HB 57 OPERATING BUDGET AMENDMENTS ADOPTED TO DATE

AS OF 3/8/17

2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Lang Column

Numbers and Language

Agency: Department of Health and Social Services

Adopted Juvenile Justice	Trans Total	Total	Personal Services	<u>[rave]</u>	Services	Services Commodities	Capital Outlay	Grants	Misc		P	NA NA
Nome Youth Facility L H HSS 49 - Contingency funding to keep the NYF open unless DHSS determines that closing it reduces costs Offered by Representative Foster 30-GF1855U.21 Wallace 3/6/17	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add contingency language appropriating \$1,693.9 of UGF to keep the Nome Youth Facility open unless DHSS determines that the cost of closing the the Nome Youth Facility is equal to, or exceeds, the cost of keeping it open.	\$1,693.9 of tines that the											
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* * Appropriation Total * *	ds, the c <u>ost o</u>	JGF to ke cost of cl	sep the Nome losing the the g it open.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Lang Column

Agency: Debt Service

Numbers and Language

* Allocation Total * * * Appropriation Total * * * * * Agency Total * * *	See 30-GH1855U.13 - Wallace - 3-4-17 This amends sec. 19(m) by increasing the UGF amount by \$24,539,147 from \$48,478,294 to \$73,017,441, resulting in an UGF reduction of 25% from the Governor's original UGF amount of \$97,356,587. The new total amount for school debt reimbursement is \$91,617,441, a reduction of 21% in total funds from the Governor's original request of \$116 million.	Reimbursement to the Governor's FY18 level of \$115,956.6. Please note corresponding REAA amendment 30-GH1855U.8. 1004 Gen Fund (UGF) 48,678.3 L H DBT 9 - Add Unrestricted General Funds Inc 24,539.1 0.0 so the UGF reduction is 25% instead of a 50% reduction Offered by Representative Ortiz	School Debt Reimbursement School Debt Reimbursement Lang 48,678.3 Reimbursement amount to FY18 Gov Requested amount Offered by Representative Gara Reference: 30-GH1855U.7. This amendment restores School Debt	
73,217.4 73,217.4 73,217.4	F amount by GF reduction 37. The new reduction of 2 illion.	of \$115,956.6 U.8. Inc 24,539.1	Lang 48,678.3 amount	Trans Total
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Transaction Detail - House Structure 2017 Legislature - Operating Budget **HFC Lang Column**

Numbers and Language

Agency: Special Appropriations

Language Amendments Language Amendments Abopted L H SAP 18 - Reinsurance program Offered by Representative Seaton See 30-GH1855U5, Wallace, 3-2-17	
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reinsure Alaskans who were not eligible for federal subsidies. Comprehensive Health Insurance fund would continue to be required to waiver is expected before June 30, 2017. Funding from the Alaska funding may become available in an amount equal to the federal savings from Patient Protection and Affordable Care Act. If this waiver is approved, federal Division of Insurance, has applied for a federal waiver of Section 1332 of the lowered insurance premium subsidies for eligible Alaskans. Approval of the The Department of Commerce, Community, and Economic Development, This amends sec. 10(g) and (h) in HB 57, version U.

calendar years 2018 through 2022 programs to match the term of the waiver. Reinsurance Program appropriation from the calendar year 2018 program to the The change to subsections (g) and (h) extends the time period of this

additional federal receipt authorization will be requested in future years for the annual receipt collections. period; however, future receipts cannot be obligated in the state budget so New subsection (i) adds expenditure authorization for federal receipts that may year 2018 Reinsurance Program. The federal waiver will be for a five-year become available in fiscal year 2018 with the approved waiver for the calendar

budget-neutral for the federal government. eligibility for the federal waiver because it makes Alaska's program approval of the Section 1332 waiver. This contingent language is required for New subsection 31(c) makes these appropriations contingent upon federa

Adopted L H SAP 19 - Deposit the FY18 ASLC Dividend into the General Fund Offered by Representative Seaton Lang

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2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Lang Column

Numbers and Language

Agency: Special Appropriations

dividend payment. Offered by Representative Wilson	See the attached language from the Division of Legal and Research Services. The intent of this amendment is to appropriate \$663,350,000 from the earnings reserve account to the dividend fund for the payment of supplemental FY17 permanent fund dividends to eligible individuals who received a permanent fund dividend in October 2016. L H SAP 22 - Fully fund FY18 permanent fund	See attached language from the Division of Legal and Research Services. The intent of this amendment is to ensure no funds are transferred from the Earnings Reserve Account to either the General Fund or to the Public Education fund and funds the Public Education Fund at a reduced level (95%). L H SAP 21 - Supplemental payment of FY17 Lang Offered by Representative Wilson 30GH1855U.12	This amendment deposits the Alaska Student Loan Corporation FY18 dividend of \$1.2 million into the general fund and also deactivates the ASLC Dividend fund code (1150, which is classified as UGF) so the dividend is spent as UGF (code 1004). There is no impact on UGF spending and no loss of information caused by this amendment. L H SAP 20 - Eliminate ERA payouts in FY17 lang 0.0 0.0 and FY18, and fund K-12 with UGF at 95% of FY18 formula amounts Offered by Representative Wilson 30-GH1855U.16	Language Amendments (continued) Language Amendments (continued) H SAP 19 - Deposit the FY18 ASLC Dividend into the General Fund (continued) See 30-GH1855U.3, Wallace, 3-2-17.
	on of Legariate \$663 e paymen duals who	of Legal au unds are t eneral Fun ation Funn Lang	dent Loan Iso deactin 3F) so the spending	Trans Type E
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2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Lang Column

Numbers and Language

Agency: Fund Capitalization

Fund by \$8.5 million from \$23.58 million to \$32.1 million Offered by Representative Ortiz See 30-GH1855U.14 - Wallace - 3-4-17 This amends sec. 21(g) in HB 57, version U, by increasing the deposit into the REAA Fund by \$8.5 million to a new total of \$32,105.6, a reduction of 21% from		Regional Education Attendance Area School Fund 1222 Lang 17,060	* Allocation Total *	The state has not fixed its current budget deficit any more sustainably than it did last year, and last year's appropriation was \$30 million. It is intended that when the state adopts a sustainable fiscal plan and meets our constitutional obligation to get the public maximum benefit from their oil resources, funds will be available to pay these accrued credit subsidies in greater amounts. In FY18 it is projected that paid oil and gas production taxes will be less than oil and gas credits generated by FY18 activity under current law. This leaves the state with negative production tax revenue for FY18.	million in oil tax payment, resulting in \$30 million payment Offered by Representative Gara 30GH1855U.22	Oil and Gas Tax Credit Fund L H FND 3 - An additional reduction of \$7	
J, by inc	ent resto Please ot Reimb	ol Fun		leficit ar \$30 mi \$30 mi nd mee ir oil res dies in o axes wil urrent la		Dec	Trans Type
reasing the 5.6, a reduc	res REAA fu note corres pursement.	d 1222 17,060.6	-7,000.0	ny more sust llion. It is int ts our consti cources, fund greater amou greater amou ll be less tha w. This leav		-7,000.0	Total Expenditure
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2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Packet Column

Numbers and Language

Agency: Department of Administration

* * * Agency Total * * *	* * Appropriation Total * *	* Allocation Total *	Motor Vehicles H DOA 26 - Outsource of services through business partners Offered by Representatives: Tilton, Wilson It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable. The Division has reported that during FY16 and FY17 private sector business partners have processed 15% of the total transactions and collected 17% of the revenue for the division. As a result DMV is looking at expanding both the number of business partners throughout the state and the number of services those business partners can provide.	
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2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Packet Column

Agency: Department of Commerce, Community and Economic Development

Offered by Representative Guttenberg It is the intent of the legislature that the Regulatory Commission of Alaska provide to the House Finance Committee, the Senate Finance Committee and the Legislative Finance Division, by December 1, 2017, an analysis of Alaska's current broadband coverage and providers' planned coverage expansions, and	Regulatory Commission of Alaska Regulatory Commission of Alaska H CED 22 - Replaces intent language in CSHB 57(FIN), Version U. p.7, lines 13-19	* Allocation Total * * Appropriation Total * *	Offered by Representative Wilson This amendment deletes all General Fund Match in this allocation from the FY 18 budget request. Seafood Marketing Services funds are available through alternative sources such as industry participants. The intent of the Legislature in FY 17 was to eliminate the need for any general fund dollars to be used for seafood marketing. Over \$20,000,000 is available from a combination of industry fees and federal funds. 1003 GF Match (UGF) -1,000.0 H CED 21 - Elimination of Seattle based Marketing and Sustainability Director positions Offered by Representative Tilton This reduction would eliminate the Seattle based Marketing Specialist and Sustainability Director as outlined in the Governor's departmental budget detail. 1003 GF Match (UGF) -263.4	Alaska Seafood Marketing Institute Alaska Seafood Marketing Institute H CED 20 - Eliminates all General Funds from the Seafood Marketing (Conince line)	** Appropriation Total **	Alaska Engrav Authority (continued)
julatory he Sen ber 1, 2	Wordage		Match rvices f pants. genera vailable vailable pased f	Dec		Trans Type
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Transaction Detail - House Structure 2017 Legislature - Operating Budget **HFC Packet Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Type I	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc PFT PPT TMP	F	dW1 Ldd
legulatory Commission of Alaska (contin	ued)									:	
Regulatory Commission of Alaska (contin											

H CED 22 - Replaces intent language in CSHB 57(FIN), Version U, p.7, lines 13-19

(continued)

* * * Agency Total * * * * * Appropriation Total * * a description of the remaining gaps in statewide broadband infrastructure and financing.

* Allocation Total * -28,751.5 0.0 -16,019.0 0.0 0.0 -401.2 0.0 0.0 -10,056.4 0.0 0.0 -566.7 0.0 0.0 -10.9 0.0 0.0 -1,697.3 0.0 0.0 0.0 0.0 -82 0 0 0 0 0 ८, 0 0

2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Packet Column

Numbers and Language

Agency: Department of Education and Early Development

Teaching and Learning Support (continued) Early Learning Coordination (continued) H DOE 18 - Personal Services Reduction Personai Services Travel Services Commodities Capital Outlay Grants ĭ. ĭ. ĭ. S. B PPT

(continued)

deletes the FY 17 budgeted position costs that were not deleted by the Department from the Personal Service line of the FY 18 Budget request.

1004 Gen Fund (UGF) -74.3

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Offered by Representative Ortiz

Under the Moore Settlement (Moore vs. State of Alaska), the State set aside funds to address the educational needs of students in 40 of the chronically lowest performing schools in Alaska. Under the Settlement the state was directed to invest in several strategies to support student learning, one of which was in early learning (Pre-K and early literacy) programs. In 2012, \$18 million was appropriated by the Legislature to meet conditions of the Settlement, with funding continuing through FY17, at which time any remaining funds would lapse.

Despite investment made over the last four years under the Moore Settlement, the need for Pre-K/early learning programs has not ended.

In FY17, \$2.7 million provides Pre-K and early literacy services to 273 children in 30 communities with Moore Settlement funds. In FY18, without legislative action, there is no money for these services and few if any of the Pre-K programs developed under Moore will survive. In discussions with several participating School Districts, it is clear that constricting school budgets make it difficult if not impossible to maintain gains that have been made.

Schools included in the Moore Settlement remain some of the lowest performing in the State; early interventions and early learning support remains vital to give these children the start they need to be successful in their school years and beyond.

2017 Legislature - Operating Budget Transaction Detail - House Structure HFC Packet Column

Numbers and Language

Agency: Department of Education and Early Development

Offered by Representative villson This amendment deletes two of the three Fine Art Administrator positions requiring the Department to redistribute the work to remaining personnel and to operate in a more efficient and effective manner in delivering these programs. 1003 G/F Match (UGF) -200.0	Commissions and Boards Alaska State Council on the Arts H DOE 21 - Personal Services Reduction Dec	* * Appropriation Total * *	Offered by Representative Wilson Offered by Representative Wilson Pre-Kindergarten programs are available through Head Start and private programs. This is not a requirement of our Constitution and with childcare grants those unable to qualify for Head Start can still have access to a great private childcare facility. * Allocation Tetal*	Pre-Kindergarten Grants H DOE 20 - Eliminate Pre-Kindergarten Grants	*	Early Learning Coordination (continued) H DOE 19 - Pre-K Programs Affected by the Moore Settlement (continued) This amendment provides funds to continue the community based early learning services begun under the Moore Settlement with the support and administrative oversight of Early Learning staff at the Department of Education and Early Development. Funds will be leveraged to mix and stretch dollars from all sources including federal, private and non-profit to offer lean, high quality early learning programs for these children, some of the most vulnerable in Alaska. 1004 Gen Fund (UGF) 1,200.0	Trans Teaching and I parning Support (continued)
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