

HB 57
OPERATING BUDGET AMENDMENTS
ADOPTED TO DATE
AS OF 3/8/17

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

Agency: Department of Health and Social Services

Adopted

Juvenile Justice

Nome Youth Facility

L 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

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Contngt	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.											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* Allocation Total *

** Appropriation Total **

*** Agency Total ***

2017 Legislature - Operating Budget
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Agency: Debt Service

Debt Service

School Debt Reimbursement

L H DBT 8 - Restore School Debt
Reimbursement amount to FY18 Gov Requested amount

Offered by Representative Garra

Reference: 30-GH1855U.7. This amendment restores School Debt

Reimbursement to the Governor's FY18 level of \$115,956.6. Please note corresponding REAA amendment 30-GH1855U.8.

L H DBT 9 - Add Unrestricted General Funds
so the UGF reduction is 25% instead of a 50% reduction

Offered by Representative Ortiz

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.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Lang	48,678.3	0.0	0.0	0.0	0.0	0.0	48,678.3	0.0	0	0	0
1004 Gen Fund (UGF)	48,678.3										
Inc	24,539.1	0.0	0.0	0.0	0.0	0.0	24,539.1	0.0	0	0	0
Allocation Total *	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0
** Appropriation Total **	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0
*** Agency Total ***	73,217.4	0.0	0.0	0.0	0.0	0.0	73,217.4	0.0	0	0	0

2017 Legislature - Operating Budget
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Agency: Special Appropriations

Language Amendments

Adopted

L H SAP 18 - Reinsurance program
Offered by Representative Seaton
See 30-GH1855U5, Wallace, 3-2-17

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

This amends sec. 10(g) and (h) in HB 57, version U.
The Department of Commerce, Community, and Economic Development, Division of Insurance, has applied for a federal waiver of Section 1332 of the Patient Protection and Affordable Care Act. If this waiver is approved, federal funding may become available in an amount equal to the federal savings from lowered insurance premium subsidies for eligible Alaskans. Approval of the waiver is expected before June 30, 2017. Funding from the Alaska Comprehensive Health Insurance fund would continue to be required to reinsure Alaskans who were not eligible for federal subsidies.

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

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

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

Adopted

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

Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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2017 Legislature - Operating Budget
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HFC Lang Column

Agency: Special Appropriations

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.

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.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	grants	Misc	PFI	PPI	TMP
L H SAP 20 - Eliminate ERA payouts in FY17 and FY18, and fund K-12 with UGF at 95% of FY18 formula amounts Offered by Representative Wilson 30-GH1855U.16	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 permanent fund dividend Offered by Representative Wilson 30GH1855U.12	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 dividend payment. Offered by Representative Wilson	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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2017 Legislature - Operating Budget
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Agency: Fund Capitalization

Fund Capitalization (no approps out) Oil and Gas Tax Credit Fund	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L H FND 3 - An additional reduction of \$7 million in oil tax payment, resulting in \$30 million payment	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
Offered by Representative Gara 30GH1855U.22												

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.

^{1004 Gen Fund (UGF)} * Allocation Total * -7,000.0

Adopted Regional Education Attendance Area School Fund 1222

L H FND 4 - Restore REAA deposit to FY18 Lang 17,060.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 17,060.6 0 0 0

Gov Request amount
Offered by Representative Gara
Reference: 30-GH1855U.8. This amendment restores REAA funding to the Governor's FY18 amount of \$40.64 million. Please note corresponding amendment 30-GH1855U.7 for School Debt Reimbursement.

^{1004 Gen Fund (UGF)} L H FND 5 - Increase deposit into the REAA Inc 8,526.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 8,526.2 0 0 0
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

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Transaction Detail - House Structure
HFC Packet Column

Agency: Department of Administration

Motor Vehicles (continued)

Motor Vehicles

Adopted H DOA 26 -

Outsource of services through business partners

Offered by Representatives: Titton, 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.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	-3,418.8	-3,170.1	0.0	-85.4	0.0	0.0	-163.3	0.0	-2	0	0
* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***	-3,418.8	-3,170.1	0.0	-85.4	0.0	0.0	-163.3	0.0	-2	0	0

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Agency: Department of Commerce, Community and Economic Development

Alaska Energy Authority (continued)
** Appropriation Total **

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

Alaska Seafood Marketing Institute

H CED 20 - Eliminates all General Funds from the Seafood Marketing (services line)

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 G/F 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 G/F Match (UGF) -263.4

** Allocation Total *
** Appropriation Total **

	-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	-2	0
	-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	-2	0

Adopted

Regulatory Commission of Alaska

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

Offered by Representative Gutfenberg

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

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
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Numbers and Language

2017 Legislature - Operating Budget
Transaction Detail - House Structure
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Agency: Department of Commerce, Community and Economic Development

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

a description of the remaining gaps in statewide broadband infrastructure and financing.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-28,751.5	-16,019.0	-401.2	-10,056.4	-566.7	-10.9	-1,697.3	0.0	-82	0	-2
*** Agency Total ***											

2017 Legislature - Operating Budget
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HFC Packet Column

Agency: Department of Education and Early Development

Teaching and Learning Support (continued)
Early Learning Coordination (continued)
H DOE 18 - Personal Services Reduction
(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.

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)	-74.3										
H DOE 19 - Pre-K Programs Affected by the Moore Settlement	Inc 1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0

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.

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Teaching and Learning Support (continued)												
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										
* Allocation Total *		-94.4	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-20.1	0.0	0 0 0
Pre-Kindergarten Grants												
H DOE 20 - Eliminate Pre-Kindergarten Grants												
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.												
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0 0 0
** Appropriation Total **		-7,819.4	-279.0	0.0	-5,270.3	0.0	0.0	0.0	0.0	-2,270.1	0.0	1 0 0
Commissions and Boards												
Alaska State Council on the Arts												
H DOE 21 - Personal Services Reduction												
Offered by Representative Wilson												
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										
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2 0 0