Risk factors for vitamin D deficiency include limited sun exposure and darker skin. (3)

Fatty fish such as salmon are one of the few good, natural dietary sources of Vitamin D. Studies in Alaska have shown that vitamin D [serum 25(OH)D] levels in women age 20 to 29 years living in the YK Delta region have decreased significantly from the 1960 to 2015. This decrease parallels a decrease in the intake of traditional marine food. Vitamin D measurements among pregnant women living in Southwest Alaska between 2001 and 2010 showed that 28% had low vitamin D at prenatal visits [25(OH)D < 50 nmol/L] and 53% of infants had severe vitamin D deficiency at delivery [cord blood 25(OH)D concentrations < 35 nmol/L]. (4)

National guidelines do not currently recommend vitamin D screening for all prenatal women, however, given the increased levels of risk factors for low vitamin D in Alaska, more accurate information about prenatal and newborn vitamin D levels would allow Alaskan health care providers to better interpret national guidelines for use in Alaska.

### Study Design (24 Month Project Period):

In order to measure vitamin D in pregnant women and their newborns, the Institute for Circumpolar Health Studies (ICHS) at the University of Alaska Anchorage (UAA) will partner with Alaskan hospitals with labor and delivery units. Study personnel will work with obstetricians and with birthing classes to publicize the study and recruit participants. Study personnel will consent women during pregnancy after they have determined where they will give birth. The women will be asked to complete a short survey to collect information about diet, geographic location, and other factors that might affect or be affected by Vitamin D.

ICHS will partner with hospitals in Anchorage, Fairbanks, and additional locations across the state to include women from multiple geographies, racial/ethnic groups, and socioeconomic levels. Study personnel will coordinate with hospitals and obstetricians to ensure that study participation is identified in each woman's chart. A maternal study blood draw will be completed along with diagnostic blood draws when the woman is admitted for labor and delivery and an infant cord blood draw will be completed after delivery. Study personnel will ensure that the samples are properly processed and sent to the CLIA approved study lab to complete the Vitamin D assays.

# Supporting Documents H UOA 3 Page 4 of 4

Lab results will be returned to the study Research Coordinator. Results will be sent to the woman's primary care physician, the woman's obstetrician, and the infant's pediatrician along with information about Vitamin D supplementation recommendations.

Lab results will be aggregated and analyzed to provide descriptive statistics for maternal and infant Vitamin D levels in Alaska. Vitamin D levels will also be compared across geographies, racial/ethnic groups, age ranges, and body mass index categories. A progress report detailing the study methods and summarizing data from the first year of the study will be provided at the end of year one and a final report will be provided at the end of year two.

Health effects of vitamin D deficiency, beyond the well-established effects on bone health, are an area of active research. Recent areas of interest include relationships between Vitamin D and chronic diseases including cancer, cardiovascular disease, and diabetes; mental health including depression; and infectious diseases including hepatitis C, acute respiratory infections, and flu. In order to better understand the potential ramifications of low Vitamin D levels in Alaska, we will catalog the existing meta-analyses of research into the health effects of Vitamin D and highlight gaps in knowledge and studies of particular relevance to Alaska.

## **Budget:**

The study budget includes salary support for a faculty epidemiologist to serve as the study principal investigator and statistician (20% FTE), a faculty dietician to serve as a consultant (10% FTE), a study nurse (40% FTE), and a full time research associate to coordinate the study and assist with creating of study materials, recruitment, and report writing.

The budget assumes that there will be 1000 vitamin D lab assays completed (500 mother, 500 infant) at a cost of \$30 each. The budget further assumes a \$20 blood draw fee from the hospital for each assay and a \$10 fee for shipping to the lab.

Each woman who participates will be provided with vitamin D lab results for herself and her infant and will receive a \$50 gift card to a store that sells baby formula, diapers, or other baby care supplies.

Finally, the budget includes funds for the study PI, the dietician, and the Research Coordinator to travel to Juneau once each year to present study findings and recommendations.

## **Total Direct Costs:**

\$238,716 in Year 1 and \$260,769 in Year 2 = TOTAL STUDY COSTS: \$499,485

## **References:**

1. NIH Office of Dietary Supplements, Vitamin D – Fact Sheet for Health Professionals. Updated: February 1, 2016. URL: <https://ods.od.nih.gov/factsheets/VitaminD-HealthProfessional/>.
2. Hollis B, Wagner C. Vitamin D supplementation during pregnancy: Improvements in birth outcomes and complications through direct genomic alteration. *Molecular and Cellular Endocrinology*. 2017; (453):113-130.
3. Nair R, Maseeh A. Vitamin D: The "sunshine" vitamin. *Journal of Pharmacology and Pharmacotherapeutics*. 2012;3(2):118-126.
4. Singleton R, Lescher R, Berner J, Bulkow L, O'Brien D, Thummel K, Klejka J. Vitamin D Deficiency in Prenatal Alaska Native Women. *State of Alaska Epidemiology Bulletin* # 27, November 1, 2016.

# Supporting Documents H SAP 23 Page 1 of 1

30-GH2564\O.10  
Bruce/Wallace  
3/1/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 75, line 8, following "RETROACTIVITY.":

2       Insert "(a)"

3

4 Page 75, following line 12:

5       Insert new subsections to read:

6       "(b) If sec. 19(*l*) of this Act takes effect after June 30, 2018, sec. 19(*l*) of this Act is  
7 retroactive to June 30, 2018.

8       (c) If secs. 1 - 18, 19(a) - (k) and (m) - (w), 20 - 26, and 28 of this Act take effect after  
9 July 1, 2018, secs. 1 - 18, 19(a) - (k) and (m) - (w), 20 - 26, and 28 of this Act are retroactive  
10 to July 1, 2018."

# Supporting Documents H SAP 24 Page 1 of 1

30-GH2564\O.25  
Wallace  
3/2/18

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 53, following line 13:

2 Insert a new subsection to read:

3 "(e) The amount calculated under AS 37.13.145(c), after the appropriations made in  
4 (c) of this section, estimated to be \$942,000,000, is appropriated from the earnings reserve  
5 account (AS 37.13.145) to the principal of the Alaska permanent fund to offset the effect of  
6 inflation on the principal of the Alaska permanent fund for the fiscal year ending June 30,  
7 2019."

8

9 Page 75, line 4:

10 Delete "and (d)"

11 Insert "(d), and (e)"

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE SEATON

TO: CSHB 286(FIN), Draft Version "O"

1 Page 56, line 20:

2 Delete "sec. 19(t)"

3 Insert "sec. 19(u)"

4

5 Page 66, following line 2:

6 Insert a new subsection to read:

7 "(d) The unexpended and unobligated balances of the following funds and accounts  
8 on June 30, 2018, estimated to be a total of \$6,154,862, are appropriated to the disaster relief  
9 fund (AS 26.23.300(a)):

10	FUND SOURCE	ESTIMATED AMOUNT
11	(1) Alternative energy conservation revolving	\$2,755,400
12	loan fund (AS 45.88.010)	
13	(2) Mining loan fund (AS 27.09.010)	200,900
14	(3) Unincorporated community capital project	646,200
15	matching grant fund (AS 37.06.020)	
16	(4) Municipal capital project matching grant	253,500
17	fund (AS 37.06.010)	
18	(5) Investment loss trust fund (AS 37.14.300)	2,298,862"

19

20 Reletter the following subsections accordingly.

21

22 Page 68, line 10:

23 Delete "(t)"

# Supporting Documents H SAP 25 Page 2 of 2

30-GH2564\O.28

1           Insert "(u)"

2

3   Page 68, line 18:

4           Delete "(u)"

5           Insert "(v)"

6

7   Page 75, line 19:

8           Delete "Sections 19(l)"

9           Insert "Sections 19(m)"

## AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 286(FIN), Draft Version "O"

1 Page 1, line 3, following "**appropriations**":

2       Insert "**making reappropriations**;"

3

4 Page 58, following line 15:

5       Insert a new subsection to read:

6       "(f) The unexpended and unobligated general fund balances, estimated to be a total of  
7 \$416,060, of the appropriations made in sec. 1, ch. 16, SLA 2014, page 41, line 26, as  
8 amended by sec. 37(a), ch. 38, SLA 2015 (Office of the Governor, Arctic policy leadership  
9 and economic development projects, including oil and gas development), sec. 1, ch. 16, SLA  
10 2014, page 41, line 28, as amended by sec. 37(a), ch. 38, SLA 2015 (Office of the Governor,  
11 Arctic policy leadership and economic development projects, including oil and gas  
12 development), sec. 1, ch. 16, SLA 2014, page 42, lines 8 - 9, as amended by sec. 37(a), ch.  
13 38, SLA 2015 (Office of the Governor, Arctic policy leadership and economic development  
14 projects, including oil and gas development), sec. 1, ch. 16, SLA 2014, page 42, line 13, as  
15 amended by sec. 37(a), ch. 38, SLA 2015 (Office of the Governor, Arctic policy leadership  
16 and economic development projects, including oil and gas development), and sec. 1, ch. 16,  
17 SLA 2014, page 42, line 16, as amended by sec. 37(a), ch. 38, SLA 2015 (Office of the  
18 Governor, Arctic policy leadership and economic development projects, including oil and gas  
19 development) are reappropriated to the Department of Natural Resources for the Citizens'  
20 Advisory Commission on Federal Management Areas in Alaska for the fiscal year ending  
21 June 30, 2019."

22

23 Page 75, following line 19:

# Supporting Documents H SAP 26 Page 2 of 2

30-GH2564\O.20

- 1           Insert a new bill section to read:
- 2       **\*\* Sec. 30.** Section 14(f) of this Act takes effect June 30, 2018."
- 3
- 4       Renumber the following bill section accordingly.
- 5       Page 75, line 20:
- 6           Delete "sec. 29"
- 7           Insert "secs. 29 and 30"

## AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE PRUITT

TO: CSHB 286(FIN), Draft Version "O"

1 Page 1, line 2, following "funds;":

2 Insert "amending appropriations"

3

4 Page 56, line 20:

5 Delete "sec. 19(t)"

6 Insert "sec. 19(u)"

7

8 Page 65, line 3, following "RECEIPTS.":

9 Insert "(a) Section 38(a), ch. 1, SSSLA 2017, is amended to read:

10 (a) Federal receipts, designated program receipts under AS 37.05.146(b)(3)  
11 **other than designated program receipts received by the Alaska Gasline**  
12 **Development Corporation**, information services fund program receipts under  
13 AS 44.21.045(b), Exxon Valdez oil spill trust receipts under AS 37.05.146(b)(4),  
14 receipts of the Alaska Housing Finance Corporation, receipts of the Alaska marine  
15 highway system fund under AS 19.65.060(a), receipts of the University of Alaska  
16 under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations  
17 under AS 37.05.146(c)(21) that are received during the fiscal year ending June 30,  
18 2018, and that exceed the amounts appropriated by this Act are appropriated  
19 conditioned on compliance with the program review provisions of AS 37.07.080(h)."

20

21 Reletter the following subsections accordingly.

22

23 Page 65, line 4, following "AS 37.05.146(b)(3)":

# Supporting Documents H SAP 27 Page 2 of 2

30-GH2564\O.26

1           Insert "other than designated program receipts received by the Alaska Gasline  
2 Development Corporation"

3

4 Page 67, lines 3 - 5:

5           Delete all material and insert:

6           "(l) The amount of statutory designated program receipts received by the Alaska  
7 Gasline Development Corporation during the fiscal year ending June 30, 2018, not to exceed  
8 \$500,000,000, is appropriated to the Alaska liquefied natural gas project fund (AS 31.25.110).

9           (m) The amount of statutory designated program receipts received by the Alaska  
10 Gasline Development Corporation during the fiscal year ending June 30, 2019, not to exceed  
11 \$500,000,000, is appropriated to the Alaska liquefied natural gas project fund  
12 (AS 31.25.110)."

13

14 Reletter the following subsections accordingly.

15

16 Page 68, line 10:

17           Delete "(t)"

18           Insert "(u)"

19

20 Page 68, line 18:

21           Delete "(u)"

22           Insert "(v)"

23

24 Page 75, line 19:

25           Delete "Sections 19(l)"

26           Insert "Sections "18(a), 19(l),"