

# Governor's FY2003 Operating Budget Amendments



	A	B	C	E	F	G	H	
1	Department	BRU/ Component	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Administration	APOC	2nd year of fiscal note for Ch. 3, SLA 2002 (SB 103) relating to Election Campaigns and Legislative Ethics.	76.3				76.3
3	Administration	Leasing	Reduction in lease cost projection for FY2003.	(400.0)				(400.0)
4	Administration	Leasing	Increased inter-agency transfers for leases.			2,184.8	Inter-Agency Rcpts	2,184.8
5	Administration	Motor Vehicles	Postal rate increase becomes effective in FY2003.	30.0				30.0
6	Administration	Office of Public Advocacy	Increase due to caseload costs and growth.	850.0				850.0
7	Administration	Risk Management	Passage of HB 378, Ch 89, SLA 2000 (Fees for Workers' Comp and Safety Programs) requires payment by all self-insured employers such as the state. Second year increase was inadvertently omitted from the December budget request.			64.4	Inter-Agency Rcpts	64.4
8	Administration	Senior Services	Senior Services Employment Program hold harmless funding will not be needed because federal program change was not implemented.	(120.0)				(120.0)
9	Administration	Senior Services/PCSA	A \$300.0 Robert Wood Johnson grant was received in FY2002 to develop affordable assisted living homes in rural areas. The amendment carries forward \$50.0 of grant funds which are expected to be remaining at the end of FY2002 so they can be used in FY2003.			50.0	Statutory Designated Prog Rcpts	50.0
10	Community & Econ Devel	Alaska Science & Technology	FY2003 portion of a research contract with Idaho National Engineering and Environmental Laboratory.			90.0	Statutory Designated Prog Rcpts	90.0
11	Community & Econ Devel	Banking	Cost allocation plan adjustment for software licensing fees.			10.4	Rcpt Supp Svcs	10.4
12	Community & Econ Devel	Insurance	Cost allocation plan adjustment for software licensing fees.			20.9	Rcpt Supp Svcs	20.9
13	Community & Econ Devel	Investments	Fund source change among non-general funds to adjust year 3 labor costs so they are aligned with the appropriate fund sources.			0.0	Various	0.0
14	Community & Econ Devel	Occupational Licensing	Cost allocation plan adjustment for software licensing fees.			29.4	Rcpt Supp Svcs	29.4
15	Community & Econ Devel	Power Cost Equalization	Fully fund FY2003 grants. The GF amount is a deposit into the PCE fund that is matched by the program's expenditure authorization out of the PCE fund.	1,833.4		1,833.4	PCE Fund	3,666.8
16	Corrections	Inmate Health	To reduce state costs for inmate health, Corrections is working with the Dept of Health and Social Services to utilize Medicaid funds for expenses at Alaska Regional Hospital. The general fund savings generated by using federal Medicaid funds is allocated between the two departments.	(582.7)				(582.7)
17	Education & Early Devel	Administrative Services	Increase in the federal vocational rehabilitation Client Assistance Program grant.		35.0			35.0
18	Education & Early Devel	AVTEC	Increase in the federal Pell Grants for students at the Alaska Vocational Technical Center.		75.0			75.0
19	Education & Early Devel	Library Operations	Gates Foundation grant to provide access to information through technology at small libraries around the state is expected to be received in August.			1,000.0	Statutory Designated Prog Rcpts	1,000.0
20	Education & Early Devel	Museum Operations	Transfer from Dept. of Transportation and Public Facilities for utilities at Sheldon Jackson Museum (net zero with the DOT amendment).	19.1				19.1
21	Education & Early Devel	Quality Schools	McGraw Hill contract costs for redesign and field testing of the state's revised High School exit exams, and setting proficiency levels (bookmarking) for the statewide education assessment system.	770.0				770.0
22	Education & Early Devel	Quality Schools	Federal Elementary and Secondary Education Act reauthorization grants to school districts and community organizations for various education programs.		2,000.0			2,000.0

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23	Education & Early Devel	Special and Supplemental Srvc	Federal Elementary and Secondary Education Act reauthorization and changes to other federally funded programs.		13,500.0			13,500.0
24	Environ Cons	Food Safety and Sanitation	Wild Food Safety program will use non-general funds that were originally believed to be available only for FY2002 so increment in December budget is not longer needed.	(274.0)		(50.0)	Inter-Agency Rcpt.	(324.0)
25	Environ Cons	Water Quality	Increment for new federal permit requirements for industrial Stormwater Multi-Sector General Permits is no longer needed.	(99.5)				(99.5)
26	Environ Cons	Water Quality	Wastewater permitting program development can be done with federal funds that were previously thought to be available only for FY2002.	(200.0)	200.0			0.0
27	Governor	Elections	Reduce election year costs by 25.0 because of supplemental request to provide funds for the voter pamphlet in FY2002 instead of FY2003.	(25.0)				(25.0)
28	Health & Social Services	Front Line Social Workers	Social worker range increase due to increased educational and statutory professional licensing requirements. This will improve ability to recruit qualified candidates and retain social workers.	483.0	322.1			805.1
29	Health & Social Services	Front Line Social Workers	Fund source change due to division's efforts to increase federal revenues from Title IV-E.	(483.0)	483.0			0.0
30	Health & Social Services	Maternal, Child and Family Health	Delete fund change for birth defects register because a new federal grant will fund this project.	(150.0)	150.0			0.0
31	Health & Social Services	Medicaid Services	Medicaid refinancing adjustment to reduce Private Hospital Refinancing and increase Fair-Share based on potential for implementation of Fair-Share.		(4,579.0)	(12,790.3)	Statutory Designated Prog Rcpts	(17,369.3)
32	Health & Social Services	Medicaid Services	Department entered into agreement with Corrections to fund a portion of inmate health care through Medicaid which reduces the general fund need and brings in additional non-general fund dollars.	(582.7)	1,165.4	1,417.3	Inter-Agency Rcpts	2,000.0
33	Labor & Workforce Dev	Mechanical Inspection	Fund source switch from general funds to general fund program receipts to reflect all FY2003 revenues projected to be generated by current inspectors and the new inspectors requested to address safety inspection backlogs.	0.0				0.0
34	Labor & Workforce Dev	Mechanical Inspection	Add one elevator inspector to the single existing inspector to address the backlog and growing demand for inspections for elevators and ADA-required wheelchair lifts. If HB 262 passes, all of this will be converted to Building Safety Funds.	90.3			General Fund Prog Rcpts	90.3
35	Law	Fair Business Practices	Add one Consumer Protection Investigator to follow up on complaints of unfair trade practices that have been sent to businesses for resolution but have been ignored. No followup action can be done now on virtually any of the ignored complaints.			95.0	Statutory Designated Prog Rcpts	95.0
36	Law	Special Prosecution and Appeals	Adjust position count from part-time to full-time.					0.0
37	Military & Vets Affairs	Alaska Military Youth Academy	Fund stipend for graduates with general funds to replace federal funds that will not be available as previously estimated.	240.0				240.0
38	Military & Vets Affairs	AK Military Youth Academy	Establish a new STARBASE component and transfer funds which are currently in the Military Youth Academy component to the new component.		(258.7)			(258.7)
39	Military & Vets Affairs	STARBASE	Transfer federal funding from the Alaska Military Youth Academy component.		258.7			258.7
40	Military & Vets Affairs	Veterans' Affairs	Increase grant amount to Veterans Service Organizations - American Legion, Disabled American Veterans, and Veterans of Foreign Wars.	20.0				20.0
41	Natural Resources	Agriculture Development	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.			11.8	State Land Disposal Fund	11.8
42	Natural Resources	Claims, Permits & Leases	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	185.9	13.5	34.6	Various	234.0

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43	Natural Resources	Director's Office/Mining, Land & Water	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	4.1				4.1
44	Natural Resources	Forest Management & Development	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	15.5	5.8	0.4	Timber Rcpts	21.7
45	Natural Resources	Gas Pipeline Office	Funding for projects and activities which are non-reimbursable \$204.4; North Slope Gas Pipeline Valuation Practices Study \$75.0; and contract with experts on International Oil & Gas Tax issues \$50.0.	329.4				329.4
46	Natural Resources	Gas Pipeline Office	Reallocate existing authorization and delete 31 positions to reflect the revised budget plan.					0.0
47	Natural Resources	Information Resource Management	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	6.2		2.0	CIP Rcpts	8.2
48	Natural Resources	Land Sales & Municipal Entitlements	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.		3.3	91.6	Various	94.9
49	Natural Resources	Oil & Gas Development	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	25.9		13.6	PFund Rcpts	39.5
50	Natural Resources	Parks & Recreation Access	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.			23.1	Various	23.1
51	Natural Resources	Parks Management	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	17.7				17.7
52	Natural Resources	Pipeline Coordinator	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	11.6		36.5	Statutory Designated Prog Rcpts	48.1
53	Natural Resources	Public Services Office	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.			6.7	Inter-Agency Rcpts	6.7
54	Natural Resources	RS 2477/Navigability Assertions & Litigation Support	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	5.1				5.1
55	Natural Resources	Title Acquisition & Defense	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	51.7		1.8	Inter-Agency Rcpts	53.5
56	Natural Resources	Water Development	Implementation of the Natural Resource job class study to reflect current work duties and skills requirements.	19.5		10.4	Rcpt Supp Svcs	29.9
57	Public Safety	Alaska State Troopers	Critical on-call law enforcement coverage to ensure that a management level officer is available 24 hours day, seven days a week for emergency situations. This provision of the PSEA contract affects the State Troopers Director's Office, \$5.3 and the Criminal Investigations Bureau, \$16.1.	21.4				21.4
58	Public Safety	Alaska State Troopers	Federal funds for the Organized Crime Drug Enforcement Task Force \$42.0; In-car video equipment (68 in-car videos) installation \$53.0 and drug enforcement agency task force \$43.4.		138.4			138.4
59	Public Safety	AST Detachment	Cost of on-call coverage (similar to that for Alaska State Troopers above) for emergency situations in Trooper Detachments.	91.3				91.3
60	Public Safety	AST Detachment	Medical examination costs for collecting evidence on sexual abuse and sexual assault cases have risen considerably since the budget was prepared.	57.5				57.5

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61	Public Safety	AST Detachment	Kenai Peninsula Borough Dispatch services currently shared between AST and the Borough are being taken over by AST in its entirety.			500.0	Statutory Designated Prog Rcpts	500.0
62	Public Safety	VPSO	Costs of on-call coverage (similar to that for Alaska State Troopers above) for emergency situations in the VPSO Support \$8.0 and Administration \$8.0 components.	16.0				16.0
63	State Debt Service	Anchorage Jail Lease	Budget bill amount of \$5,211,100 for the Anchorage Jail is short \$51,618.76. The amount in the bill should be \$5,262,800.	51.7				51.7
64	Transportation	Anchorage Internat'l Airport (AIA) Facilities	Increase in utility rates and consumption.			197.5	Internat'l Airports Revenue Fund (IARF)	197.5
65	Transportation	AIA Facilities	Transfer out apprenticeship program to AIA Field Equipment & Maintenance.			(140.0)	IARF	(140.0)
66	Transportation	AIA Field & Equipment Maintenance	Transfer in apprenticeship program from AIA Facilities.			140.0	IARF	140.0
67	Transportation	AIA Field & Equipment Maintenance	Increase in utility rates.			60.4	IARF	60.4
68	Transportation	Central Region Facilities	Former Tudor Road National Guard building utility and maintenance costs will be taken over by DOT/PF.	115.0				115.0
69	Transportation	Central Region Highways & Aviation	Skewtna Airport electricity cost increase.	36.7				36.7
70	Transportation	Central Region Highways & Aviation	East Fork Maintenance Station closure temporary costs.	21.9				21.9
71	Transportation	Central Region Highways & Aviation	Willow Maintenance Station closure temporary costs.	40.9				40.9
72	Transportation	Commissioner's Office	Correct fund source for National Forest Receipts reappropriation.	(170.0)	170.0			0.0
73	Transportation	FIA Facilities	Transfer out apprenticeship program to FIA Field Equipment & Maintenance.			(123.9)	IARF	(123.9)
74	Transportation	FIA Field & Equipment Maintenance	Transfer in apprenticeship program from FIA Facilities.			123.9	IARF	123.9
75	Transportation	Northern Region Construction	Transfer out Materials Lab to Northern Region Design.			(467.0)	CIP Rcpts	(467.0)
76	Transportation	Northern Region Construction	Lease space increase for Northern Region Construction.	(100.0)		277.2	CIP Rcpts	177.2
77	Transportation	Northern Region Design & Engineering	Transfer in Materials Lab from Northern Region Construction.			467.0	CIP Rcpts	467.0
78	Transportation	Northern Region Highways & Aviation	Nome Maintenance Station closure temporary costs.	216.0				216.0
79	Transportation	Southeast Region Facilities	Sheldon Jackson Museum utilities transfer to Department of Education and Early Development.	(19.1)				(19.1)
80			<b>Operating Amendments Total</b>	<b>2,547.1</b>	<b>13,682.5</b>	<b>(4,777.1)</b>		<b>11,452.5</b>