

2024 Session Operating Budget Proposal

Alaska Mental Health Trust Authority Recommended Additions

Offered In: The House Finance Committee

To: HB 268 / HB 270

Offered By: Representative Johnson

Bundle Description

This bundle adds the recommendations of the Alaska Mental Health Trust Authority that were omitted in the current committee substitute.

Agency: Education & Early Dev

Appropriation: Education Support and Admin

Allocation: Student and School Achievement

Transaction Details

Title: Add Funding for Alaska Autism Resource Center

Section: Section 1

Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|-------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 50.0 |
| Miscellaneous: | 0.0 |
| | <u>50.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|------|
| 1037 GF/MH | 50.0 |
|------------|------|

Explanation

This aligns with the recommendations from the Alaska Mental Health Trust Authority.

Agency: Health

Appropriation: Behavioral Health

Allocation: BH Treatment and Recovery Grants

Transaction Details

Title: Add Funding for Crisis Now: Mobile Crisis Response/Crisis Stabilization Grant (IncT FY25-FY26)

Section: Section 1

Type: IncT

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Alaska Mental Health Trust Authority Recommended Additions

Line Items (Amounts are in thousands)

| | |
|--------------------|--------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 500.0 |
| Miscellaneous: | 0.0 |
| | <u>500.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|-------|
| 1037 GF/MH | 500.0 |
|------------|-------|

Explanation

This aligns with the recommendations of the Alaska Mental Health Trust Authority

Agency: Health
Appropriation: Public Health
Allocation: Emergency Programs

Transaction Details

Title: Add Funding for Comprehensive Program Planning Coordinator (IncT FY25-FY28)
Section: Section 1
Type: IncT

Line Items (Amounts are in thousands)

| | |
|--------------------|-------------|
| Personal Services: | 75.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <u>75.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|------|
| 1037 GF/MH | 75.0 |
|------------|------|

Explanation

This aligns with the recommendations of the Alaska Mental Health Trust Authority

Agency: Health
Appropriation: Senior and Disabilities Svcs
Allocation: Governor's Cncl/Disabilities

Transaction Details

Title: Add Personal Services Funding for the Governor's Council on Disabilities and Special Education Joint Staffing.

2024 Session Operating Budget Proposal

Alaska Mental Health Trust Authority Recommended Additions

Section: Section 1
Type: IncM

Line Items (Amounts are in thousands)

| | |
|--------------------|------|
| Personal Services: | 50.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | 50.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|------|
| 1037 GF/MH | 50.0 |
|------------|------|

Explanation

This aligns with the recommendations of the Alaska Mental Health Trust Authority.

2024 Session Operating Budget Proposal

Alaska Mental Health Trust Authority Technical Correction

Offered In: The House Finance Committee

To: HB 268 / HB 270

Offered By: Representative Johnson

Bundle Description

This bundle makes a technical correction to reflect the Alaska Mental Health Trust Authority's recommendations. This item was mistakenly entered as an increment instead of a one-time item.

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

Transaction Details

Title: Decrement Juneau Mental Health Court-50% Costs for a Project Coordinator and Probation Officer

Section: Section 1

Type: Dec

Line Items (Amounts are in thousands)

| | |
|--------------------|--------|
| Personal Services: | -126.1 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> |
| | -126.1 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|--------|
| 1037 GF/MH | -126.1 |
|------------|--------|

Explanation

This bundle makes a technical correction to reflect the Alaska Mental Health Trust Authority's recommendations. This item was mistakenly entered as an increment instead of a one-time increment.

Agency: Judiciary

Appropriation: Therapeutic Courts

Allocation: Therapeutic Courts

Transaction Details

Title: Add Funding to the Juneau Mental Health Court-50% Costs for a Project Coordinator and Probation Officer

Section: Section 1

2024 Session Operating Budget Proposal

Alaska Mental Health Trust Authority Technical Correction

Type: IncOTI

Line Items (Amounts are in thousands)

| | |
|--------------------|-------|
| Personal Services: | 126.1 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> |
| | 126.1 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|------------|-------|
| 1037 GF/MH | 126.1 |
|------------|-------|

Explanation

This bundle makes a technical correction to reflect the Alaska Mental Health Trust Authority's recommendations. This item was mistakenly entered as an increment instead of a one-time increment.

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Corrections
Appropriation: Health and Rehab Services
Allocation: Physical Health Care

Transaction Details

Title: Add UGF for Inmate Medical Care, Contingent on Passage of HB 116
Section: Language
Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|---------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 7,732.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 7,732.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|---------|
| 1004 Gen Fund | 7,732.0 |
|---------------|---------|

Explanation

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 76, following line 13:

2 Insert a new bill section to read:

3 **** Sec. 30.** DEPARTMENT OF CORRECTIONS. The sum of \$7,732,000 is appropriated
4 from the general fund to the Department of Corrections, health and rehabilitation services,
5 physical health care, for inmate medical care for the fiscal year ending June 30, 2025."

6

7 Renumber the following bill sections accordingly.

8

9 Page 95, line 28:

10 Delete "sec. 47"

11 Insert "sec. 48"

12

13 Page 96, line 7:

14 Delete "35, 39(b) and (c), 41, 42(a) - (k) and (m) - (o), and 43(a)"

15 Insert "36, 40(b) and (c), 42, 43(a) - (k) and (m) - (o), and 44(a)"

16

17 Page 96, line 16:

18 Delete "40(d), 42(d) and (e), and 49"

19 Insert "41(d), 43(d) and (e), and 50"

20

21 Page 96, line 18:

22 Delete "22 - 39, 40(a) - (c), 41, 42(a) - (c) and (f) - (o), 43 - 48, 50, and 52"

23 Insert "22 - 40, 41(a) - (c), 42, 43(a) - (c) and (f) - (o), 44 - 49, 51, and 53"

2024 Session Additional Backup

3

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1

2 Page 96, line 20:

3 Delete "CONTINGENCY"

4 Insert "CONTINGENCIES"

5

6 Page 96, following line 29:

7 Insert a new subsection to read:

8 "(b) The appropriation made in sec. 30 of this Act is contingent on passage by the
9 Thirty-Third Alaska State Legislature in the Second Regular Session and enactment into law
10 of a version of House Bill 116 or a similar bill."

11

12 Reletter the following subsection accordingly.

13

14 Page 96, line 30:

15 Delete "sec. 30(g)"

16 Insert "sec. 31(g)"

17

18 Page 97, line 2:

19 Delete "Section 51"

20 Insert "Section 52"

21

22 Page 97, line 5:

23 Delete "40(d), 42(d) and (e), and 49"

24 Insert "41(d), 43(d) and (e), and 50"

25

26 Page 97, line 8:

27 Delete "secs. 53 - 56"

28 Insert "secs. 54 - 57"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Education & Early Dev
Appropriation: Education Support and Admin
Allocation: Student and School Achievement

Transaction Details

Title: Alaska Resource Education Grant for Statewide Workforce Development (FY2025-FY2026)
Section: Language
Type: FndChg

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 0.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|-----------------|----------|
| 1004 Gen Fund | -1,000.0 |
| 1102 AIDEA Rcpt | 1,000.0 |

Explanation

2024 Session Additional Backup

4

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3/26/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 77, line 11:
- 2 Delete "general fund"
- 3 Insert "receipts of the Alaska Industrial Development and Export Authority"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Education & Early Dev
Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Details

Title: Additional Foundation Funding to Ensure Minimum Funding Equivalent to \$680 BSA Increase
Section: Language
Type: Lang

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 0.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

Explanation

The current committee substitute has contingency language that would allow a lower than \$680 base-student allocation amount to be appropriated in this year's budget if passed. This amendment would amend the language so that if a bill to raise the base student allocation is less than \$680 per person, the difference between that bill's fiscal note and this language item would be in the budget.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 77, lines 15 - 18:

2 Delete all material and insert:

3 "(g) The amount necessary, after the appropriation made in sec. 41(h) of this Act, to
4 fund the total amount for the fiscal year ending June 30, 2025, of state aid calculated under
5 the public school funding formula under AS 14.17.410(b) using a base student allocation
6 (AS 14.17.470) amount of \$6,640, is appropriated from the general fund to the Department of
7 Education and Early Development to be distributed as grants to school districts according to
8 the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for
9 the fiscal year ending June 30, 2025."

10

11 Page 96, line 20:

12 Delete "(a)"

13

14 Page 96, line 30, through page 97, line 1:

15 Delete all material.

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Family and Community Services
Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Details

Title: Funding for Child Advocacy Centers Operating Costs (FY25-FY26)
Section: Language
Type: MultiYr

Line Items (Amounts are in thousands)

| | |
|--------------------|---------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 5,000.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 5,000.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|---------|
| 1004 Gen Fund | 5,000.0 |
|---------------|---------|

Explanation

Child Advocacy Centers are facing an upcoming budget shortfall in the realm of \$5,000,000. These centers use a evidence-based, multi-disciplinary approach to coordinate child abuse investigations, and they provide a safe, child friendly environment for multiple agencies to coordinate these investigations. This funding would assist with services including forensic interviews, medical exams, and advocacy services.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 77, following line 18:

2 Insert a new bill section to read:

3 **** Sec. 31.** DEPARTMENT OF FAMILY AND COMMUNITY SERVICES. The sum of
4 \$5,000,000 is appropriated from the general fund to the Department of Family and
5 Community Services, children's services, children's services management, for grants to child
6 advocacy centers for the fiscal years ending June 30, 2025, and June 30, 2026."

7

8 Renumber the following bill sections accordingly.

9

10 Page 95, line 28:

11 Delete "sec. 47"

12 Insert "sec. 48"

13

14 Page 96, line 7:

15 Delete "35, 39(b) and (c), 41, 42(a) - (k) and (m) - (o), and 43(a)"

16 Insert "36, 40(b) and (c), 42, 43(a) - (k) and (m) - (o), and 44(a)"

17

18 Page 96, line 16:

19 Delete "40(d), 42(d) and (e), and 49"

20 Insert "41(d), 43(d) and (e), and 50"

21

22 Page 96, line 18:

23 Delete "22 - 39, 40(a) - (c), 41, 42(a) - (c) and (f) - (o), 43 - 48, 50, and 52"

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- 1 Insert "22 - 40, 41(a) - (c), 42, 43(a) - (c) and (f) - (o), 44 - 49, 51, and 53"
- 2
- 3 Page 97, line 2:
- 4 Delete "Section 51"
- 5 Insert "Section 52"
- 6
- 7 Page 97, line 5:
- 8 Delete "40(d), 42(d) and (e), and 49"
- 9 Insert "41(d), 43(d) and (e), and 50"
- 10
- 11 Page 97, line 8:
- 12 Delete "secs. 53 - 56"
- 13 Insert "secs. 54 - 57"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Health
Appropriation: Medicaid Services
Allocation: Medicaid Services

Transaction Details

Title: Autism Services Inflation Adjustment
Section: Language
Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|-------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 446.6 |
| Miscellaneous: | 0.0 |
| | <hr/> 446.6 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|----------------|-------|
| 1002 Fed Rcpts | 223.3 |
| 1003 GF/Match | 223.3 |

Explanation

Since 2018, Medicaid rates for behavioral health service codes have been adjusted upward for inflation by 12.76%, except for autism services. This would bring inflationary rate parity to the average cost of autism services.

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We would like to add intent language which is as follows: "It is the legislature's intent to increase Medicaid reimbursement rates for autism services by 12.76% to bring payment parity with similar Medicaid behavioral health service codes."

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Ortiz

Agency: Transportation
Appropriation: Marine Highway System (CY)
Allocation: Marine Vessel Operations

Transaction Details

Title: Backstop Funding for Alaska Marine Highway Calendar Year 2025
Operations
Section: Language
Type: Lang

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 38,000.0 |
| | <u>38,000.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|----------|
| 1004 Gen Fund | 38,000.0 |
|---------------|----------|

Explanation

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 79, line 19, following "FACILITIES.":

2 Insert "(a)"

3

4 Page 79, following line 22:

5 Insert a new subsection to read:

6 "(b) If the amount of federal receipts that are received by the Department of
7 Transportation and Public Facilities for the calendar year beginning January 1, 2025,
8 and ending December 31, 2025, fall short of the amount appropriated in sec. 4 of this
9 Act, the amount of the shortfall, not to exceed \$38,000,000, is appropriated from the
10 general fund to the Department of Transportation and Public Facilities, Alaska marine
11 highway system, for operation of marine highway vessels for the calendar year
12 beginning January 1, 2025, and ending December 31, 2025."

13

14 Page 96, line 7:

15 Delete "35"

16 Insert "35(a)"

17

18 Page 96, line 18:

19 Delete "22 - 39"

20 Insert "22 - 34, 35(a), 36 - 39"

21

22 Page 97, line 7, following "Sections 4 - 6":

23 Insert "and 35(b)"

2024 Session Operating Budget Proposal

University of Alaska R1 Research

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Stapp

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Details

Title: Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY25-FY27)
Section: Language
Type: FndChg

Line Items (Amounts are in thousands)

| | |
|--------------------|------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <u>0.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|----------------|-----------|
| 1004 Gen Fund | -10,000.0 |
| 1048 Univ Rcpt | -10,000.0 |
| 1226 High Ed | 20,000.0 |

Explanation

These funds would be used to assist the University of Alaska Fairbanks campus to achieve R1 Research Status as defined by the Carnegie Classification of Institutions of Higher Education. The fund source is being changed from \$10,000,000 in UGF (1004) and \$10,000,000 in Univ Receipts DGF (1048) to \$20,000,000 from the Higher Education Investment Fund (1226) which will provide additional motivation for UAF to succeed in their pursuit of R1 Research status and if successful, provide a return on investment to the University of Alaska in the form of higher enrollment and additional research grants.

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Systemwide Reduction/Additions

Transaction Details

Title: Provide Additional Funding for Pilot Programs Related to Teacher Prep and Healthcare
Section: Section 1

2024 Session Operating Budget Proposal

University of Alaska R1 Research

Type: IncOTI

Line Items (Amounts are in thousands)

| | |
|--------------------|---------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 3,000.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 3,000.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|---------|
| 1004 Gen Fund | 3,000.0 |
|---------------|---------|

Explanation

The University of Alaska has highlighted success with their pilot programs related to Teacher Preparation and Healthcare with over 450 scholarships awarded between the two programs. This one-time increment would expand the amount of students eligible for each program. \$1,500,000 would go towards the Teacher Prep program and \$1,500,000 would go to the Healthcare Program. These funds would also assist in expediting the amount of time a student spends in the program to enter the workforce earlier.

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AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 80, line 3, following "appropriated":
- 2 Insert "from the Alaska higher education investment fund (AS 37.14.750)"
- 3
- 4 Page 80, lines 6 - 10:
- 5 Delete ", from the following sources:
- 6 (1) \$10,000,000 from the general fund;
- 7 (2) \$10,000,000 from receipts of the University of Alaska under
- 8 AS 37.05.146(b)(2)"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Stapp

Agency: University of Alaska
Appropriation: University of Alaska
Allocation: Fairbanks Campus

Transaction Details

Title: Removing Language regarding University of Alaska - Fairbanks R1
Research Status
Section: Language
Type: Lang

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | -20,000.0 |
| | -20,000.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|----------------|-----------|
| 1004 Gen Fund | -10,000.0 |
| 1048 Univ Rcpt | -10,000.0 |

Explanation

The University of Alaska - Fairbanks has stated that in order to achieve R1 Research Status, they would need \$20,000,000 in general funds or another viable fund source. If the legislature is unable to appropriate the full amount, the chances of UAF achieving this goal

2024 Session Operating Budget Amendment

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are unlikely. Therefore, if the legislature is unable to provide the \$20,000,000 necessary, it is economically responsible to not provide any funding to this goal at all.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 80, lines 3 - 10:
- 2 Delete all material.
- 3
- 4 Renumber the following bill sections accordingly.
- 5
- 6 Page 95, line 28:
- 7 Delete "sec. 47"
- 8 Insert "sec. 46"
- 9
- 10 Page 96, line 7:
- 11 Delete "39(b) and (c), 41, 42(a) - (k) and (m) - (o), and 43(a)"
- 12 Insert "38(b) and (c), 40, 41(a) - (k) and (m) - (o), and 42(a)"
- 13
- 14 Page 96, line 16:
- 15 Delete "40(d), 42(d) and (e), and 49"
- 16 Insert "39(d), 41(d) and (e), and 48"
- 17
- 18 Page 96, line 18:
- 19 Delete "22 - 39, 40(a) - (c), 41, 42(a) - (c) and (f) - (o), 43 - 48, 50, and 52"
- 20 Insert "22 - 38, 39(a) - (c), 40, 41(a) - (c) and (f) - (o), 42 - 47, 49, and 51"
- 21
- 22 Page 97, line 2:
- 23 Delete "Section 51"

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- 1 Insert "Section 50"
- 2
- 3 Page 97, line 5:
- 4 Delete "40(d), 42(d) and (e), and 49"
- 5 Insert "39(d), 41(d) and (e), and 48"
- 6
- 7 Page 97, line 8:
- 8 Delete "secs. 53 - 56"
- 9 Insert "secs. 52 - 55"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Foster

Agency: Permanent Fund
Appropriation: Permanent Fund Dividends
Allocation: Dividend Fund 1050

Transaction Details

Title: Statutory PFD
Section: Language
Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|------------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 801,200.0 |
| Miscellaneous: | 0.0 |
| | <u>801,200.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|-------------|-----------|
| 1041 PF ERA | 801,200.0 |
|-------------|-----------|

Explanation

Pays a statutory PFD when including the energy rebate.

2024 Session Additional Backup

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33-GH2492\D.9
Marx
3/25/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 72, line 12:
- 2 Delete "\$3,657,263,378"
- 3 Insert "\$4,458,463,378"
- 4
- 5 Page 72, line 14:
- 6 Delete "\$1,100,000,000"
- 7 Insert "\$1,901,200,000"

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Submitted 2024-03-27 09:43:33
Printed 2024-03-27

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Page 2 of 2

Drafted by Legal Services

Control Code: aCpnA

2024 SESSION OPERATING BUDGET AMENDMENT PROPOSAL**OFFERED IN:** The House Finance Committee**TO:** HB 268 / HB 270**OFFERED BY:** Rep. Galvin**FISCAL YEAR:** FY25

DEPARTMENT: Permanent Fund Dividend
APPROPRIATION: Permanent Fund Dividends
ALLOCATION: Dividend Fund 1050

ADD: \$746,746,100 PF ERA (1041)**DELETE:** \$1,100,000,000 PF ERA (1041)**CONCEPTUAL
AMENDMENT #1 GALVIN****DELETE ALL EXCEPT
LINES 6-12****FAILED****FISCAL YEAR:** FY24

DEPARTMENT: Special Appropriations
APPROPRIATION: Energy Relief
ALLOCATION: Energy Relief

DELETE: \$260,000,000 UGF (1004)

DEPARTMENT: Fund Transfers
APPROPRIATION: Undesignated Budget Reserves
ALLOCATION: Constitutional Budget Reserve

ADD: \$143,500,000 UGF (1004)

EXPLANATION: Restore FY24 CBR deposit based on Spring 2023 Revenue forecast, delete additional Energy Relief deposit in FY24, and reduce FY25 PFD appropriation to \$746.7 million to pay out a PFD of \$1,100 per recipient.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 70, lines 3 - 21:

2 Delete all material.

4 Renumber the following bill sections accordingly.

6 Page 72, line 14:

7 Delete "\$1,100,000,000"

8 Insert "\$746,746,100"

10 Page 72, line 17:

11 Delete "\$2,557,263,378"

12 Insert "\$2,910,517,278"

14 Page 79, line 27:

15 Delete "secs. 28(c) - (e)"

16 Insert "secs. 27(c) - (e)"

18 Page 95, line 28:

19 Delete "sec. 47"

20 Insert "sec. 46"

22 Page 96, lines 6 - 7:

23 Delete "secs. 21(b), 26(a), (b), (c)(1), and (d), 28(c) - (e), 35, 39(b) and (c), 41, 42(a) -

1 (k) and (m) - (o), and 43(a)"

2 Insert "secs. 25(a), (b), (c)(1), and (d), 27(c) - (e), 34, 38(b) and (c), 40, 41(a) - (k) and
3 (m) - (o), and 42(a)"

5 Page 96, line 16:

6 Delete "19 - 21, 40(d), 42(d) and (e), and 49"

7 Insert "19, 20, 39(d), 41(d) and (e), and 48"

9 Page 96, line 18:

10 Delete "22 - 39, 40(a) - (c), 41, 42(a) - (c) and (f) - (o), 43 - 48, 50, and 52"

11 Insert "21 - 38, 39(a) - (c), 40, 41(a) - (c) and (f) - (o), 42 - 47, 49, and 51"

13 Page 96, line 29:

14 Delete "sec. 27(b)(1)"

15 Insert "sec. 26(b)(1)"

17 Page 96, line 30:

18 Delete "sec. 30(g)"

19 Insert "sec. 29(g)"

21 Page 97, line 2:

22 Delete "Section 51"

23 Insert "Section 50"

25 Page 97, line 5:

26 Delete "19 - 21, 40(d), 42(d) and (e), and 49"

27 Insert "19, 20, 39(d), 41(d) and (e), and 48"

29 Page 97, line 8:

30 Delete "secs. 53 - 56"

31 Insert "secs. 52 - 55"

2024 Session Operating Budget Amendment

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Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Hannan

Agency: Permanent Fund
Appropriation: Permanent Fund Dividends
Allocation: Dividend Fund 1050

Transaction Details

Title: Establishing a 75%/25% POMV Split Between the Deposit to the General Fund and the PFD
Section: Language
Type: Dec

Line Items (Amounts are in thousands)

| | |
|--------------------|------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | -185,684.2 |
| Miscellaneous: | 0.0 |
| | -185,684.2 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|-------------|------------|
| 1041 PF ERA | -185,684.2 |
|-------------|------------|

Explanation

This amendment will reduce the PFD to 25% of the POMV, freeing up \$185,684,200 in General Funds and resulting in a dividend of approximately \$1370 for eligible Alaskans.

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3/26/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 72, line 14:
- 2 Delete "\$1,100,000,000"
- 3 Insert "\$914,315,800"
- 4
- 5 Page 72, line 17:
- 6 Delete "\$2,557,263,378"
- 7 Insert "\$2,742,947,578"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Josephson

Agency: Fund Transfers
Appropriation: General Fund (Revenue)
Allocation: General Fund (Revenue)

Transaction Details

Title: Transfer \$172 million of AIDEA Receipts to the General Fund
Section: Language
Type: Lang

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 172,000.0 |
| | 172,000.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|-----------------|-----------|
| 1102 AIDEA Rcpt | 172,000.0 |
|-----------------|-----------|

Explanation

This fund transfer to the general fund will allow for future appropriation of this funding in the capital budget to the Alaska Energy Authority as state match for the Grid Resilience Infrastructure project. AIDEA funding is to be used for energy producing projects that benefit all Alaskans. By using their receipts to fund the GRIP project, we can make sure that funding is being used for that very purpose. GRIP projects are meant to support

2024 Session Operating Budget Amendment

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activities that will modernize the electric grid to reduce impacts due to extreme weather and natural disasters.

This appropriation will allow AEA to leverage funding effectively.

33-GH2492\D.18
Marx
3/26/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 91, following line 16:
- 2 Insert a new subsection to read:
- 3 "(p) The sum of \$172,000,000 is appropriated from receipts of the Alaska Industrial
- 4 Development and Export Authority to the general fund."
- 5
- 6 Page 96, line 18:
- 7 Delete "(f) - (o)"
- 8 Insert "(f) - (p)"

2024 SESSION OPERATING BUDGET AMENDMENT PROPOSAL

OFFERED IN: The House Finance Committee

TO: HB 268 / HB 270

OFFERED BY: Rep. Johnson

FISCAL YEAR: FY25

DEPARTMENT: Fund Capitalization

APPROPRIATION: No Further Appropriation Required

ALLOCATION: Public Education Fund

DELETE: \$2,072,000 UGF (1004)

EXPLANATION: According to the FY23 Alaska Comprehensive Financial Report, the FY23 year-end balance of the Public Education Fund was \$5.3 million. The current language is based on an early estimate of \$3.0 million, so this reduction reflects the actual fund balance available.

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 86, line 31:

2 Delete "\$1,138,472,100"

3 Insert "\$1,136,200,100"

4

5 Page 87, line 7:

6 Delete "\$1,103,383,200"

7 Insert "\$1,101,111,200"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Hannan

Agency: Fund Capitalization
Appropriation: No Further Approp Required
Allocation: Community Assistance Fund

Transaction Details

Title: Make Community Assistance Fund Whole for FY26 Distribution
Section: Language
Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 20,000.0 |
| | <u>20,000.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|----------|
| 1004 Gen Fund | 20,000.0 |
|---------------|----------|

Explanation

This \$20 million deposit into the Community Assistance Fund (CAF), combined with an existing appropriation of \$30 million into the CAF from the PCE Endowment Fund, will bring the CAF balance to \$90 million, ensuring a full \$30 million distribution to communities in FY26.

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3/26/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 88, lines 29 - 30:
- 2 Delete all material and insert:
- 3 "(t) The sum of \$50,000,000 is appropriated to the community assistance fund
- 4 (AS 29.60.850) from the following sources:
- 5 (1) \$20,000,000 from the general fund; and
- 6 (2) \$30,000,000 from the power cost equalization endowment fund
- 7 (AS 42.45.070)."

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Hannan

Agency: Fund Capitalization
Appropriation: No Further Approp Required
Allocation: Disaster Relief Fund

Transaction Details

Title: \$15.5 Million in Additional Disaster Relief Fund Capitalization to Reflect Average Annual Spending
Section: Language
Type: Inc

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 15,500.0 |
| | <u>15,500.0</u> |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)

| | |
|---------------|----------|
| 1004 Gen Fund | 15,500.0 |
|---------------|----------|

Explanation

FY16-FY23 average spending from the Disaster Relief Fund is \$20.5 million. In the current version of the budget, the appropriation to the fund is just \$5 million. Adding an additional \$15.5 million to the fund brings the annual appropriation to the average annual spending level. Initiating annual appropriations that better reflect average annual spending will bring

2024 Session Operating Budget Amendment

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greater consistency in our budgeting.

2024 Session Additional Backup

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33-GH2492\D.11
Marx
3/25/24

AMENDMENT

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

- 1 Page 86, line 19:
- 2 Delete "\$5,000,000"
- 3 Insert "\$20,500,000"

2024 Session Operating Budget Amendment

Offered In: The House Finance Committee
To: HB 268 / HB 270
Offered By: Representative Tomaszewski

Agency: Labor & Workforce Dev
Appropriation: Vocational Rehabilitation
Allocation: Special Projects

Transaction Details

Title: Reappropriate Unobligated and Unexpended Balance of the Assistive Technology Loan Guarantee Fund
Section: Language
Type: Lang

Line Items (Amounts are in thousands)

| | |
|--------------------|-----------|
| Personal Services: | 0.0 |
| Travel: | 0.0 |
| Services: | 0.0 |
| Commodities: | 0.0 |
| Capital Outlay: | 0.0 |
| Grants: | 0.0 |
| Miscellaneous: | 0.0 |
| | <hr/> 0.0 |

Positions

| | |
|----------------------|---|
| Permanent Full-Time: | 0 |
| Permanent Part-Time: | 0 |
| Temporary: | 0 |

Funding (Amounts are in thousands)**Explanation**

To transfer funds so that they may be more efficiently used in their stated purpose.

A M E N D M E N T

OFFERED IN THE HOUSE

TO: CSHB 268(FIN), Draft Version "D"

1 Page 78, following line 16:

2 Insert a new subsection to read:

3 "(e) The unexpended and unobligated balance of the assistive technology loan
4 guarantee fund (AS 23.15.125) on June 30, 2024, estimated to be \$446,802, is appropriated to
5 the Department of Labor and Workforce Development, vocational rehabilitation, special
6 projects allocation, for improving access to assistive technology for the fiscal year ending
7 June 30, 2025."

8

9 Page 96, line 20:

10 Delete "CONTINGENCY"

11 Insert "CONTINGENCIES"

12

13 Page 97, following line 1:

14 Insert a new subsection to read:

15 "(c) The appropriation made in sec. 32(e) of this Act is contingent on passage by the
16 Thirty-Third Alaska State Legislature and enactment into law of a version of House Bill 219
17 or a similar bill that repeals the assistive technology loan guarantee fund (AS 23.15.125)."