

FY2016 Operating Amendments  
 HB 72/SB 27  
 HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
1	1	1	5	27	Commerce, Community and Economic Development	Economic Development			<b>Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing</b> The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchases artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists online sales through third-part marketplaces.	300.0	0.0	0.0	0.0	1004 General Fund	300.0	FY2016 December Budget: \$21,627.6 FY2016 Total Amendments: <b>(\$2,957.8)</b> FY2016 Total: \$18,669.8
2	2	1	5	27	Commerce, Community and Economic Development	Economic Development			<b>Reduce Tourism Activities</b> Reallocate funding for the Alaska Native Arts Marketing named recipient Grant.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2016 December Budget: \$21,627.6 FY2016 Total Amendments: <b>(\$2,957.8)</b> FY2016 Total: \$18,669.8
3	3	1	7	8	Commerce, Community and Economic Development	Alaska Seafood Marketing Institute			<b>Reduce Alaska Seafood Marketing Activities</b> Reallocate funding for the Alaska Native Arts Marketing named recipient Grant.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2016 December Budget: \$26,758.1 FY2016 Total Amendments: <b>(\$2,762.9)</b> FY2016 Total: \$23,995.2
4	4	1	8	22	Corrections	Regional and Community Jails			<b>Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs</b> The Department of Corrections (DOC) will renegotiate contracts with communities to provide short-term confinement of unsentenced persons detained under state law for the actual cost per bed per day. This funding will also be used to cover any additional costs for prisoner transportation.	7,000.0	0.0	0.0	0.0	1004 General Fund	7,000.0	FY2016 December Budget: \$10,486.6 FY2016 Total Amendments: <b>(\$3,486.6)</b> FY2016 Total: \$7,000.0
5	5	1	10	24	Education and Early Development	Alaska Postsecondary Education/Program Administration and Operations			<b>Budget Structure Modification for Accounting and Reporting Purposes</b> This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.	0.0	0.0	0.0	0.0	1007 Interagency Receipts 13,802.0 1106 Postsecondary Receipts <b>(13,802.0)</b>	0.0	FY2016 December Budget: \$22,810.2 FY2016 Total Amendments: \$0 FY2016 Total: \$22,810.2
6	6	1	10	new	Education and Early Development	Alaska Student Loan Corporation/Loan Servicing			<b>Budget Structure Modification for Accounting and Reporting Purposes</b> This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.	0.0	0.0	13,802.0	0.0	1106 Postsecondary Receipts	13,802.0	FY2016 December Budget: \$0 FY2016 Total Amendments: \$13,802.0 FY2016 Total: \$13,802.0

FY2016 Operating Amendments  
 HB 72/SB 27  
 HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
7	7-8	1	18	4	Health and Social Services	Health Care Medicaid Services			<b>Medicaid Cost Containment Initiatives</b> The Department of Health and Social Services has identified ways to control growth in the current Medicaid program that will achieve an approximate \$20,000.0 general fund savings in the current Medicaid program. The majority of the initiatives will require new regulations and fee schedules and include changes to shift costs to 100% federal match for tribal services, changes to the Personal Care Assistance services eligibility requirements, to medical equipment, vision, dental, behavioral health, hearing services, transportation costs, and a contract for management of care.	(20,000.0)	0.0	0.0	0.0	1004 General Fund	(20,000.0)	FY2016 December Budget: \$888,931.4 FY2016 Total Amendments: \$112,348.9 FY2016 Total: \$1,001,280.3
8	9	1	22	14	Military and Veterans Affairs	Alaska Aerospace Corporation			<b>Replace General Funds with Aerospace Receipts for Contracts</b> Replace general fund receipts with Aerospace receipt authority to account for commercial contract revenue.	0.0	0.0	1,510.2	0.0	1101 Aerospace Receipts	1,510.2	FY2016 December Budget: \$6,123.5 FY2016 Total Amendments: (\$1,832.6) FY2016 Total: \$4,290.9
9	10	1	22	15	Military and Veterans Affairs	Alaska Aerospace Corporation Facilities Maintenance			<b>Replace General Funds with Aerospace Receipts for Contracts</b> Replace general fund receipts with Aerospace receipt authority to account for commercial contract revenue.	0.0	0.0	2,664.8	0.0	1101 Aerospace Receipts	2,664.8	FY2016 December Budget: \$5,127.8 FY2016 Total Amendments: \$1,832.6 FY2016 Total: \$6,960.4
10	11	1	28	21	Transportation & Public Facilities	Statewide Procurement			<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b> This one-time decrement to Statewide Procurement will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(200.0)	0.0	0.0	0.0	1004 General Fund	(200.0)	FY2016 December Budget: \$1,452.2 FY2016 Total Amendments: (\$213.0) FY2016 Total: \$1,239.2
11	12	1	30	17	Transportation & Public Facilities	Central Region Highways & Aviation			<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b> This one-time decrement to Central Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(1,942.2)	0.0	0.0	0.0	1004 General Fund	(1,942.2)	FY2016 December Budget: \$59,445.2 FY2016 Total Amendments: (\$15,200.7) FY2016 Total: \$44,244.5
12	13	1	30	18	Transportation & Public Facilities	Northern Region Highways & Aviation			<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b> This one-time decrement to Northern Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(3,084.1)	0.0	0.0	0.0	1004 General Fund	(3,084.1)	FY2016 December Budget: \$75,048.6 FY2016 Total Amendments: (\$6,423.5) FY2016 Total: \$68,625.1
13	14	1	30	19	Transportation & Public Facilities	Southcoast Region Highways & Aviation			<b>One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule</b> This one-time decrement to Southcoast Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(1,062.7)	0.0	0.0	0.0	1004 General Fund	(1,062.7)	FY2016 December Budget: \$17,526.6 FY2016 Total Amendments: \$8,280.3 FY2016 Total: \$25,806.9

FY2016 Operating Amendments  
 HB 72/SB 27  
 HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
14	15	1	31	9	Transportation & Public Facilities	Marine Vessel Operations			<b>Restoration of Service</b> In order to restore full service to the currently published Alaska Marine Highway System schedule and to not cancel existing reservations, \$6,289.0 is added to Marine Vessel Operations component. This restores funding for service and provides for the eliminated fuel trigger. With this restoration no current reservations will need to be rescheduled.	6,289.0	0.0	0.0	0.0	1004 General Fund	6,289.0	FY2016 December Budget: \$117,013.1 FY2016 Total Amendments: \$2,781.0 FY2016 Total: \$119,794.1
15	16-17	1	31	20	University of Alaska	Budget Reductions/ Additions - Systemwide			<b>FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)</b> The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (\$307.4 per year) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only.	754.2	754.2	0.0	0.0	1004 General Fund 754.2 1048 Univ Rept 754.2	1,508.4	FY2016 December Budget: \$13,565.5 FY2016 Total Amendments: (\$11,938.1) FY2016 Total: \$1,627.4
16	18	1	31	20	University of Alaska	Budget Reductions/ Additions - Systemwide			<b>Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)</b> This item reduces the general fund portion of the FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.	(754.2)	0.0	0.0	0.0	1004 General Fund	(754.2)	FY2016 December Budget: \$13,565.5 FY2016 Total Amendments: (\$11,938.1) FY2016 Total: \$1,627.4
17	19	18/ new	new	new	Office of the Governor/Branch-wide Unallocated Appropriations			L	<b>Authority to Transfer Between Appropriations</b> To mitigate unanticipated consequences of budget reductions and provide the executive branch with the flexibility to provide solutions, address emerging needs, and implement cost saving measures, the authority to transfer up to 5% of unrestricted general fund authorization between appropriations within a department and up to 2% of unrestricted general fund authority between departments is being requested. The Office of Management and Budget will be required to approve the department transfer requests and report and justify them to the legislature semi-annually.	0.0	0.0	0.0	0.0	1004 General Fund	0.0	
18	20	new	new	new	Fund Transfers	Oil and Hazardous Substance Release Prevention Account		L	<b>Contingency Language for General Funds If Settlement Not Received</b> The FY2016 Response Fund projection assumes the Department will receive a large settlement for a site in Aniak of approximately \$5 million. Those funds would need to be received and in the bank in advance of June 30, 2015, in order to be transferred to the Prevention Account as part of the Department's FY2016 appropriation. If a settlement agreement is not signed by all parties by the end of February 2015, it is highly unlikely that the funds would be received by the State in time to be available to transfer to the Prevention Account for FY2016 expenditures. At this time, the Department feels it would be prudent to assume this settlement will not be received in time for use in FY2016, increasing the Prevention Account shortfall to an estimated \$6.9 million.	5,000.0	0.0	0.0	0.0	1004 General Fund	5,000.0	FY2016 December Budget: \$15,160.7 FY2016 Total Amendments: \$3,109.6 FY2016 Total: \$18,270.3

FY2016 Operating Amendments  
 HB 72/SB 27  
 HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
19	21	8(a)	48	16	Fund Transfers	Permanent Fund Dividend Fund		L	<b>FY2016 November 30, 2014 Projection Update</b> The November 30, 2014 projection for the transfer from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Dividend Fund for the purpose of paying dividends and administrative costs is estimated to be \$1,402 million, down from the \$1,405 million estimate in the October 31, 2014 projection used when the Governor's amended budget was released.	0.0	(3,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(3,000.0)	FY2016 December Budget: \$1,405,000.0 FY2016 Total Amendments: <b>(\$3,000.0)</b> FY2016 Total: \$1,402,000.0
20	22	8(b)	48	21	Fund Transfers	Permanent Fund Earnings Reserve to Permanent Fund Principle		L	<b>FY2016 November 30, 2014 Projection Update</b> The November 30, 2014 projection for the transfer from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Dividend Fund to offset the effect of inflation on the principal is estimated to be \$894 million, down from the \$905 million estimate in the October 31, 2014 projection used when the Governor's amended budget was released.	0.0	(11,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(11,000.0)	FY2016 December Budget: \$905,000.0 FY2016 Total Amendments: <b>(\$11,000.0)</b> FY2016 Total: \$894,000.0
21									<b>FY2016 Operating Amendments Total</b>	<b>(8,000.0)</b>	<b>(13,245.8)</b>	<b>17,977.0</b>	<b>0.0</b>		<b>(3,268.8)</b>	