

Numbers Only

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

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. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Reduce Tourism Activities

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-150.0										

The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.

Numbers Only

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Title: Reduce Alaska Seafood Marketing Activities

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-150.0										

The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.

Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices.

Numbers Only

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Regional and Community Jails (2035)

RDU: Population Management (550)

Title: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	7,000.0										

Partially restore funding to the Regional and Community Jails program for state holds to pay actual costs per man-day. A portion of these funds may be used for additional prisoner transportation costs to cover more frequent transports in some communities.

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)
Title: Budget Structure Modification for Accounting and Reporting Purposes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	13,802.0										
	1106 P-Sec Rcpt	-13,802.0										

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.

Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.

This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.

ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.

Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

Title: Budget Structure Modification for Accounting and Reporting Purposes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
	1106 P-Sec Rcpt	13,802.0										

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This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.

ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.

Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)
Title: Medicaid Cost Containment Initiatives

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
	1004 Gen Fund	-20,000.0										

The Department of Health and Social Services has worked to identify ways to control growth in the current Medicaid program. The following list includes initiatives the Department will undertake to achieve a \$20,000.0 general fund (GF) savings in FY2016 in the current Medicaid program.

The majority of these initiatives will require new regulations and fee schedules along with holding public hearings and consultation with tribes. This will require reallocating staff and priorities to accomplish this in a timely manner. The Department will need the cooperation of the Department of Law and the Lieutenant Governor's office to meet tight deadlines to realize savings in FY2016.

10% shift in expenses to 100% Federal Medicaid Assistance Percentages (FMAP) for tribal for Neonatal Intensive Care Unit (NICU), Orthopedic, Obstetrics (OB) – \$10,000.0 GF

Based on federal fiscal year 2012 (FFY12) figures, Alaska Native/American Indian Medicaid recipients received services at non-tribal providers that totaled \$316 million, which is approximately \$158 million in general funds. A conservative 10% of this would equate to a \$20 million cost shift from non-tribal to tribal providers. The expenditures still occur, but the federal match would go up to 100% and offset \$10 million in general funds. It is anticipated that the expansion of and enhanced Orthopedic, OB and NICU services at Alaska Native Medical Center (ANMC), increased dental services across tribal facilities, and tribal long term care beds, that the Department will see a cost shift of \$20 million to tribal providers. This would equate to \$10 million in general fund savings.

Change eligibility for Personal Care Assistance (PCA) services – \$2,500.0 GF
 Change threshold to qualify for PCA services from one to two activities of daily living (ADL) or more and possible other eligibility changes.

Possible savings in Durable Medical Equipment, Vision, and Hearing – \$1,000.0 GF
 Regulation/rate changes required.

Increase number in the Super Utilizer contract for management of care – \$2,500.0 GF
 Currently have a contract with MedExpert to reach out to this group of high utilizers of Emergency Room services to manage their care and get them assigned to a primary care provider.

Dental – \$1,000.0 GF
 Requires regulation changes and adopting a new fee scale.
 Implement guidelines on no decay in the past year and/or an oral hygiene requirement before beginning orthodontia (except for the cleft palate cases where timing is important for satisfactory treatment even if some teeth will decay with the bands on).
 Implement an edit in going from partial to full dentures (e.g., 3 years or 5 years) - other states limit the number of times dentures are covered for adults in states that have adult services.
 Implement recommendations on restricted use of panoramic films and full mouth films allowing for justified exceptions.

Implement utilization control for Behavioral Health services – \$2,000.0 GF
 Would include services for conduct disorder, recipient support services, and behavioral rehabilitation services. This would require regulation changes.

Transportation – \$1,000.0 GF

Numbers Only

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Title: Medicaid Cost Containment Initiatives

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adopt a fee schedule instead of paying billed prices for ground transportation. This would require regulation changes and adopting a fee schedule.												

Numbers Only

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)
Title: Replace General Funds with Aerospace Receipts for Contracts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
	1101 AERO Rcpts	1,510.2										

Replace general fund receipts with Aero Receipt authority to account for commercial contract revenue.

Numbers Only

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Title: Replace General Funds with Aerospace Receipts for Contracts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
	1101 AERO Rcpts	2,664.8										

Replace general fund receipts with Aero Receipt authority to account for commercial contract revenue.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-200.0										

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.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,942.2										

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.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3,084.1										

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.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,062.7										

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.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: Restoration of Service as a One Time Item

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	6,289.0										

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. With this restoration, no current reservations will need to be rescheduled.

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	600.5										
	1048 Univ Rcpt	600.5										

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 (not to base) 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. This item accounts for the base adjustment only.

Numbers Only

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncT	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	153.7										
	1048 Univ Rcpt	153.7										
Totals		307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 (not to base) 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. This item accounts for the lump sum portion (not to base) only.

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-754.2										

Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.

Change Record Detail with Description (1438)
Branch-wide Unallocated Appropriations

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Branch-wide Unallocated (3063)

RDU: Branch-wide Unallocated (620)

Title: Authority to Transfer Between Appropriations

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

Proposed language:

At the discretion of the Office of Management and Budget, up to five percent of the unrestricted general fund authorization may be transferred between appropriations within a department and up to two percent of the unrestricted general fund authorization may be transferred between appropriations between departments. It is the intent of the legislature that transfers between departments do not increase in the unrestricted general fund authority for any department by more than two percent. It is the intent of the legislature that the Office of Management and Budget submit a report of transfers between appropriations that occurred in the first half of FY2016 by January 30, 2016, and a report of transfers in the second half of FY2016, by September 1, 2016, to the House and Senate Finance Committees and the Legislative Finance Division. It is the intent of the legislature that the departments find efficiencies, and use savings from those efficiencies, to implement priorities of the State of Alaska.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Oil and Hazardous Substance Release Prevention Account (2499)
RDU: OpSys DGF Transfers (non-add) (606)
Title: Aniak Settlement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund	5,000.0										

(new) If the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) exceeds the unexpended and unobligated balance of the prevention account (AS 46.08.010(a)(1)) during the fiscal year ending June 30, 2016, the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)), not to exceed \$5,000,000, is appropriated from the general fund to the prevention account (AS 46.08.010(a)(1)).

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.

Without a transfer of general funds into the Prevention Account in FY2016, the Division's ability to prevent, respond to, and clean up spills would be greatly diminished. If the shortfall is \$6.9 million, the Department would need to implement the following measures to address such a significant budget reduction:

- Approximately 60 full time SPAR staff would be laid off. With bumping rights, this impact would be felt Department-wide.
- The Contaminated Sites program would be largely eliminated and the State would no longer review clean-up activities on private and state-owned sites to ensure they comply with state regulations. These regulations are in place to protect human health from exposure to dangerous chemicals and stop the migration of those chemicals onto other properties. The elimination of this program would also mean that new sites would not be identified, monitored, and forced to comply with state laws. The federal government would only step in if the site qualifies as a superfund site. The State would have no ability to provide technical assistance to impacted communities or advise the public on the potential risks they may be exposed to. The State would only retain federally-funded oversight of federal facilities.
- The Prevention and Emergency Response program would be significantly reduced, the effect of which would mean the State would substantially reduce efforts related to small spills, and focus the remaining resources on significant spill events. Local communities would be expected to respond to smaller spills in their area. In addition, the Department would stop participating in industry drills and exercises to practice response capacity in the case of a spill. The Department would retain enough core capacity to respond to a large, catastrophic spill event.
- The cost recovery section of SPAR would be significantly reduced with the decreases in the other programs placing less demand on staff to pursue cost recovery from responsible parties.

In order to address this potential significant revenue shortfall, the Department proposes contingency language that will transfer up to \$5 million in general funds into the Prevention Account if the Aniak settlement is not received by June 20, 2015.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Permanent Fund Dividend Fund (2616)

RDU: Permanent Fund Transfers (613)

Title: FY2016 Funding Estimate - November 30, 2014 Projection Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1041 PF Earn Rs	-3,000.0										

November 30, 2014 projection - \$1,402,000,000. These amounts are typically updated in the Alaska budget system quarterly as applicable. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management plan scenario.

ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2015, estimated to be \$1,402,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2015.

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (2726)
RDU: Permanent Fund Transfers (613)
Title: FY2016 Funding Estimate - November 30, 2014 Projection Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1041 PF Earn Rs	-11,000.0										
<p>November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management plan scenario.</p> <p>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be \$894,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</p>												
Totals		-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0