

NUMBER SECTION AMENDMENTS

2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
 HFINSysAmnd Column

Numbers

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services												
H DOA 1 - Additional funding for public broadcasting Offered by Representative Wool This is a 2-part amendment with another additional \$500.0 for Public Television.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Amend existing intent language in HB281 (p.3, line 24) to replace "allocate" with "prioritize")												
1004 Gen Fund (UGF) 500.0												
H DOA 2 - Additional funding for public broadcasting Offered by Representative Wool This is a 2-part amendment with another additional \$500.0 for Public Radio.	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
* Appropriation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

DOA-A

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281

OFFERED BY: Rep. Josephson

FISCAL YEAR: FY23

DEPARTMENT: Administration

APPROPRIATION: Legal and Advocacy Services

ALLOCATION: Public Defender Agency

ADD: \$ 1,381,500 UGF (1004), Personal Services – IncOTI

ALLOCATION: Office of Public Advocacy

ADD: \$ 968,400 UGF (1004), Personal Services – IncOTI

EXPLANATION:

The Public Defender Agency and the Office of Public Advocacy have serious recruitment and retention problems. Without a skilled and qualified workforce, these agencies that are essential to our criminal justice system have decreased ability to effectively serve Alaskans.

The additional funding will be used to provide retention bonuses to Public Defender Agency and Office of Public Advocacy staff who are employed on June 30th 2022, and continue to be employed on May 31st 2023. The bonuses should be allocated as follows:

- \$10,000 for attorney positions
- \$5,000 for associate attorneys, paralegals, investigators, and similar positions
- \$3,000 for law office assistants, public guardians, and general office personnel.

It is not the intent of the amendment to provide bonuses to the Public Defender, OPA Division Director, or nonpermanent positions.

2022 Legislature - Operating Budget
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Numbers

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
H CED 1 - Delete Small Business Grants	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Offered by Representative Johnson												
Delete small business grants for small business innovation research or small												
business technology transfer grantees. No impact on DCCED.												
1004 Gen Fund (UGF)		-250.0										
* Appropriation Total *		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
* * Agency Total * *		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
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Numbers

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
H DOC 1 - Four additional drug dogs to combat	IncOTI	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
contraband												
Offered by Representative Rasmussen												
Adds authority for four (4) additional drug dogs to combat contraband at all the												
department's facilities. Drug dogs are used for module and cell searches; they												
attend and screen visitor events and are used for staff searches as needed.												
Finding contraband greatly increases the safety of inmates and staff.												
 There are vacant CO positions within the department that can be reclassified as												
handler for these new dogs. If the department is able to secure the dogs in												
FY23, the department estimates additional annual maintenance costs of 47.5												
per dog.												
 One time first year start-up costs include:												
Initial Purchase Price												
Initial Veterinary Costs												
Initial Set-up, Crates, Gear, Fencing, etc.												
Basic 6-week Training (increased OT - 2 COs full-time for 2 months)												
Vehicle with K9 up-fitting/maintenance												
1004 Gen Fund (UGF) 568.0												
* Appropriation Total *		568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0

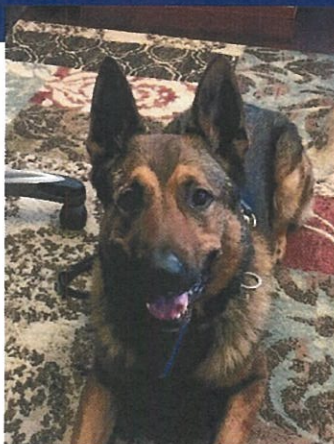
2022 Session Additional Backup

Other reasons why additional dogs will benefit the agency:

- Being a Canine Officer may be a program/workplace incentive for CO's
- Reduce contraband (inmate and CO safety, inmate health, gang activity, potentially even reducing recidivism)
- The dogs can sniff out drugs and money
- The agency currently has two dogs and 12 prisons



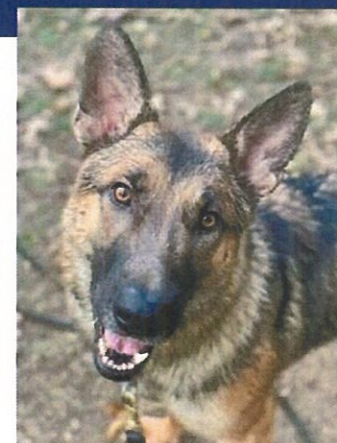
THANK YOU



Koda
Nov 4, 2015 – Oct 23, 2021
25,263.59g Heroin
22,484.41g Methamphetamine
16,434.48g Cocaine
\$345,089.00 US Currency



Trapper
Apr 14, 2019
107.46g Heroin
3660.7g Methamphetamine
255.15g Cocaine



Atlas
"K-9 in-training"
Jul 27, 2020

2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
 HFINSysAmnd Column

Numbers

Agency: Department of Education and Early Development

Education Support and Admin Services

H DOE 1 - Reverse increase in temporary
 increment for Pre-Kindergarten Grants
 (FY2023-FY2024)
 Offered by Representative Carpenter
 1004 Gen Fund (UGF) -2,500.0

*** Appropriation Total ***

*** * Agency Total * ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
HFINSysAmd Column

Numbers

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health												
H DEC 1 - Assume Primacy of Hazardous Waste Management Under Resource Conservation and Recovery Act, Subtitle C	Inc	830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
<p>Offered by Representatives: Rasmussen, LeBon</p> <p>The Alaska Department of Environmental Conservation (DEC) will assume primacy to operate a Resource Conservation and Recovery Act (RCRA) Subtitle C program within its Environmental Health division as a section of the Solid Waste Management program. DEC already manages RCRA Subtitle D in Alaska. The Subtitle C program will include permitting of treatment, storage, and disposal facilities, inspections of facilities that generate hazardous waste, data collection and reporting, tracking hazardous waste generation in Alaska, compliance assistance, and corrective action management.</p> <p>RCRA Subtitle C includes requirements related to hazardous waste management covering facilities that generate hazardous waste, transporters, treatment facilities, storage facilities, disposal facilities, and used oil handlers.</p> <p>Alaskans will benefit from in-state management of this program as DEC staff will be able to provide a significantly greater level of technical and compliance assistance to facilities in the public and private sector that generate hazardous waste than is currently provided by the EPA. This assistance will better prevent the mishandling of hazardous waste thus protecting public health and Alaska's environment.</p>												
1004 Gen Fund (UGF)		830.0										
H DEC 2 - Dairy Program	FrndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Offered by Representative Thompson</p> <p>Replace statutory designated program receipts with general funds for the dairy program.</p>												
1004 Gen Fund (UGF)		15.0										
1108 Stat Desig (Other)		-15.0										
* Appropriation Total *		830.0	830.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Water												
H DEC 3 - 404 Primacy	Inc	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0

**2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
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Numbers

Agency: Department of Environmental Conservation

Water (continued)

H DEC 3 - 404 Primacy (continued)

Offered by Representatives: Merrick, Rasmussen
The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), which is the primary federal law governing pollution control and water quality of the Nation's waterways.

Section 404 of the CWA regulates the use of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. 404 permit applicants in Alaska already must obtain a Section 401 water quality certification from DEC, which requires the Department to review the project, analyze its potential water quality impacts, and solicit public and agency comments. DEC assumption of the 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of natural resources while complying with federal law.

1004 Gen Fund (UGF) 4,904.0

* Appropriation Total *	4,904.0	3,511.3	104.0	1,109.7	179.0	0.0	0.0	0.0	28	0	0
* * Agency Total * *	5,734.0	4,341.3	104.0	1,109.7	179.0	0.0	0.0	0.0	34	0	0

DFCS-A

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281

OFFERED BY: Rep. Thompson *Rep. Le Bon*

FISCAL YEAR: FY23

DEPARTMENT: Family and Community Services

DELETE CONDITIONAL LANGUAGE: At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between all appropriations in the Department of Family and Community Services and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 20, 2023, to the Legislative Finance Division by September 30, 2023.

DEPARTMENT: Health

DELETE CONDITIONAL LANGUAGE: At the discretion of the Commissioner of the Department of Health, up to \$10,000,000 may be transferred between all appropriations in the Department of Health, except that no transfer may be made from the Medicaid Services appropriation, and the Department shall submit a report of transfers between appropriations that occurred during the fiscal year ending June 20, 2023, to the Legislative Finance Division by September 30, 2023.


EXPLANATION: Remove cross-appropriation transfer authority for more transparent budgeting.

DFCS - B

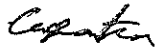
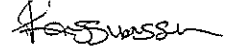
2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281

OFFERED BY: Rep. LeBon, Rep Thompson, 

FISCAL YEAR: FY23

DEPARTMENT: Department of Family and Community Services

APPROPRIATION: Children's Services

ALLOCATION: Front Line Social Workers

DELETE: (\$912.0) [\$292.0 Fed 1002, \$620.0 UGF 1004], Personal Services, and (4) Temporary Positions

ADD: IncT (FY23-FY25) \$912.0 [\$292.0 Fed 1002, \$620.0 UGF 1004], Personal Services, and 4 Temporary Positions

EXPLANATION: This Amendment changes the proposed Increment for Front Line Social Workers – Frontline Supervision to a Temporary Increment, authorized from FY23 through FY25. The change maintains the 4 temporary positions for long-term non-permanent Protective Services Specialist IV positions, but ensures that the funding is time limited.

DoH-A

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281 / HB 282

OFFERED BY: Rep. Josephson

DEPARTMENT: Health

APPROPRIATION: Departmental Support Services

ALLOCATION: Public Affairs
ADD: \$131.7 I/A (1007) and 1 PFT, Personal Services

ALLOCATION: Administrative Support Services
ADD: \$202.9 I/A (1007) and 2 PFTs, Personal Services

ALLOCATION: Administrative Support Services
ADD: \$1,750 I/A (1007) *for chargeback model*
Personal Services

ALLOCATION: Information Technology Services
ADD: \$399.1 I/A (1007), \$1.2 CIP Receipts (1061),
2 PFTs and 3 Temp Positions
Personal Services

DEPARTMENT: Family and Community Services

APPROPRIATION: Departmental Support Services

ALLOCATION: Information Technology Services
ADD: \$399.0 I/A (1007), 2 PFTs and 3 Temp Positions
Personal Services

ALLOCATION: Commissioner's Office
ADD: \$245.3 Fed (1002), \$367.9 GF Match (1003) and
3 PFTs, Personal Services

ALLOCATION: Administrative Services
ADD: \$68.6 Fed (1002), \$66.4 GF Match (1003), and
\$55.0 I/A (1007), Personal Services

(continued)

DEPARTMENT: Family and Community Services
APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services
ADD: \$156.3 Fed (1002) and \$234.4 GF Match (1003)
Personal Services
*Funding to support new Dept. Tech Officer in DOA
and new Admin Services Director in OMB*

DEPARTMENT: Administration
APPROPRIATION: Office of Information Technology

ALLOCATION: Alaska Division of Information Technology
ADD: \$186.6 Info Services (1081) and 1 PFT
Personal Services

DEPARTMENT: Governor
APPROPRIATION: Office of Management and Budget (OMB)

ALLOCATION: OMB Administrative Services Directors
ADD: \$204.1 Inter-agency Receipts (1007) and 1 PFT
Various Line Items

EXPLANATION: This amendment funds items associated with the split of the Department of Health and Social Services (EO 121) into two new departments. These items were previously denied.

DOH-B

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281 / HB 282

OFFERED BY: Rep. Carpenter

DEPARTMENT: Health
APPROPRIATION: Departmental Support Services

ALLOCATION: Public Affairs
ADD: \$131.7 I/A (1007) and 1 PFT, Personal Services

ALLOCATION: Administrative Support Services
ADD: \$202.9 I/A (1007) and 2 PFTs, Personal Services

ALLOCATION: Administrative Support Services
ADD: \$1,750 I/A (1007) *for chargeback model*
Personal Services

ALLOCATION: Information Technology Services
ADD: \$399.1 I/A (1007), \$1.2 CIP Receipts (1061),
2 PFTs and 3 Temp Positions
Personal Services

DEPARTMENT: Family and Community Services
APPROPRIATION: Departmental Support Services

ALLOCATION: Information Technology Services
ADD: \$399.0 I/A (1007), 2 PFTs and 3 Temp Positions
Personal Services

ALLOCATION: Commissioner's Office
ADD: \$245.3 Fed (1002), \$367.9 GF Match (1003) and
3 PFTs, Personal Services

ALLOCATION: Administrative Services
ADD: \$68.6 Fed (1002), \$66.4 GF Match (1003), and
\$55.0 I/A (1007), Personal Services

(continued)

DEPARTMENT: Family and Community Services
APPROPRIATION: Departmental Support Services

ALLOCATION: Administrative Services
ADD: \$156.3 Fed (1002) and \$234.4 GF Match (1003)
Personal Services
*Funding to support new Dept. Tech Officer in DOA
and new Admin Services Director in OMB*

DEPARTMENT: Administration
APPROPRIATION: Office of Information Technology

ALLOCATION: Alaska Division of Information Technology
ADD: \$186.6 Info Services (1081) and 1 PFT
Personal Services

DEPARTMENT: Governor
APPROPRIATION: Office of Management and Budget (OMB)

ALLOCATION: OMB Administrative Services Directors
ADD: \$204.1 Inter-agency Receipts (1007) and 1 PFT
Various Line Items

EXPLANATION: This amendment funds items associated with the split of the Department of Health and Social Services (EO 121) into two new departments. These items were previously denied.

2022 Legislature - Operating Budget
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Agency: Department of Health

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services												
H DOH 1 - Remove allocations for the study to develop evidence based recommendations for DHSS Reorganization	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Carpenter												
This allocation was proposed in House Health and Social Services finance sub-committee for the study of the bifurcation of Health and Social Services.												
The Governor's Emergency Order (EO) 121 was not blocked or disapproved and will take effect on July 1st, 2022. Because of the impending implementation of the bifurcation, these funds are no longer needed.												
1004 Gen Fund (UGF)		-500.0										
* Appropriation Total *		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

DOH-C

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281 / HB 282

OFFERED BY: Rep. Josephson

DEPARTMENT: Department of Health

APPROPRIATION: Medicaid Services

ALLOCATION: Medicaid Services

ADD: \$8,181,000 UGF (1004)

Add Intent Language:

It is the intent of the legislature that the Department provide supplemental payments equaling 15% of the standard Medicaid reimbursements for services of personal care assistants providing services under Medicaid, Medicaid waivers and the 1915(k)-state plan option between July 1, 2022, to June 30, 2023. Supplemental payments will only be available to providers that demonstrate to the department that they are using the supplemental payments to increase personal care assistant wages.

Explanation: These supplemental payments will improve workforce recruitment and retention in this essential sector of our healthcare system. The intent of this amendment may be achieved through a state plan amendment to the 1915 waiver program appendix K.

**2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
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Numbers

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety												
H DOL 1 - Delete Wage & Hour Investigator	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position												
Offered by Representative Johnson												
Delete full-time wage & hour investigator position.												
1004 Gen Fund (UGF)		-100.0										
* Appropriation Total *		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * Agency Total * *		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
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Numbers

Agency: Department of Law

Civil Division

H LAW 1 - Recruitment Funding

Offered by Representative Johnson

Remove funding to support recruiting efforts.

1004 Gen Fund (UGF) -100.0

*** Appropriation Total ***

*** * Agency Total * ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
HFINSysAmnd Column**

Numbers

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs												
H MVA 1 - Restore Funding for Civil Air Patrol	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representatives: LeBon, Thompson, Johnson, Rasmussen, Josephson												
In FY20, FY21 and FY22, the Legislature funded the Civil Air Patrol at \$250.0 UGF, which was a reduction from \$453.5 in FY18. The Governor vetoed all FY20, FY21 and FY22 funding. This amendment would restore the Legislature's support for the Civil Air Patrol.												
The Civil Air Patrol (CAP) is a nonprofit, volunteer organization and the official auxiliary of the United States Air Force whose primary purpose is search and rescue operations.												
When conducting search and rescue as an asset of the Air Force or other federal agencies, the costs for the CAP missions are paid by those agencies.												
The state appropriation will pay for utilities and insurance at facilities where CAP aircraft are stored and fuel for nonemergency operations such as proficiency flights for pilots and crew.												
The Civil Air Patrol locates emergency beacons and assists in dozens of search and rescue missions in Alaska each year. CAP aircrews from the Alaska Wing provided aerial support and transport platforms to the U.S. Coast Guard during the Covid pandemic.												
The relatively small amount of state funding provided through this amendment will support a significant volunteer contribution to the safety of Alaskans.												
1004 Gen Fund (UGF)		250.0										
* Appropriation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
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Numbers

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources												
H DNR 1 - Reverse 'Collect and Compile Data to Identify Potential Renewable Energy Projects' Offered by Representatives: Thompson, Rasmussen HCS2 includes an increment from the Governor's amended FY23 budget to form a renewable energy program within DGGs, adding \$262.0 in UGF and two PFT positions. This decrement would reverse the increment, removing the funding and added positions. 1004 Gen Fund (UGF) -262.0	Dec	-262.0	-230.0	-5.0	-15.0	-12.0	0.0	0.0	0.0	-2	0	0
* Appropriation Total *		-262.0	-230.0	-5.0	-15.0	-12.0	0.0	0.0	0.0	-2	0	0
* * Agency Total * *		-262.0	-230.0	-5.0	-15.0	-12.0	0.0	0.0	0.0	-2	0	0

DNR-A

2022 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 281

OFFERED BY: Rep. Rasmussen

FISCAL YEAR: FY23

DEPARTMENT: Natural Resources

APPROPRIATION: Parks & Outdoor Recreation

ALLOCATION: Parks Management & Access

DELETE: (\$5,602.3) Vehicle Rental Tax 1200

ADD: \$5,602.3 General Fund Program Receipts 1005

ADD INTENT: It is the intent of the legislature that the Alaska State Parks System increase user fees to offset reductions in Vehicle Rental Tax funding.

EXPLANATION: Vehicle Rental Tax funding is subject to the reverse sweep. By increasing user fees, this removes the uncertainty of whether funding would be available and enables the Park System to become more self-sufficient. If DNR isn't able to make up that GF/PR amount in time by raising fees, a supplemental request may be necessary.

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Numbers

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault												
H DPS 1 - Additional Costs related to utilities	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Offered by Representative Rasmussen

To allow the emergency programs and child advocacy centers to pay the additional costs related to utilities.

In Alaska there are 33 domestic violence, sexual assault, and child advocacy programs offering services to assist those escaping or healing from crimes that have been committed against them. These programs receive a majority of their funding through the Department of Public Safety (DPS), Council on Domestic Violence and Sexual Assault (CDVSA) grants line.

Each of these programs must maintain a building and/or space in their community for victims of these crimes that provides safety and security while providing much needed support by advocates.

In FY22, these programs found they were unable to attract qualified applicants to fill advocate positions necessary to have the 24/7 presence required to meet the needs of victims. In order to attract qualified staff, they increased their wages to be competitive in their communities. At the point they increased wages, they were competing with fast food and department stores at \$15 to \$17 per hour. Most programs increased to a minimum of \$20 an hour out of necessity to get staff.

This has left the programs without any extra in their budgets. They have cut out supplies, travel, and in some cases, have had to reduce what services they could provide in order to have a balanced budget.

Now they are finding that their utility costs will increase anywhere from 10% to 50% depending on what type of utilities are available in their communities.

The rising cost of oil is anticipated to increase the cost of utilities in these 33 organizations \$500,000 in FY23. The amount of \$500,000 is based upon calculations received from the programs on their total cost of utilities and their anticipated increases. Each community has anticipated a different percentage

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
H DPS 1 - Additional Costs related to utilities												
(continued)												
of increase in their utilities depending on the type of utilities they use.												
A map of where programs are located is attached.												
1004 Gen Fund (UGF)		500.0										
* Appropriation Total *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
* * Agency Total * *		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

2022 Session Additional Backup

Location of Domestic Violence, Sexual Assault, and Child Advocacy Center



2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
 HFINSysAmnd Column

Numbers

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System												
H DOT 1 - Swap Federal Funding for UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
portion of CY22 funding level												
Offered by Representative LeBon												
The fund source in 23Gov was Fed Rcpts; HCS1 changed the fund source to												
UGF. This amendment changes the fund source back to Fed Rcpts to match												
23Gov.												
1002 Fed Rcpts (Fed)		59,382.0										
1004 Gen Fund (UGF)		-59,382.0										
H DOT 2 - Swap Alaska Marine Highway Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority for Federal Receipt Authority												
Offered by Representative LeBon												
This fund source was Marine Hwy (DGF) in 23Gov; it was changed to Fed												
Rcpts in HCS1. This amendment proposes changing back to Marine Hwy (DGF)												
to match 23Gov.												
1002 Fed Rcpts (Fed)		-5,000.0										
1076 Marine Hwy (DGF)		5,000.0										
* Appropriation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Agency Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Detail - HCS1 Structure
 HFINSysAmnd Column

Numbers

Agency: Legislature

Legislative Council

H LEG 1 - Add Attorney and Reclass Two Positions

Offered by Representative Foster

1004 Gen Fund (UGF) 178.0

*** Appropriation Total ***

**** Agency Total ****

***** All Agencies Total *****

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<hr/>											
	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	4,518.0	4,089.3	99.0	2,412.7	167.0	0.0	-2,250.0	0.0	32	0	0