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## Agency Totals - FY00 Operating Budget

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>259,202.4</b>	<b>256,096.4</b>	<b>268,400.2</b>	<b>262,903.7</b>	<b>258,057.0</b>	<b>-4,846.7</b>	<b>-1.8%</b>
<b>Objects of Expenditure:</b>							
Personal Services	70,746.8	73,104.0	79,565.8	78,521.1	76,717.6	-1,803.5	-2.3%
Travel	1,541.1	1,265.7	1,490.4	1,443.2	1,284.2	-159.0	-11.0%
Contractual	94,529.8	95,463.1	106,480.0	104,522.3	102,513.5	-2,008.8	-1.9%
Commodities	3,149.0	2,816.8	3,123.9	3,089.2	3,105.4	16.2	0.5%
Equipment	3,437.3	1,408.9	1,436.4	1,436.4	1,418.0	-18.4	-1.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	85,744.8	81,982.9	76,248.7	73,886.5	73,847.5	-39.0	-0.1%
Miscellaneous	53.6	55.0	55.0	5.0	-829.2	-834.2	*****%
<b>Funding Sources:</b>							
1002 Fed Rcpts	6,387.2	6,993.7	7,042.8	7,042.8	6,942.6	-100.2	-1.4%
1003 G/F Match	1,161.7	1,164.5	1,164.5	1,164.5	1,164.5	0.0	0.0%
1004 Gen Fund	157,503.9	146,428.1	139,923.6	135,572.4	129,928.0	-5,644.4	-4.2%
1005 GF/Prgm	15,560.9	16,200.2	16,160.4	16,049.3	15,965.4	-83.9	-0.5%
1007 I/A Rcpts	36,579.5	35,566.9	45,194.6	44,506.9	45,170.8	663.9	1.5%
1017 Ben Sys	12,985.8	13,226.3	14,543.6	14,543.6	14,543.6	-0.0	-0.0%
1023 FICA Acct	90.8	91.2	90.9	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,787.1	3,613.3	4,016.4	4,016.4	4,016.4	0.0	0.0%
1033 Surpl Prop		312.8	397.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	2,136.5	1,502.4	1,636.5	1,636.5	1,636.5	0.0	0.0%
1037 GF/MH	3,095.8	9,359.5	13,405.0	13,405.0	13,405.0	0.0	0.0%
1042 Jud Retire	39.3	24.0	24.7	24.7	24.7	0.0	0.0%
1045 Nat Guard	33.3	76.9	87.3	87.3	87.3	0.0	0.0%
1053 Invst Loss	405.0	97.1	0.0	0.0	-0.0	-0.0	%
1061 CIP Rcpts	128.0	128.7	433.7	433.7	433.7	0.0	0.0%
1081 Info Svc	19,522.9	19,775.4	20,269.9	20,269.9	20,269.9	0.0	0.0%
1091 GF/Desig	78.4					0.0	%
1092 MHTAAR	328.6	1,106.7	742.5	910.0	910.0	0.0	0.0%
1108 Stat Desig	377.7	428.7	541.2	541.2	653.2	112.0	20.7%
1118 Pioneers'			2,364.0	1,850.0	2,055.9	205.9	11.1%
1119 Tobac Sell			360.8	360.8	360.8	0.0	0.0%
<b>Positions:</b>							
Perm Full Time	1,268.0	1,262.0	1,370.0	1,349.0	1,341.0	-8.0	-0.6%
Perm Part Time	111.0	114.0	106.0	105.0	104.0	-1.0	-1.0%
Non-Perm	106.0	108.0	102.0	102.0	102.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

	FY98 Act	FY99Auth	Gov Amd	House	Senate	House to Senate	
<b>Totals for Agency</b>	<b>57,536.7</b>	<b>70,354.4</b>	<b>57,221.1</b>	<b>49,452.8</b>	<b>32,845.4</b>	<b>-16,607.4</b>	<b>-33.6%</b>
<u>Objects of Expenditure:</u>							
Personal Services	19,999.7	20,454.7	22,068.3	20,752.1	13,084.6	-7,667.5	-36.9%
Travel	1,505.8	1,727.7	1,625.3	1,436.5	542.1	-894.4	-62.3%
Contractual	21,048.0	25,913.5	24,639.1	18,281.8	10,408.9	-7,872.9	-43.1%
Commodities	509.7	560.5	560.0	544.0	233.3	-310.7	-57.1%
Equipment	347.3	138.8	158.8	158.8	61.2	-97.6	-61.5%
Lands/Buildings	12.8	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	14,113.4	21,559.2	8,169.6	8,279.6	8,109.6	-170.0	-2.1%
Miscellaneous	0.0	0.0	0.0	0.0	405.7	405.7	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,006.7	3,650.1	3,650.1	3,650.1	3,650.1	0.0	0.0%
1003 G/F Match		1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund	12,398.9	7,481.0	7,785.8	2,053.2	1,964.5	-88.7	-4.3%
1005 GF/Prgm	16,340.6	18,931.7	18,840.5	18,326.0	1,808.3	-16,517.7	-90.1%
1007 I/A Rcpts	1,523.0	1,743.2	2,029.7	1,808.4	1,808.4	0.0	0.0%
1025 Sci/Tech	11,564.6	23,061.1	9,539.8	9,539.8	9,539.8	-0.0	-0.0%
1035 Vet Loan	230.3	183.8	147.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,534.2	2,593.8	2,608.9	2,608.9	2,608.9	0.0	0.0%
1040 Surety Fnd	100.0	264.1	209.9	209.9	209.9	-0.0	-0.0%
1053 Invst Loss	34.4	6.6	-0.0	-0.0	-0.0	0.0	%
1057 Small Bus	2.5	3.5	3.3	3.3	3.3	0.0	0.0%
1061 CIP Rcpts	36.5	135.1	360.1	360.1	360.1	0.0	0.0%
1067 Mining RLF	4.8	5.0	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.3	5.8	5.8	5.0	5.8	0.0	0.0%
1069 Hist Dist	2.9	2.0	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	285.1	310.5	325.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.0	149.1	148.7	148.7	148.7	0.0	0.0%
1072 Res Energy	0.1					0.0	%
1101 AERO Rcpts	43.2	43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,528.5	3,743.9	3,705.9	3,705.9	3,705.9	0.0	0.0%
1107 AEA Rcpts	881.4	1,050.4	1,049.5	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	1,012.8	1,307.0	1,299.9	0.0	0.0	-0.0	%
1110 APUC Rcpts	3,851.9	4,923.5	4,699.2	4,699.2	4,699.2	0.0	0.0%
1115 ITDF		759.0	759.0	759.0	759.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<u>Positions:</u>							
Perm Full Time	343.0	343.0	370.0	351.0	349.0	-2.0	-0.6%
Perm Part Time	10.0	10.0	8.0	5.0	5.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	%

### Agency Totals - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>130,276.3</b>	<b>161,581.9</b>	<b>160,030.7</b>	<b>109,097.3</b>	<b>127,233.6</b>	<b>18,136.3</b>	<b>16.6%</b>
<u>Objects of Expenditure:</u>							
Personal Services	10,081.1	10,360.0	11,008.4	10,608.4	10,983.9	375.5	3.5%
Travel	1,082.6	1,227.3	1,261.9	1,261.9	1,243.2	-18.7	-1.5%
Contractual	3,148.0	6,390.3	6,077.4	6,077.4	6,077.4	0.0	0.0%
Commodities	146.0	231.6	241.3	241.3	241.3	0.0	0.0%
Equipment	1,062.1	1,903.7	1,929.0	1,929.0	1,929.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	114,756.5	141,469.0	139,512.7	89,090.7	106,958.8	17,868.1	20.1%
Miscellaneous	0.0	0.0	0.0	-111.4	-200.0	-88.6	-79.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	20,378.6	51,863.8	44,025.0	44,025.0	43,990.5	-34.5	-0.1%
1003 G/F Match	1,871.5	772.7	772.7	772.7	747.7	-25.0	-3.2%
1004 Gen Fund	74,920.5	69,175.7	64,465.1	10,200.6	41,227.3	31,026.7	304.2%
1005 GF/Prgm	3.8	49.2	49.2	49.2	49.2	0.0	0.0%
1007 I/A Rcpts	12,932.7	20,496.2	30,534.2	34,745.3	34,734.4	-10.9	-0.0%
1051 Rural Dev	97.1	98.0	98.0	98.0	98.0	0.0	0.0%
1053 Invst Loss	68.2	14.5	0.0	0.0	0.0	-0.0	%
1061 CIP Rcpts	669.8	1,031.7	1,135.2	1,135.2	1,135.2	-0.0	-0.0%
1062 Power Proj	608.6	731.3	802.5	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	47.2	49.0	49.0	49.0	49.0	0.0	0.0%
1089 Power Cost	18,664.2	17,000.0	17,000.0	17,000.0	4,180.0	-12,820.0	-75.4%
1092 MHTAAR		50.0	0.0	0.0	0.0	0.0	%
1108 Stat Desig	14.1	99.8	69.8	69.8	69.8	0.0	0.0%
1111 FishFndInc		100.0	100.0	100.0	100.0	0.0	0.0%
1119 Tobac Setl			880.0	0.0	0.0	0.0	%
<u>Positions:</u>							
Perm Full Time	173.0	168.0	185.0	185.0	185.0	0.0	0.0%
Perm Part Time	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	20.0	7.0	7.0	7.0	7.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Corrections

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>145,295.0</b>	<b>152,726.0</b>	<b>172,444.8</b>	<b>168,480.5</b>	<b>164,474.5</b>	<b>-4,006.0</b>	<b>-2.4%</b>
<u>Objects of Expenditure:</u>							
Personal Services	85,141.3	84,471.5	86,757.8	84,864.1	83,640.4	-1,223.7	-1.4%
Travel	1,886.7	1,287.1	1,726.0	1,739.5	1,664.0	-75.5	-4.3%
Contractual	43,987.1	52,980.7	68,519.2	67,151.7	65,070.1	-2,081.6	-3.1%
Commodities	11,547.1	11,087.5	12,465.1	12,153.5	12,149.8	-3.7	-0.0%
Equipment	608.3	51.9	51.9	51.9	51.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	2,124.5	2,132.3	2,209.8	2,254.8	2,254.8	0.0	0.0%
Miscellaneous	0.0	715.0	715.0	265.0	-356.5	-621.5	-234.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,381.6	7,142.6	5,677.0	6,477.0	7,172.6	695.6	10.7%
10' 'F Match	2,707.2	187.1	187.1	129.6	129.6	0.0	0.0%
10u4 Gen Fund	127,912.2	132,647.2	145,322.9	139,594.9	134,988.6	-4,606.3	-3.3%
1005 GF/Prgm	2,331.3	3,385.7	3,481.0	3,506.0	3,410.7	-95.3	-2.7%
1007 I/A Rcpts	929.1	494.6	8,275.1	8,163.5	8,163.5	-0.0	-0.0%
1037 GF/MH	3,369.7	3,769.3	3,999.3	3,999.3	3,999.3	0.0	0.0%
1050 PFD Fund	1,047.3	1,047.3	1,047.3	2,147.3	2,147.3	0.0	0.0%
1053 Invst Loss		168.3	-0.0	-0.0	0.0	0.0	%
1059 Corr. Ind.	2,750.1	2,750.6	3,500.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	552.5	543.3	543.3	543.3	543.3	0.0	0.0%
1092 MHTAAR	314.0	590.0	411.2	419.0	419.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	1,355.0	1,360.0	1,398.0	1,369.0	1,367.0	-2.0	-0.1%
Perm Part Time	2.0	1.0	0.0	0.0	0.0	0.0	%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Department of Education

	<u>FY98 Act</u>	<u>FY99 Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>904,978.1</b>	<b>966,876.1</b>	<b>991,338.3</b>	<b>984,799.1</b>	<b>979,535.5</b>	<b>-5,263.6</b>	<b>-0.5%</b>
<u>Objects of Expenditure:</u>							
Personal Services	29,974.9	31,556.1	32,731.3	32,371.9	32,231.4	-140.5	-0.4%
Travel	1,577.7	1,837.7	1,896.5	1,882.0	1,770.9	-111.1	-5.9%
Contractual	16,696.8	23,171.5	31,000.3	28,695.3	28,520.3	-175.0	-0.6%
Commodities	2,071.3	2,111.8	3,379.0	3,065.2	3,065.2	-0.0	-0.0%
Equipment	806.5	446.2	994.2	494.2	494.2	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	853,850.9	907,752.8	921,337.0	918,500.0	913,794.1	-4,705.9	-0.5%
Miscellaneous	0.0	0.0	-0.0	-209.5	-340.5	-131.1	-62.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	96,735.0	118,583.1	121,485.1	121,485.1	121,485.1	-0.0	-0.0%
1003 G/F Match	2,868.8	2,890.5	2,890.5	2,890.5	2,840.5	-50.0	-1.7%
1004 Gen Fund	687,004.6	703,415.4	722,179.0	735,997.1	730,683.0	-5,314.1	-0.7%
1005 GF/Prgm	1,912.3	2,380.2	2,380.2	1,472.8	1,387.8	-85.0	-5.8%
1007 I/A Rcpts	11,778.8	8,985.7	15,707.9	12,766.8	12,881.8	115.0	0.9%
1014 Donat Comm	171.7	359.4	250.0	250.0	250.0	0.0	0.0%
1030 School Fnd	2,608.4	49,329.5	45,529.5	45,664.7	45,664.7	0.0	0.0%
1037 GF/MH	454.6	110.1	110.1	110.1	110.1	0.0	0.0%
1043 P/L 81-874	22,623.7	20,791.3	20,791.3	20,791.3	20,791.3	0.0	0.0%
1044 Debt Ret	62,059.7	26,804.1	26,258.6	26,258.6	26,258.6	0.0	0.0%
1053 Invst Loss	86.4	18.0	-0.0	0.0	-0.0	-0.0	%
1061 CIP Rcpts	57.1	179.3	179.3	179.3	179.3	0.0	0.0%
1066 Pub School	9,222.1	7,118.7	7,612.8	7,612.8	7,612.8	0.0	0.0%
1103 AHFC Rcpts		17,444.0	17,444.0	0.0	0.0	0.0	%
1106 P-Sec Rcpt	7,004.5	7,419.9	7,485.1	7,485.1	7,485.1	0.0	0.0%
1108 Stat Desig	390.4	1,046.9	819.9	1,619.9	1,690.4	70.5	4.4%
1117 VocSmBus			215.0	215.0	215.0	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	465.0	465.0	479.0	473.0	472.0	-1.0	-0.2%
Perm Part Time	110.0	104.0	108.0	108.0	108.0	0.0	0.0%
Non-Perm	3.0	6.0	11.0	7.0	7.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Environmental Conservation

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>46,255.5</b>	<b>46,915.2</b>	<b>49,341.1</b>	<b>48,529.2</b>	<b>47,340.2</b>	<b>-1,189.0</b>	<b>-2.5%</b>
<u>Objects of Expenditure:</u>							
Personal Services	27,966.1	30,282.5	31,209.7	30,872.3	29,264.9	-1,607.4	-5.2%
Travel	1,718.4	2,627.4	2,726.2	2,697.1	2,457.4	-239.7	-8.9%
Contractual	13,507.6	11,022.9	12,327.3	12,128.8	10,914.5	-1,214.3	-10.0%
Commodities	761.6	869.9	891.6	885.5	874.5	-11.0	-1.2%
Equipment	808.4	589.2	663.0	635.2	590.2	-45.0	-7.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,493.4	1,523.3	1,523.3	1,523.3	3,238.7	1,715.4	112.6%
Miscellaneous	0.0	0.0	0.0	-213.0	0.0	213.0	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	10,847.9	13,462.8	14,612.8	14,612.8	14,612.8	-0.0	-0.0%
1003 G/F Match	3,106.0	3,200.1	3,350.1	3,200.1	3,200.1	0.0	0.0%
1004 Gen Fund	7,259.7	6,943.8	7,312.4	5,788.5	5,852.7	64.2	1.1%
1005 GF/Prgm	2,516.3	2,590.9	2,790.9	3,477.9	2,006.9	-1,471.0	-42.3%
1007 I/A Rcpts	3,801.8	891.9	826.6	826.6	891.9	65.3	7.9%
1018 EVOSS	923.0	630.2	630.2	630.2	630.2	0.0	0.0%
1036 Cm Fish Ln		175.0	0.0	175.0	0.0	-175.0	-100.0%
1052 Oil/Haz Fd	12,239.9	12,444.6	12,444.6	12,444.6	12,217.4	-227.2	-1.8%
1053 Invst Loss	88.9	13.6	-0.0	-0.0	0.0	0.0	%
1061 CIP Rcpts	2,145.8	2,389.6	2,951.0	2,871.0	2,034.7	-836.3	-29.1%
1075 Clean Wtr	431.2	446.3	455.3	455.3	455.3	0.0	0.0%
1079 Storg Tank	833.6	854.7	854.7	854.7	854.7	0.0	0.0%
1093 Clean Air	1,801.2	2,139.6	2,139.6	2,139.6	2,139.6	0.0	0.0%
1100 ADWF		277.6	518.4	518.4	518.4	0.0	0.0%
1108 Stat Desig	260.2	454.5	454.5	534.5	1,925.5	1,391.0	260.2%
<u>Positions:</u>							
Perm Full Time	476.0	488.0	503.0	493.0	471.0	-22.0	-4.5%
Perm Part Time	12.0	5.0	5.0	5.0	5.0	0.0	0.0%
Non-Perm	4.0	4.0	4.0	4.0	4.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Fish and Game

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>98,494.9</b>	<b>109,130.5</b>	<b>114,404.7</b>	<b>113,781.6</b>	<b>113,381.2</b>	<b>-400.4</b>	<b>-0.4%</b>
<u>Objects of Expenditure:</u>							
Personal Services	65,033.9	69,170.8	71,170.0	71,128.9	70,818.8	-310.1	-0.4%
Travel	3,603.0	4,063.8	4,391.7	4,382.8	4,255.4	-127.4	-2.9%
Contractual	22,276.1	28,747.3	31,832.6	31,718.3	31,755.4	37.1	0.1%
Commodities	4,766.5	5,562.2	5,549.8	5,547.2	5,547.2	0.0	0.0%
Equipment	2,815.4	1,586.4	1,460.6	1,458.4	1,458.4	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-454.0	-454.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	26,896.2	32,693.2	33,555.5	33,555.5	33,935.2	383.7	1.1%
1003 G/F Match	551.9	606.9	606.9	606.9	606.9	0.0	0.0%
1004 Gen Fund	30,857.8	30,847.8	30,995.1	30,414.0	29,209.2	-1,204.8	-4.0%
1005 GF/Prgm	2,848.9	2,861.9	2,861.9	2,819.9	2,710.6	-109.3	-3.9%
1007 I/A Rcpts	3,329.8	3,151.6	8,232.5	8,232.5	8,232.5	-0.0	-0.0%
1018 EVOSS	9,133.4	8,817.0	6,350.4	6,350.4	6,350.4	0.0	0.0%
1024 Fish/Game	19,338.5	22,094.3	20,790.3	20,790.3	21,173.9	383.6	1.8%
1053 Invst Loss	25.5	72.3	-0.0	0.0	0.0	-0.0	%
1055 IA/OIL HAZ	179.2	102.2	67.0	67.0	67.0	0.0	0.0%
1061 CIP Rcpts	1,403.6	1,640.0	1,640.0	1,640.0	1,640.0	0.0	0.0%
1108 Stat Desig	1,996.0	2,920.3	3,334.6	3,334.6	3,481.0	146.4	4.4%
1109 Test Fish	1,934.1	3,323.0	5,970.5	5,970.5	5,970.5	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	788.0	805.0	820.0	820.0	820.0	0.0	0.0%
Perm Part Time	866.0	879.0	914.0	914.0	914.0	0.0	0.0%
Non-Perm	85.0	68.0	68.0	68.0	68.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Office of the Governor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>18,872.5</b>	<b>22,296.3</b>	<b>19,072.8</b>	<b>18,775.8</b>	<b>18,568.2</b>	<b>-207.6</b>	<b>-1.1%</b>
<u>Objects of Expenditure:</u>							
Personal Services	11,693.2	12,622.9	12,283.2	12,276.6	12,126.6	-150.0	-1.2%
Travel	679.6	768.2	745.2	707.1	649.5	-57.6	-8.1%
Contractual	4,664.8	7,344.8	4,494.0	4,241.7	4,241.7	0.0	0.0%
Commodities	294.9	357.6	356.1	356.1	356.1	0.0	0.0%
Equipment	427.3	41.4	32.9	32.9	32.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,112.7	1,161.4	1,161.4	1,161.4	1,161.4	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-0.0	-0.0	0.0	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,086.6	3,072.8	3,072.8	3,072.8	3,072.8	0.0	0.0%
1003 G/F Match	1,242.3	1,266.8	1,266.8	1,266.8	1,266.8	0.0	0.0%
1004 Gen Fund	13,608.6	16,914.5	14,328.1	14,031.1	13,823.5	-207.6	-1.5%
1005 GF/Prgm		4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	935.0	1,019.7	400.2	400.2	400.2	0.0	0.0%
1053 Invst Loss		17.6	-0.0	-0.0	-0.0	0.0	%
<u>Positions:</u>							
Perm Full Time	179.0	187.0	181.0	181.0	181.0	0.0	0.0%
Perm Part Time	2.0	5.0	4.0	4.0	4.0	0.0	0.0%
Non-Perm	22.0	37.0	21.0	21.0	21.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Health and Social Services

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>868,887.1</b>	<b>938,016.3</b>	<b>1,022,464.9</b>	<b>1,006,435.2</b>	<b>998,307.2</b>	<b>-8,128.0</b>	<b>-0.8%</b>
<u>Objects of Expenditure:</u>							
Personal Services	111,303.4	118,768.0	128,443.4	124,801.4	123,798.8	-1,002.6	-0.8%
Travel	4,041.3	3,718.2	4,271.5	4,149.8	3,844.0	-305.8	-7.4%
Contractual	52,521.2	65,030.1	81,790.2	79,553.8	79,553.8	0.0	0.0%
Commodities	20,512.5	21,098.8	21,840.8	21,720.8	21,720.8	0.0	0.0%
Equipment	2,619.2	1,313.9	1,731.1	1,473.9	1,473.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	677,889.5	728,087.3	784,387.9	774,735.5	768,735.7	-5,999.8	-0.8%
Miscellaneous	0.0	-0.0	0.0	0.0	-819.8	-819.8	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	371,716.0	434,980.7	480,221.9	481,337.2	475,546.2	-5,791.0	-1.2%
1003 G/F Match	166,254.3	168,708.2	176,334.0	179,788.0	158,243.5	-21,544.5	-12.0%
1004 Gen Fund	134,685.8	138,216.2	145,348.1	141,836.9	140,321.9	-1,515.0	-1.1%
1005 GF/Prgm	13,781.3	13,811.0	10,628.0	4,463.7	4,463.7	-0.0	-0.0%
1007 I/A Rcpts	46,315.4	45,007.2	52,342.0	53,021.5	53,021.5	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	100,707.7	104,495.6	105,461.4	104,890.4	104,308.4	-582.0	-0.6%
1047 Title 20	5,410.8	4,474.5	4,474.5	4,474.5	4,474.5	0.0	0.0%
1050 PFD Fund	20,186.1	19,100.7	18,688.9	18,638.9	18,688.9	0.0	0.0%
1053 Invst Loss	615.8	121.3	-0.0	-0.0	-0.0	-0.0	%
1055 IA/OIL HAZ		0.1	0.0	0.0	0.0	0.0	%
1061 CIP Rcpts	539.9	876.6	865.6	865.6	865.6	0.0	0.0%
1092 MHTAAR	4,902.0	3,881.1	3,148.3	3,796.7	4,156.7	360.0	9.5%
1098 ChildTrErn	336.6	340.0	345.7	345.7	345.7	0.0	0.0%
1108 Stat Desig	3,433.4	4,001.1	4,531.1	4,531.1	4,531.1	0.0	0.0%
1119 Tobac Sell			20,073.4	8,393.0	29,337.5	20,944.5	249.5%
<u>Positions:</u>							
Perm Full Time	1,990.0	2,073.0	2,250.0	2,174.0	2,174.0	0.0	0.0%
Perm Part Time	70.0	58.0	68.0	74.0	74.0	0.0	0.0%
Non-Perm	21.0	18.0	18.0	18.0	18.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Labor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>56,680.7</b>	<b>57,508.5</b>	<b>58,216.1</b>	<b>57,371.5</b>	<b>57,575.3</b>	<b>203.8</b>	<b>0.4%</b>
<u>Objects of Expenditure:</u>							
Personal Services	34,159.3	36,850.9	35,701.2	33,691.2	35,150.9	1,459.7	4.3%
Travel	1,104.6	1,048.1	1,098.2	1,039.8	1,075.9	36.1	3.5%
Contractual	15,475.3	13,292.5	15,132.6	14,735.3	15,101.6	366.3	2.5%
Commodities	566.7	769.9	800.7	751.5	800.2	48.7	6.5%
Equipment	1,062.9	748.3	779.6	774.0	779.1	5.1	0.7%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	4,311.9	4,798.8	4,703.8	4,703.8	4,703.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	1,675.9	-36.2	-1,712.1	-102.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	33,150.3	34,159.3	34,859.3	34,550.1	34,859.3	309.2	0.9%
1003 G/F Match	1,732.2	1,621.4	1,606.4	521.5	1,593.3	1,071.8	205.5%
1004 Gen Fund	5,714.9	5,797.0	5,822.5	6,395.1	5,274.8	-1,120.3	-17.5%
1005 GF/Prgm	876.4	892.3	972.3	972.3	892.3	-80.0	-8.2%
1007 I/A Rcpts	7,433.3	5,811.2	5,744.2	5,721.1	5,744.2	23.1	0.4%
1031 Sec Injury	2,817.7	2,853.0	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	604.4	1,301.0	1,301.0	1,301.0	1,301.0	0.0	0.0%
1049 Trng/Bldg	306.9	572.5	572.5	572.5	572.5	0.0	0.0%
1053 Invst Loss	59.4	10.5	0.0	0.0	0.0	0.0	%
1054 Empl Trng	3,867.4	4,046.1	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts		93.1	87.7	87.7	87.7	0.0	0.0%
1105 Stat Desig	117.8	351.1	351.1	351.1	351.1	0.0	0.0%
<u>Positions:</u>							
Perm Full Time	567.0	564.0	561.0	524.0	553.0	29.0	5.5%
Perm Part Time	103.0	111.0	96.0	96.0	97.0	1.0	1.0%
Non-Perm	0.0	0.0	2.0	2.0	2.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Law

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>50,149.3</b>	<b>43,780.4</b>	<b>45,051.3</b>	<b>43,710.6</b>	<b>43,739.7</b>	<b>29.1</b>	<b>0.1%</b>
<u>Objects of Expenditure:</u>							
Personal Services	30,063.2	30,576.2	31,437.1	30,923.4	31,220.6	297.2	1.0%
Travel	1,129.5	1,181.7	1,122.3	1,111.1	1,058.6	-52.5	-4.7%
Contractual	15,264.3	11,338.5	11,822.2	11,172.7	11,022.5	-150.2	-1.3%
Commodities	477.2	635.5	638.0	631.4	639.4	8.0	1.3%
Equipment	282.5	48.5	31.7	0.0	33.3	33.3	%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	2,932.6	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-128.0	-234.7	-106.7	-83.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts	271.6	476.1	476.1	476.1	476.1	0.0	0.0%
1003 G/F Match	90.4	157.3	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund	30,588.4	26,716.7	26,831.7	25,229.2	24,646.6	-582.6	-2.3%
1005 GF/Prgm	438.3	568.3	568.3	468.3	468.3	0.0	0.0%
1007 I/A Rcpts	16,357.9	14,684.8	15,293.5	15,248.5	15,293.5	45.0	0.3%
1024 Fish/Game	103.7	125.8	125.8	125.8	125.8	0.0	0.0%
1037 GF/MH	62.8	63.0	63.0	63.0	63.0	0.0	0.0%
1044 Debt Ret	816.5					0.0	%
1053 Invst Loss	167.3	29.5	-0.0	0.0	-0.0	-0.0	%
1055 IA/OIL HAZ	437.5	465.4	465.4	465.4	465.4	0.0	0.0%
1103 AHFC Rcpts	320.8					0.0	%
1105 PFund Rcpt	493.5	493.5	493.5	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig					180.0	180.0	%
1119 Tobac Setl			576.7	0.0	386.7	386.7	%
<u>Positions:</u>							
Perm Full Time	427.0	443.0	451.0	446.0	453.0	7.0	1.6%
Perm Part Time	11.0	14.0	14.0	11.0	12.0	1.0	9.1%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>34,746.7</b>	<b>36,373.7</b>	<b>34,742.4</b>	<b>34,616.7</b>	<b>34,509.5</b>	<b>-107.2</b>	<b>-0.3%</b>
<u>Objects of Expenditure:</u>							
Personal Services	11,446.1	11,570.9	12,206.7	12,206.7	12,170.4	-36.3	-0.3%
Travel	642.6	492.9	549.3	549.3	538.4	-10.9	-2.0%
Contractual	7,379.2	11,490.5	10,217.4	10,217.4	10,217.4	0.0	0.0%
Commodities	966.4	1,328.8	1,366.4	1,366.4	1,366.4	0.0	0.0%
Equipment	513.3	228.2	229.7	229.7	229.7	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	13,799.1	2,262.4	1,172.9	1,172.9	1,172.9	-0.0	-0.0%
Miscellaneous	0.0	9,000.0	9,000.0	8,874.3	8,814.3	-60.0	-0.7%
<u>Funding Sources:</u>							
1002 Fed Rcpts	21,623.0	25,139.7	23,406.2	23,406.2	23,406.2	-0.0	-0.0%
1003 G/F Match	2,238.1	2,130.5	2,130.5	2,130.5	2,130.5	0.0	0.0%
1004 Gen Fund	7,731.8	5,845.8	5,850.7	5,725.0	5,617.8	-107.2	-1.9%
1005 GF/Prgm	19.6	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,488.4	1,774.7	1,863.9	1,863.9	1,678.9	-185.0	-9.9%
1036 Cm Fish Ln	125.0					0.0	%
1053 Invst Loss		4.9	0.0	0.0	0.0	-0.0	%
1055 IA/OIL HAZ	1,013.3	1,121.2	1,134.2	1,134.2	1,134.2	0.0	0.0%
1061 CIP Rcpts	503.6	313.5	313.5	313.5	313.5	0.0	0.0%
1108 Stat Desig	3.9	15.0	15.0	15.0	200.0	185.0	1233.3%
<u>Positions:</u>							
Perm Full Time	203.0	210.0	219.0	219.0	219.0	0.0	0.0%
Perm Part Time	1.0	1.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	17.0	17.0	5.0	5.0	5.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Natural Resources

	FY98 Act	FY99 Auth	Gov Amd	House	Senate	House to Senate	
<b>Totals for Agency</b>	86,682.2	64,468.2	67,280.6	65,607.6	64,836.8	-770.8	-1.2%
<u>Objects of Expenditure:</u>							
Personal Services	48,633.4	42,463.5	43,478.3	43,006.0	41,838.6	-1,167.4	-2.7%
Travel	1,172.1	1,280.3	1,304.0	1,312.0	1,232.2	-79.8	-6.1%
Contractual	30,287.5	17,247.9	19,244.5	19,156.6	19,064.4	-92.2	-0.5%
Commodities	4,329.1	2,320.6	2,530.2	2,477.6	2,475.6	-2.0	-0.1%
Equipment	2,079.7	865.3	698.6	698.6	698.6	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	180.4	290.6	25.0	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-1,068.2	-497.6	570.6	53.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts	12,380.4	10,693.7	11,429.3	11,429.3	11,429.3	0.0	0.0%
1003 G/F Match	407.0	409.4	409.4	409.4	409.4	0.0	0.0%
1004 Gen Fund	51,950.8	31,598.3	32,049.8	30,114.5	28,998.6	-1,115.9	-3.7%
1005 GF/Prgm	7,297.5	7,529.3	7,829.3	7,321.3	7,379.3	58.0	0.8%
1007 I/A Rcpts	5,349.6	2,314.6	4,174.1	4,165.8	4,174.1	8.3	0.2%
1018 EVOSS	1,425.2	2,114.0	2,114.0	2,114.0	2,114.0	0.0	0.0%
1021 Agric Loan	1,477.9	1,785.4	1,785.4	1,785.4	1,785.4	0.0	0.0%
1053 Invst Loss		51.5	-0.0	0.0	-0.0	-0.0	%
1055 IA/OIL HAZ	115.7	64.5	82.5	82.5	82.5	0.0	0.0%
1061 CIP Rcpts	2,685.1	3,028.9	2,427.6	2,427.6	2,427.6	0.0	0.0%
1066 Pub School		432.5	0.0	0.0	0.0	0.0	%
1092 MHTAAR	661.3	892.1	938.5	892.1	892.1	0.0	0.0%
1105 PFund Rcpt				600.0	1,044.3	444.3	74.0%
1108 Stat Desig	2,931.7	3,554.0	4,040.7	4,265.7	4,100.2	-165.5	-3.9%
<u>Posilions:</u>							
Perm Full Time	555.0	556.0	578.0	569.0	559.0	-10.0	-1.8%
Perm Part Time	240.0	247.0	243.0	243.0	243.0	0.0	0.0%
Non-Perm	815.0	816.0	78.0	78.0	78.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>90,452.2</b>	<b>94,791.5</b>	<b>98,597.8</b>	<b>98,144.1</b>	<b>96,260.4</b>	<b>-1,883.7</b>	<b>-1.9%</b>
<u>Objects of Expenditure:</u>							
Personal Services	51,350.4	55,530.5	55,674.6	55,492.1	54,122.0	-1,370.1	-2.5%
Travel	4,039.5	4,135.4	4,393.6	4,368.5	4,001.8	-366.7	-8.4%
Contractual	19,849.5	21,211.4	17,745.6	17,717.2	17,246.3	-470.9	-2.7%
Commodities	3,070.3	2,805.1	2,967.4	2,965.7	2,929.7	-36.0	-1.2%
Equipment	2,311.5	551.7	566.2	557.7	557.7	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	9,831.0	10,557.4	17,250.4	17,042.9	17,402.9	360.0	2.1%
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	0.0	%
<u>Funding Sources:</u>							
1000 Restrtd GF	253.8					0.0	%
1002 Fed Rcpts	6,767.0	8,841.5	10,117.3	10,237.3	10,237.3	0.0	0.0%
1003 G/F Match	541.0	527.3	527.3	527.3	527.3	0.0	0.0%
1004 Gen Fund	73,905.5	75,006.2	77,135.4	76,232.9	74,164.2	-2,068.7	-2.7%
1005 GF/Prgm	1,491.6	2,077.3	2,077.3	2,077.3	1,852.3	-225.0	-10.8%
1007 I/A Rcpts	3,878.5	4,002.4	4,524.0	4,524.0	4,524.0	0.0	0.0%
1024 Fish/Game	885.0	1,135.7	1,060.7	1,060.7	1,060.7	-0.0	-0.0%
1050 PFD Fund	2,119.1	2,905.2	2,905.2	3,234.0	3,334.0	100.0	3.1%
1053 Invst Loss	481.6	83.1	-0.0	-0.0	0.0	0.0	%
1055 IA/OIL HAZ	45.2	49.3	49.3	49.3	49.3	0.0	0.0%
1108 Stat Desig	83.9	163.5	201.3	201.3	511.3	310.0	154.0%
<u>Positions:</u>							
Perm Full Time	738.0	757.0	746.0	745.0	745.0	0.0	0.0%
Perm Part Time	27.0	28.0	27.0	27.0	27.0	0.0	0.0%
Non-Perm	0.0	1.0	1.0	1.0	1.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Revenue

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>122,746.3</b>	<b>144,936.7</b>	<b>145,259.7</b>	<b>144,742.3</b>	<b>144,574.5</b>	<b>-167.8</b>	<b>-0.1%</b>
<u>Objects of Expenditure:</u>							
Personal Services	44,152.2	45,010.4	46,352.7	46,135.3	46,080.8	-54.5	-0.1%
Travel	1,377.9	1,717.1	1,691.5	1,639.8	1,678.2	38.4	2.3%
Contractual	72,391.4	95,013.5	93,879.6	94,201.3	93,879.6	-321.7	-0.3%
Commodities	1,757.0	1,671.5	1,705.2	1,705.2	1,705.2	0.0	0.0%
Equipment	1,561.4	909.2	1,015.7	995.7	1,015.7	20.0	2.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,506.4	615.0	615.0	615.0	615.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-550.0	-400.0	150.0	27.3%
<u>Funding Sources:</u>							
1001 CBR Fund	529.2					0.0	%
1002 Fed Rcpts	26,583.2	28,324.5	29,403.0	28,686.7	28,686.7	0.0	0.0%
1003 G/F Match	1,884.2	1,807.2	1,945.0	0.0	0.0	-0.0	%
1004 Gen Fund	7,597.0	7,454.1	7,962.8	7,529.4	7,461.6	-67.8	-0.9%
1005 GF/Prgm	1,443.3	1,438.4	2,582.7	4,141.7	4,141.7	0.0	0.0%
1007 I/A Rcpts	4,073.4	2,763.4	2,788.6	2,788.6	2,788.6	0.0	0.0%
1011 Educ Trust	17.4	19.2	19.2	19.2	19.2	0.0	0.0%
1016 Fed Incent	3,057.5	3,528.3	2,500.0	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	67.8	3,405.5	105.5	105.5	105.5	0.0	0.0%
1027 Int Airprt	30.4	31.1	31.1	31.1	31.1	0.0	0.0%
1029 P/E Retire	16,199.8	18,937.3	20,919.8	20,919.8	20,919.8	0.0	0.0%
1034 Teach Ret	8,747.3	10,123.8	11,191.3	11,191.3	11,191.3	-0.0	-0.0%
1042 Jud Retire	119.3	157.6	157.6	157.6	157.6	0.0	0.0%
1045 Nat Guard	37.0	39.9	39.9	39.9	39.9	0.0	0.0%
1046 Stdnt Loan	21.9	22.2	22.2	22.2	22.2	0.0	0.0%
1050 PFD Fund	4,564.4	4,643.0	4,793.0	4,793.0	4,793.0	0.0	0.0%
1053 Invst Loss	95.3	31.5	17.3	17.3	17.3	0.0	0.0%
1061 CIP Rcpts	1,101.2	1,302.4	1,353.6	1,353.6	1,353.6	-0.0	-0.0%
1066 Pub School	74.8	67.7	67.7	67.7	67.7	0.0	0.0%
1094 MHT Admin	881.9	882.9	924.8	907.4	907.4	0.0	0.0%
1098 ChildTrErn	33.0	34.0	34.0	34.0	34.0	0.0	0.0%
1103 AHFC Rcpts	14,475.9	15,160.6	15,549.7	15,849.7	15,849.7	-0.0	-0.0%
1104 MBB Rcpts	434.2	462.4	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	30,676.9	43,808.1	41,596.9	41,530.3	41,430.3	-100.0	-0.2%
1108 Stat Desig		491.6	491.6	491.6	491.6	0.0	0.0%
1133 IndCostRe				1,102.3	1,102.3	0.0	0.0%

Positions:

### Agency Totals - FY00 Operating Budget

Agency: Department of Revenue

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
Perm Full Time	786.0	782.0	790.0	790.0	790.0	0.0	0.0%
Perm Part Time	33.0	32.0	30.0	30.0	30.0	0.0	0.0%
Non-Perm	72.0	55.0	58.0	58.0	58.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>321,437.7</b>	<b>335,395.8</b>	<b>337,737.8</b>	<b>337,021.6</b>	<b>332,610.4</b>	<b>-4,411.2</b>	<b>-1.3%</b>
<u>Objects of Expenditure:</u>							
Personal Services	194,503.6	205,710.5	208,004.5	208,034.3	204,816.9	-3,217.4	-1.5%
Travel	2,953.5	3,006.8	2,958.7	2,958.7	2,831.9	-126.8	-4.3%
Contractual	61,818.3	64,883.0	64,687.5	64,527.5	64,586.0	58.5	0.1%
Commodities	32,787.0	33,558.0	33,959.2	33,693.2	33,326.1	-367.1	-1.1%
Equipment	1,935.3	728.0	618.4	618.4	618.4	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	27,440.0	27,509.5	27,509.5	27,189.5	26,431.1	-758.4	-2.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	990.6	1,311.8	928.2	1,428.2	1,428.2	0.0	0.0%
1003 G/F Match	172.5	177.1	74.8	74.8	74.8	0.0	0.0%
1004 Gen Fund	123,040.4	124,225.3	124,817.6	123,571.6	121,230.7	-2,340.9	-1.9%
1005 GF/Prgm	4,791.4	5,632.2	5,211.7	5,211.7	5,044.4	-167.3	-3.2%
1007 I/A Rcpts	6,887.0	4,917.1	4,911.0	4,911.0	4,911.0	0.0	0.0%
1026 Hwy Capitt	20,902.2	22,385.7	22,385.7	22,385.7	22,385.7	-0.0	-0.0%
1027 Int Airprt	39,231.0	40,040.0	41,292.0	41,292.0	41,292.0	0.0	0.0%
1052 Oil/Haz Fd					700.0	700.0	%
1053 Invst Loss	725.7	143.3	0.0	-0.0	-0.0	0.0	%
1061 CIP Rcpts	55,625.3	61,596.5	63,150.0	63,179.8	63,085.0	-94.8	-0.2%
1076 Marine Hwy	68,890.7	74,667.9	74,667.9	74,667.9	71,610.4	-3,057.5	-4.1%
1108 Stat Desig	180.9	298.9	298.9	298.9	848.2	549.3	183.8%
<u>Positions:</u>							
Perm Full Time	2,716.0	2,735.0	2,822.0	2,821.0	2,820.0	-1.0	-0.0%
Perm Part Time	651.0	647.0	645.0	645.0	645.0	0.0	0.0%
Non-Perm	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>385,949.8</b>	<b>442,440.7</b>	<b>465,810.7</b>	<b>465,801.8</b>	<b>465,298.0</b>	<b>-503.8</b>	<b>-0.1%</b>

Objects of Expenditure:

Personal Services	216,489.2	232,794.6	249,021.6	243,401.6	242,082.0	-1,319.6	-0.5%
Travel	9,683.7	8,481.4	8,759.1	8,759.1	8,442.5	-316.6	-3.6%
Contractual	83,172.5	109,133.2	122,635.6	122,635.6	122,635.6	0.0	0.0%
Commodities	40,420.5	46,962.6	49,348.3	49,348.3	49,348.3	0.0	0.0%
Equipment	8,661.6	4,655.1	6,051.0	6,051.0	6,051.0	0.0	0.0%
Lands/Buildings	7,344.1	15.0	131.5	131.5	131.5	0.0	0.0%
Grants, Claims	13,164.3	11,304.8	11,512.8	11,512.8	11,512.8	0.0	0.0%
Miscellaneous	7,013.9	29,094.0	18,350.8	23,931.9	25,094.3	1,132.4	4.7%

Funding Sources:

1002 Fed Rcpts	44,788.5	58,006.2	63,434.2	63,434.2	63,434.2	0.0	0.0%
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0%
1004 Gen Fund	161,766.5	163,354.9	168,974.9	168,966.0	165,062.2	-3,903.8	-2.3%
1006 GF/MHTIA	200.3					0.0	%
1007 I/A Rcpts	28,557.5	34,105.0	34,564.9	34,564.9	34,564.9	-0.0	-0.0%
1010 UA/INT INC	2,884.6	3,330.0	3,339.6	3,339.6	3,339.6	0.0	0.0%
1015 UA/DFA SVC	23,832.4	32,202.7	33,395.3	33,395.3	33,395.3	0.0	0.0%
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	2,630.0	2,630.0	0.0	0.0%
1037 GF/MH		200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	49,419.2	57,499.6	59,043.9	59,043.9	59,043.9	0.0	0.0%
1039 UA/ICR	13,378.4	19,330.0	19,382.2	19,382.2	19,382.2	0.0	0.0%
1048 Univ Rcpt	52,886.5	65,438.1	74,491.3	74,491.3	74,491.3	0.0	0.0%
1053 Invst Loss	166.4					0.0	%
1054 Empl Trng					3,400.0	3,400.0	%
1061 CIP Rcpts	2,661.7	3,566.1	3,576.3	3,576.3	3,576.3	0.0	0.0%

Positions:

Perm Full Time	3,471.0	3,387.0	3,444.0	3,387.0	3,387.0	0.0	0.0%
Perm Part Time	242.0	233.0	233.0	233.0	233.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>49,699.5</b>	<b>49,717.7</b>	<b>52,712.1</b>	<b>50,240.3</b>	<b>49,375.6</b>	<b>-864.7</b>	<b>-1.7%</b>
<u>Objects of Expenditure:</u>							
Personal Services	38,433.4	38,164.0	38,621.9	38,171.5	37,602.5	-569.0	-1.5%
Travel	1,081.3	960.7	1,049.5	960.7	865.0	-95.7	-10.0%
Contractual	8,891.2	9,281.2	11,083.2	9,496.3	9,296.3	-200.0	-2.1%
Commodities	732.6	306.0	806.0	806.0	806.0	0.0	0.0%
Equipment	428.7	279.2	624.9	279.2	279.2	-0.0	-0.0%
Lands/Buildings	122.3	206.6	206.6	206.6	206.6	0.0	0.0%
Grants, Claims	10.0	0.0	320.0	320.0	320.0	0.0	0.0%
Miscellaneous	0.0	20.0	0.0	0.0	0.0	0.0	%
<u>Funding Sources:</u>							
1002 Fed Rcpts	11.1		315.0	315.0	315.0	0.0	0.0%
1004 Gen Fund	49,527.3	49,525.8	52,317.8	49,846.0	48,981.3	-864.7	-1.7%
1007 I/A Rcpts	81.8					0.0	%
1037 GF/MH	79.3	79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss		112.6	0.0	0.0	0.0	0.0	%
<u>Positions:</u>							
Perm Full Time	658.0	665.0	671.0	665.0	665.0	0.0	0.0%
Perm Part Time	49.0	50.0	53.0	52.0	52.0	0.0	0.0%
Non-Perm	22.0	26.0	26.0	26.0	26.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>House to Senate</u>	
<b>Totals for Agency</b>	<b>30,986.5</b>	<b>32,018.6</b>	<b>32,018.6</b>	<b>31,626.3</b>	<b>31,035.2</b>	<b>-591.1</b>	<b>-1.9%</b>
<u>Objects of Expenditure:</u>							
Personal Services	22,502.8	22,976.6	22,976.6	23,285.7	22,937.1	-348.6	-1.5%
Travel	2,495.2	2,419.1	2,419.1	2,430.4	2,187.9	-242.5	-10.0%
Contractual	4,879.2	5,631.8	5,631.8	4,898.8	4,898.8	0.0	0.0%
Commodities	531.7	678.2	678.2	642.3	642.3	0.0	0.0%
Equipment	577.6	312.9	312.9	369.1	369.1	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	0.0	-0.0	-0.0	0.0	%
<u>Funding Sources:</u>							
1004 Gen Fund	30,694.7	31,680.9	31,814.0	31,437.3	30,846.2	-591.1	-1.9%
1005 GF/Prgm	134.2	126.3	126.3	124.0	124.0	0.0	0.0%
1007 I/A Rcpts	39.7	78.3	78.3	65.0	65.0	0.0	0.0%
1053 Invst Loss	57.9	133.1	-0.0	0.0	-0.0	-0.0	%
<u>Positions:</u>							
Perm Full Time	217.0	218.0	218.0	219.0	219.0	0.0	0.0%
Perm Part Time	270.0	271.0	271.0	274.0	274.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	%

4/21/99

**Component Summary - FY00 Operating Budget**

**Agency: Department of Administration**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Centralized Administrative Services</b>							
1	Office of the Commissioner	567.7	542.0	542.0	542.0	0.0	0.0%
2	Tax Appeals	155.2	231.9	214.0	139.0	-75.0	-35.0%
3	Administrative Services	1,683.6	1,514.3	1,564.3	1,514.3	-50.0	-3.2%
4	DOA Info Technology Support			988.6	988.6	0.0	0.0%
5	Finance	5,700.5	5,697.3	6,059.8	5,749.8	-310.0	-5.1%
6	Personnel	2,203.8	2,202.9	2,280.0	2,180.0	-100.0	-4.1%
7	Labor Relations	906.0	911.4	911.4	911.4	0.0	0.0%
8	AK Professional Develop Inst.	385.1	675.9	675.9	675.9	0.0	0.0%
9	Purchasing	1,512.4	1,061.1	1,061.1	1,061.1	0.0	0.0%
10	Property Management	840.0	934.9	1,019.9	894.9	-125.0	-12.3%
11	Central Mail	1,407.9	795.5	1,280.5	1,280.5	0.0	0.0%
12	Retirement and Benefits	8,884.4	7,981.8	8,500.3	8,500.3	-0.0	-0.0%
13	Group Health Insurance	9,188.4	10,553.3	11,900.3	11,900.3	0.0	0.0%
	Unallocated Reduction				-665.8	-665.8	0.0%
	* BRU Total	33,435.0	33,102.3	36,998.1	35,672.3	-1,325.8	-3.6%
<b>Leases</b>							
14	Leases	33,559.8	31,934.5	35,731.4	33,564.9	-2,166.5	-6.1%
15	Lease Administration		491.0	491.0	491.0	0.0	0.0%
	* BRU Total	33,559.8	32,425.5	36,222.4	34,055.9	-2,166.5	-6.0%
<b>Elected Public Officers Retirement System Benefits</b>							
16	EPORS	1,077.1	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	1,077.1	1,111.5	1,111.5	1,111.5	0.0	0.0%
<b>Information Services</b>							
17	Information Services	19,522.9	19,775.4	20,269.9	20,269.9	0.0	0.0%
18	Information Svc Fund Front Sec	53.6	55.0	55.0	55.0	0.0	0.0%
	* BRU Total	19,576.5	19,830.4	20,324.9	20,324.9	0.0	0.0%
<b>Public Communications Services</b>							
19	Public Broadcasting Commission	45.2	57.0	57.0	57.0	0.0	0.0%
20	Public Broadcasting - Radio	2,613.9	2,613.9	2,613.9	2,599.9	-14.0	-0.5%
21	Public Broadcasting - T.V.	845.2	845.2	845.2	794.0	-51.2	-6.1%
22	Satellite Infrastructure			1,578.0	1,134.0	-444.0	-28.1%
23	AK Rural Communications	1,539.9	1,578.0	0.0	0.0	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Public Communications Services</b>						
	Svcs						
24	AIRRES Grant				64.0	64.0	%
	* BRU Total	5,044.2	5,094.1	5,094.1	4,648.9	-445.2	-8.7%
	<b>Risk Management</b>						
25	Risk Management	21,861.4	21,955.0	22,405.0	22,405.0	0.0	0.0%
	* BRU Total	21,861.4	21,955.0	22,405.0	22,405.0	0.0	0.0%
	<b>Longevity Bonus</b>						
26	Longevity Bonus Grants	68,031.9	63,499.4	57,702.1	55,302.1	-2,400.0	-4.2%
	* BRU Total	68,031.9	63,499.4	57,702.1	55,302.1	-2,400.0	-4.2%
	<b>Alaska Longevity Programs</b>						
27	Pioneers Homes	30,475.0	30,501.7	32,933.3	32,625.2	-308.1	-0.9%
28	Alaska Longevity Programs Mgmt		1,422.4	1,422.4	1,392.4	-30.0	-2.1%
	* BRU Total	30,475.0	31,924.1	34,355.7	34,017.6	-338.1	-1.0%
	<b>Senior Services</b>						
29	Protection, Comm Svcs, & Admin	4,807.1	4,266.7	4,260.7	4,428.2	167.5	3.9%
30	Senior Services Grants			11,959.9	0.0	-11,359.9	-100.0%
31	Nutrition, Trans & Support Svc	5,199.2	5,514.3	0.0	5,514.3	5,514.3	%
32	Senior Employment Services	1,744.2	1,808.5	0.0	1,857.6	1,857.6	%
33	Home & Community Based Care	3,301.6	3,587.7	0.0	3,573.0	3,573.0	%
34	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	%
35	Home Health Services	1,730.2	1,734.0	1,734.0	1,734.0	0.0	0.0%
36	Citizens Foster Care Review	294.1	296.8	420.6	296.8	-123.8	-29.4%
	* BRU Total	18,091.4	18,223.0	18,375.2	18,418.9	43.7	0.2%
	<b>Legal and Advocacy Services</b>						
37	Office of Public Advocacy	7,875.0	8,141.5	8,938.7	8,318.8	-619.9	-6.9%
38	Public Defender Agency	8,968.4	9,460.4	10,219.8	9,418.6	-801.2	-7.8%
	* BRU Total	16,843.4	17,601.9	19,158.5	17,737.4	-1,421.1	-7.4%
	<b>Alaska Oil and Gas Conservation Commission</b>						
39	Ak Oil & Gas Conservation Comm	1,652.6	1,658.7	1,890.2	-0.0	-1,890.2	-100.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Oil and Gas Conservation Commission</b>						
	* BRU Total	1,652.6	1,658.7	1,890.2	-0.0	-1,890.2	-100.0%
	<b>Alaska Public Offices Comm</b>						
40	Alaska Public Offices Comm	755.3	783.0	783.0	733.0	-50.0	-6.4%
	* BRU Total	755.3	783.0	783.0	733.0	-50.0	-6.4%
	<b>Division of Motor Vehicles</b>						
41	Administration	1,225.2	1,308.4	0.0	0.0	-0.0	0.0%
42	Driver Services	1,259.7	1,436.9	-0.0	-0.0	-0.0	0.0%
43	Field Services	6,114.7	5,991.3	-0.0	-0.0	0.0	0.0%
44	Financial Respons Act Enforce.	149.2	150.9	0.0	0.0	0.0	0.0%
45	Motor Vehicles			8,887.5	8,537.5	-350.0	-3.9%
	* BRU Total	8,748.8	8,887.5	8,887.5	8,537.5	-350.0	-3.9%
	<b>Pioneers' Homes Facilities Maintenance</b>						
46	Pioneers' Facil Maint			2,125.0	2,125.0	0.0	0.0%
	* BRU Total	0.0	0.0	2,125.0	2,125.0	0.0	0.0%
	<b>General Services Facilities Maintenance</b>						
47	Genl Svcs Facil Maint			2,589.7	2,589.7	0.0	0.0%
	* BRU Total	0.0	0.0	2,589.7	2,589.7	0.0	0.0%
	<b>AOGCC Facilities Maintenance</b>						
48	AOGCC Facilities Maint			49.3	49.3	0.0	0.0%
	* BRU Total	0.0	0.0	49.3	49.3	0.0	0.0%
	<b>Information Technology Facilities Maintenance</b>						
49	ITG Facilities Maint			23.0	23.0	0.0	0.0%
	* BRU Total	0.0	0.0	23.0	23.0	0.0	0.0%
	<b>Y2K Coordination Office</b>						
50	Y2K Coordination Office			305.0	305.0	0.0	0.0%
	* BRU Total	0.0	0.0	305.0	305.0	0.0	0.0%
	<b>Labor Agreements Miscellaneous Items</b>						
51	Labor Agreements Misc Items	50.0				0.0	0.0%
	* BRU Total	50.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>259,202.4</b>	<b>256,096.4</b>	<b>258,400.2</b>	<b>258,057.0</b>	<b>-10,343.2</b>	<b>-3.9%</b>

## Component Summary - FY00 Operating Budget

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Federal Funds	6,387.2	6,993.7	7,042.8	6,942.6	-100.2	-1.4%
	General Funds	177,400.7	173,152.3	173,378.3	162,879.6	-10,498.7	-6.1%
	Other Funds	75,414.5	75,950.4	87,979.1	88,234.8	255.7	0.3%

## Component Summary - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Banking, Securities, and Corp</b>							
1	Banking, Securities and Corp	1,652.3	1,654.9	1,894.5	1,735.5	-159.0	-8.4%
	* BRU Total	1,652.3	1,654.9	1,894.5	1,735.5	-159.0	-8.4%
<b>Insurance Operations</b>							
2	Insurance Operations	3,918.3	4,561.6	4,396.6	0.0	-4,396.6	-100.0%
	* BRU Total	3,918.3	4,561.6	4,396.6	0.0	-4,396.6	-100.0%
<b>Occupational Licensing</b>							
3	Occupational Licensing			5,458.9	405.7	-5,053.2	-92.6%
4	Operations	4,926.1	5,651.0	-0.0	-0.0	0.0	0.0%
5	Licensing Boards	196.4	183.2	0.0	0.0	0.0	0.0%
	* BRU Total	5,122.5	5,834.2	5,458.9	405.7	-5,053.2	-92.6%
<b>Alaska Public Utilities Commission Operations</b>							
6	APUC Operations	3,851.9	4,923.5	4,699.2	4,699.2	0.0	0.0%
	* BRU Total	3,851.9	4,923.5	4,699.2	4,699.2	0.0	0.0%
<b>Executive Administration and Development</b>							
7	Commissioner's Office	541.2	452.2	546.3	452.2	-94.1	-17.2%
8	Trade and Development	2,834.0	2,649.6	3,180.4	2,875.1	-305.3	-9.6%
9	Administrative Services	1,153.7	1,217.8	1,282.7	1,188.6	-94.1	-7.3%
	Unallocated Reduction				-189.1	-189.1	0.0%
	* BRU Total	4,528.9	4,319.6	5,009.4	4,326.8	-682.6	-13.6%
<b>Alaska Science and Technology Foundation</b>							
10	AK Science & Tech. Foundation	10,667.4	22,502.2	8,984.6	8,984.6	0.0	0.0%
	* BRU Total	10,667.4	22,502.2	8,984.6	8,984.6	0.0	0.0%
<b>Investments</b>							
11	Investments	3,273.4	3,301.5	3,295.5	3,295.5	-0.0	-0.0%
	* BRU Total	3,273.4	3,301.5	3,295.5	3,295.5	-0.0	-0.0%
<b>Tourism</b>							
12	Alaska Tourism Mktg Council	4,412.3	4,640.2	4,637.5	-0.0	-4,637.5	-100.0%
13	Tourism Development	2,593.4	2,363.1	2,377.9	0.0	-2,377.9	-100.0%
	* BRU Total	7,005.7	7,003.3	7,015.4	-0.0	-7,015.4	-100.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>AIDEA</b>						
14	AIDEA Fac Maint			73.0	73.0	0.0	0.0%
15	AIDEA	3,528.5	4,048.1	3,952.2	3,952.2	0.0	0.0%
16	Alaska Energy Auth Op & Maint	881.4	1,049.5	1,049.5	1,049.5	0.0	0.0%
	* BRU Total	4,409.9	5,097.6	5,074.7	5,074.7	0.0	0.0%
	<b>Alaska Seafood Marketing Inst</b>						
17	Alaska Seafood Marketing Inst	8,483.0	10,554.3	10,568.9	3,500.0	-7,068.9	-66.9%
	* BRU Total	8,483.0	10,554.3	10,568.9	3,500.0	-7,068.9	-66.9%
	<b>Alaska Aerospace Devel Corp</b>						
18	Ak Aerospace Development Corp	550.8	601.7	823.4	823.4	-0.0	-0.0%
	* BRU Total	550.8	601.7	823.4	823.4	-0.0	-0.0%
	<b>Fish Enhancement Tax Receipts</b>						
19	Fish Enhancement Tax Rcpts	4,072.6				0.0	0.0%
	* BRU Total	4,072.6	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>57,536.7</b>	<b>70,354.4</b>	<b>57,221.1</b>	<b>32,845.4</b>	<b>-24,375.7</b>	<b>-42.6%</b>
	Federal Funds	3,006.7	3,650.1	3,650.1	3,650.1	0.0	0.0%
	General Funds	28,739.5	26,413.7	26,627.3	3,772.8	-22,854.5	-85.8%
	Other Funds	25,790.5	40,290.6	26,943.7	25,422.5	-1,521.2	-5.6%

## Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration and Support</b>							
1	Office of the Commissioner	688.5	530.8	530.8	530.8	0.0	0.0%
2	Administrative Services	1,687.4	1,767.7	1,925.4	1,925.4	0.0	0.0%
3	Data and Word Processing	633.0	738.2	798.2	798.2	-0.0	-0.0%
4	One Stop	1,526.7	3,000.0	3,000.0	3,000.0	0.0	0.0%
5	Unallocated Reduction				-43.2	-43.2	0.0%
	* BRU Total	4,535.6	6,036.7	6,254.4	6,211.2	-43.2	-0.7%
<b>State Facilities Maintenance</b>							
6	State Facilities Maintenance			6.7	6.7	0.0	0.0%
	* BRU Total	0.0	0.0	6.7	6.7	0.0	0.0%
<b>Renters' Equivalency Rebate</b>							
7	Renters' Equivalency Rebate	300.0	300.0	300.0	0.0	-300.0	-100.0%
	* BRU Total	300.0	300.0	300.0	0.0	-300.0	-100.0%
<b>National Forest Receipts</b>							
8	National Forest Receipts	1,089.2	10,000.0	10,000.0	10,000.0	0.0	0.0%
	* BRU Total	1,089.2	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b>Municipal Revenue Sharing</b>							
9	State Revenue Sharing	22,717.2	21,583.8	21,583.8	14,389.2	-7,194.6	-33.3%
10	Municipal Assistance	27,638.2	26,256.3	26,256.3	17,504.2	-8,752.1	-33.3%
	* BRU Total	50,355.4	47,840.1	47,840.1	31,893.4	-15,946.7	-33.3%
<b>Local Government Assistance</b>							
11	Local Government Management	3,002.9	9,272.6	2,983.8	2,983.8	-0.0	-0.0%
12	State Assessor	148.8	150.2	150.2	150.2	0.0	0.0%
13	Local Boundary Commission	245.1	248.3	248.3	248.3	0.0	0.0%
14	Statewide Assistance	5,167.4	6,750.8	6,750.8	6,750.8	0.0	0.0%
15	National Petroleum Reserve Pgm		50.0	50.0	50.0	0.0	0.0%
	* BRU Total	8,564.2	16,471.9	10,183.1	10,183.1	-0.0	-0.0%
<b>Community and Economic Development</b>							
16	Community & Econ Develop	1,422.7	1,577.3	1,497.3	1,497.3	0.0	0.0%
	* BRU Total	1,422.7	1,577.3	1,497.3	1,497.3	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Child Assistance</b>							
17	Child Care	3,865.2	3,555.1	4,623.5	2,768.4	-1,855.1	-40.1%
18	Day Care Assistance Programs	15,844.5	18,966.1	21,635.1	20,685.1	-950.0	-4.4%
19	Head Start Grants	5,912.0	5,929.2	6,651.8	6,029.2	-622.6	-9.4%
	* BRU Total	25,621.7	28,450.4	32,910.4	29,482.7	-3,427.7	-10.4%
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	7,229.3	15,875.4	14,361.4	14,361.4	0.0	0.0%
21	State Training and Employment	1,788.8	1,732.3	1,512.3	1,512.3	0.0	0.0%
22	Statewide Service Delivery	6,843.3	10,697.5	12,417.5	12,417.5	0.0	0.0%
23	Community Development Assist.	1,785.9	2,989.5	3,003.5	3,003.5	0.0	0.0%
	* BRU Total	17,647.3	31,294.7	31,294.7	31,294.7	0.0	0.0%
<b>Rural Energy Program--Energy Operations</b>							
24	Energy Operations	2,033.6	2,310.8	2,444.0	2,184.5	-259.5	-10.6%
25	Power Cost Equalization	18,664.2	17,000.0	17,000.0	4,180.0	-12,820.0	-75.4%
	* BRU Total	20,697.8	19,310.8	19,444.0	6,364.5	-13,079.5	-67.3%
<b>Circuit Rider Program</b>							
26	Circuit Rider	42.4	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	42.4	300.0	300.0	300.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>130,276.3</b>	<b>161,581.9</b>	<b>160,030.7</b>	<b>127,233.6</b>	<b>-32,797.1</b>	<b>-20.5%</b>
	Federal Funds	20,378.6	51,913.8	44,075.0	44,040.5	-34.5	-0.1%
	General Funds	76,795.8	69,997.6	66,167.0	42,024.2	-24,142.8	-36.5%
	Other Funds	33,101.9	39,670.5	49,788.7	41,168.9	-8,619.8	-17.3%

## Component Summary - FY00 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration &amp; Operations</b>							
1	Office of the Commissioner	2,860.8	1,580.1	1,551.4	947.8	-603.6	-38.9%
2	Parole Board	571.6	484.0	554.0	484.0	-70.0	-12.6%
3	Correctional Academy	512.7	664.4	664.4	664.4	0.0	0.0%
4	Administrative Services	2,687.8	2,821.0	2,821.0	2,730.5	-90.5	-3.2%
5	Data and Word Processing	1,097.1	1,296.1	1,376.1	1,376.1	0.0	0.0%
6	Fac-Capital Improvement Unit	220.5	209.5	309.5	209.5	-100.0	-32.3%
7	Inmate Health Care	15,770.4	15,402.1	15,812.0	15,756.7	-55.3	-0.3%
8	Inmate Programs	2,696.7	2,839.6	3,358.6	2,839.6	-519.0	-15.5%
9	Correctional Industries Admin	1,264.0	1,163.9	1,163.9	1,163.9	0.0	0.0%
10	Corr Industries Product Cost	2,851.2	2,750.6	3,500.6	3,500.6	0.0	0.0%
11	Institution Director's Office	1,129.1	914.2	1,039.5	867.9	-171.6	-16.5%
12	Anvil Mtn Correctional Center	3,959.5	3,850.6	3,850.6	3,850.6	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,555.0	7,168.1	7,218.1	7,168.1	-50.0	-0.7%
14	Cook Inlet Correctional Center	9,437.5	9,119.1	9,419.1	9,119.1	-300.0	-3.2%
15	Fairbanks Correctional Center	6,921.2	6,943.2	7,186.8	6,943.2	-243.6	-3.4%
16	Ketchikan Correctional Center	2,604.5	2,575.2	2,575.2	2,575.2	-0.0	-0.0%
17	Lemon Creek Correctional Ctr	6,048.5	5,917.3	6,147.0	5,917.3	-229.7	-3.7%
18	Mat-Su Correctional Center	2,631.8	2,711.6	2,711.6	2,711.6	0.0	0.0%
19	Palmer Correctional Center	8,788.3	8,462.3	8,692.0	8,462.3	-229.7	-2.6%
20	Sixth Avenue Correctional Ctr	3,815.5	3,827.2	3,827.2	3,827.2	-0.0	-0.0%
21	Spring Creek Correctional Ctr	13,946.6	13,687.3	13,937.3	13,687.3	-250.0	-1.8%
22	Wildwood Correctional Center	8,245.9	8,177.1	8,177.1	8,177.1	0.0	0.0%
23	Yukon-Kuskokwim Corr Center	4,037.1	3,953.1	4,202.1	3,861.6	-340.5	-8.1%
24	Institutional Reduction		0.0	0.0	0.0	0.0	0.0%
25	Community Jails	4,797.2	4,800.3	4,800.3	4,766.6	-33.7	-0.7%
26	Community Corrections	625.8	733.8	701.9	701.9	-0.0	-0.0%
27	Director						
27	Northern Region Probation	2,258.0	2,522.4	2,449.4	2,449.4	0.0	0.0%
28	Southcentral Region Probation	4,589.4	4,433.6	4,760.0	4,189.9	-570.1	-12.0%
29	Southeast Region Probation	946.6	961.5	961.5	961.5	0.0	0.0%
30	Transp & Classification		1,020.6	1,224.3	1,243.5	19.2	1.6%
31	Facility Maintenance			7,780.5	7,780.5	0.0	0.0%
	Unallocated Reduction				-1,177.7	-1,177.7	0.0%
	* BRU Total	122,870.3	120,989.8	132,773.0	127,757.2	-5,015.8	-3.8%

## Component Summary - FY00 Operating Budget

Agency: Department of Corrections

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Community Residential Centers</b>							
32	Existing CRC Facilities	11,857.0	13,539.5	13,864.5	15,243.6	1,379.1	9.9%
33	Nome CRC		766.5	991.5	1,016.5	25.0	2.5%
34	Bethel CRC		144.8	144.8	144.8	0.0	0.0%
35	CRC Offender Supervision		366.0	656.0	0.0	-656.0	-100.0%
	* BRU Total	11,857.0	14,816.8	15,656.8	16,404.9	748.1	4.8%
<b>Out of State Contracts</b>							
36	Out-of-State Contracts	8,585.2	14,512.3	21,477.1	18,149.0	-3,328.1	-15.5%
	* BRU Total	8,585.2	14,512.3	21,477.1	18,149.0	-3,328.1	-15.5%
<b>New Community Residential Centers</b>							
37	New CRC Facilities	25.5				0.0	0.0%
	* BRU Total	25.5	0.0	0.0	0.0	0.0	0.0%
<b>Point MacKenzie</b>							
38	Point MacKenzie Rehab Program	1,907.0	1,992.1	2,122.9	1,952.3	-170.6	-8.0%
	* BRU Total	1,907.0	1,992.1	2,122.9	1,952.3	-170.6	-8.0%
<b>Cultural Relevance Study</b>							
39	Cultural Relevance Study	50.0				0.0	0.0%
	* BRU Total	50.0	0.0	0.0	0.0	0.0	0.0%
<b>VPSO Parole Supervision Pilot Program</b>							
40	VPSO Supervision Pilot Prgm		115.0	115.0	115.0	0.0	0.0%
	* BRU Total	0.0	115.0	115.0	115.0	0.0	0.0%
<b>Alternative Institutional Housing</b>							
41	Alternative Housing		300.0	300.0	0.0	-300.0	-100.0%
	* BRU Total	0.0	300.0	300.0	0.0	-300.0	-100.0%
<b>Food Services Apprenticeship Program</b>							
42	Food Services Apprenticeship				96.1	96.1	%
	* BRU Total	0.0	0.0	0.0	96.1	96.1	%
	<b>*** Total Agency Expenditure</b>	<b>145,295.0</b>	<b>152,726.0</b>	<b>172,444.8</b>	<b>164,474.5</b>	<b>-7,970.3</b>	<b>-4.6%</b>
	Federal Funds	3,381.6	7,142.6	5,677.0	7,172.6	1,495.6	26.3%
	General Funds	136,320.4	139,989.3	152,990.3	142,528.2	-10,462.1	-6.8%

## Component Summary - FY00 Operating Budget

Agency: Department of Corrections

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	Other Funds	5,593.0	5,594.1	13,777.5	14,773.7	996.2	7.2%

## Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>K-12 Support</b>							
1	Foundation Program	652,353.3	680,728.2	695,660.3	689,054.3	-6,606.0	-0.9%
2	Additional District Support	3,445.9				0.0	0.0%
3	Cigarette Tax Distribution	2,608.4				0.0	0.0%
4	Tuition Students	2,213.9	1,921.2	2,225.0	2,225.0	0.0	0.0%
5	Boarding Home Grants	161.7	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	557.5	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,734.9	3,801.7	3,840.5	3,840.5	0.0	0.0%
8	Pupil Transportation	35,195.2	38,082.1	39,775.1	39,775.1	0.0	0.0%
9	Child Nutrition	23,115.9	26,000.0	26,000.0	26,000.0	0.0	0.0%
10	Community Schools	499.3	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	723,886.5	752,019.1	768,986.8	762,380.8	-6,606.0	-0.9%
<b>School Debt Reimbursement</b>							
11	School Debt Reimbursement	62,059.7	76,133.6	71,788.1	71,923.3	135.2	0.2%
	* BRU Total	62,059.7	76,133.6	71,788.1	71,923.3	135.2	0.2%
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	45,723.2	50,345.6	50,345.6	50,345.6	0.0	0.0%
13	Quality Schools	19,059.7	29,638.0	31,138.0	30,670.8	-467.2	-1.5%
14	Education Special Projects	655.8	849.9	849.9	602.9	-247.0	-29.1%
15	Teacher Certification	526.6	692.8	692.8	692.8	0.0	0.0%
16	Child Nutrition Administration	545.4	727.7	727.7	727.7	-0.0	-0.0%
	* BRU Total	66,510.7	82,254.0	83,754.0	83,039.8	-714.2	-0.9%
<b>Executive Administration</b>							
17	State Board of Education	93.1	93.4	93.4	93.4	0.0	0.0%
18	Commissioner's Office	622.4		470.7	450.7	-20.0	-4.2%
19	Office of the Commissioner		470.7	0.0	0.0	-0.0	0.0%
20	Administrative Services	1,363.5	1,385.5	1,385.5	1,365.3	-20.2	-1.5%
	Unallocated Reduction				-208.2	-208.2	0.0%
21	Information Services	627.1	797.8	797.8	747.8	-50.0	-6.3%
22	District Support Services	687.2	876.2	1,126.2	1,078.9	-47.3	-4.2%
23	Educational Facilities Support	531.5	685.6	685.6	685.6	-0.0	-0.0%
24	Donated Commodities	171.7	359.4	275.0	275.0	0.0	0.0%
	* BRU Total	4,096.5	4,668.6	4,834.2	4,488.5	-345.7	-7.2%

## Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Alyeska Central School</b>							
25	Alyeska Central School	4,047.1	4,119.6	8,505.7	5,810.4	-2,695.3	-31.7%
	* BRU Total	4,047.1	4,119.6	8,505.7	5,810.4	-2,695.3	-31.7%
<b>Commissions and Boards</b>							
26	Professional Teaching Practice	185.1	187.4	187.4	187.4	0.0	0.0%
27	Ak State Council on the Arts	939.9	1,157.9	1,107.9	1,107.9	-0.0	-0.0%
	* BRU Total	1,125.0	1,345.3	1,295.3	1,295.3	-0.0	-0.0%
<b>Kotzebue Technical Center</b>							
28	Kotzebue Tech Operations Grant	634.0	634.0	634.0	0.0	-634.0	-100.0%
	* BRU Total	634.0	634.0	634.0	0.0	-634.0	-100.0%
<b>Alaska Vocational Technical Center</b>							
29	AVTEC Operations	5,167.6	4,956.5	5,405.1	5,368.1	-37.0	-0.7%
	* BRU Total	5,167.6	4,956.5	5,405.1	5,368.1	-37.0	-0.7%
<b>Mt. Edgecumbe Boarding School</b>							
30	Mt. Edgecumbe Boarding School	4,471.6	4,159.4	4,400.8	4,370.4	-30.4	-0.7%
	* BRU Total	4,471.6	4,159.4	4,400.8	4,370.4	-30.4	-0.7%
<b>State Facilities Maintenance</b>							
31	State Facilities Maintenance			1,496.1	1,496.1	0.0	0.0%
	* BRU Total	0.0	0.0	1,496.1	1,496.1	0.0	0.0%
<b>Vocational Rehabilitation</b>							
32	Client Services	9,719.8	11,562.0	13,677.5	13,415.0	-262.5	-1.9%
33	Federal Training Grant	31.1	56.3	56.3	56.3	0.0	0.0%
34	Voc Rehab Administration	958.6	1,124.0	1,383.0	1,383.0	0.0	0.0%
35	Independent Living Rehabilitation	1,146.4	1,273.5	1,348.5	1,348.5	0.0	0.0%
36	Disability Determination	4,212.2	4,205.0	4,955.0	4,955.0	0.0	0.0%
37	Special Projects	1,092.8	1,514.8	1,772.3	1,472.3	-300.0	-16.9%
38	Assistive Technology	580.1	980.7	843.7	843.7	0.0	0.0%
39	Americans With Disabilities	104.1	115.0	190.0	190.0	0.0	0.0%
	* BRU Total	17,845.1	20,831.3	24,226.3	23,663.8	-562.5	-2.3%
<b>Alaska Library and Museums</b>							
40	Library Operations	4,341.2	4,607.0	4,757.0	4,635.8	-121.2	-2.5%

## Component Summary - FY00 Operating Budget

Agency: Department of Education

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Alaska Library and Museums</b>							
41	Archives	687.3	649.4	689.4	689.4	0.0	0.0%
42	Museum Operations	1,330.7	1,423.4	1,423.4	1,423.4	0.0	0.0%
43	Specific Cultural Programs	41.7	41.7	41.7	0.0	-41.7	-100.0%
	* BRU Total	6,400.9	6,721.5	6,911.5	6,748.6	-162.9	-2.4%
<b>Alaska Postsecondary Education Commission</b>							
44	Program Administration	871.9	991.6	1,050.3	1,050.3	0.0	0.0%
45	Student Loan Operations	6,185.1	6,523.6	6,530.1	6,530.1	0.0	0.0%
46	WICHE Student Exchange Program	82.2	83.0	85.0	85.0	0.0	0.0%
47	WWAMI Medical Education	1,350.4	1,355.0	1,435.0	1,285.0	-150.0	-10.5%
48	Federal Student Aid	243.8	80.0	0.0	0.0	0.0	0.0%
	* BRU Total	8,733.4	9,033.2	9,100.4	8,950.4	-150.0	-1.6%
	<b>*** Total Agency Expenditure</b>	<b>904,978.1</b>	<b>966,876.1</b>	<b>991,338.3</b>	<b>979,535.5</b>	<b>-11,802.8</b>	<b>-1.2%</b>
	Federal Funds	119,358.7	139,374.4	142,276.4	142,276.4	0.0	0.0%
	General Funds	692,240.3	708,796.2	727,559.8	735,021.4	7,461.6	1.0%
	Other Funds	93,379.1	118,705.5	121,502.1	102,237.7	-19,264.4	-15.9%

## Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration</b>							
1	Office of the Commissioner	411.3	391.8	391.8	391.8	0.0	0.0%
2	Administrative Services	6,294.3	3,464.2	3,528.2	3,338.1	-190.1	-5.4%
3	Exxon Restoration	923.0	630.2	630.2	630.2	0.0	0.0%
4	Unallocated Reduction				-266.6	-266.6	0.0%
	* BRU Total	7,628.6	4,486.2	4,550.2	4,093.5	-456.7	-10.0%
<b>Environmental Health</b>							
5	Environmental Health Director	166.3	168.4	168.4	168.4	0.0	0.0%
6	Animal Industries	588.1	697.9	0.0	0.0	0.0	0.0%
7	Seafood & Sanitation Inspect'n	3,060.8	2,783.3	0.0	-0.0	-0.0	0.0%
8	Food Safety & Sanitation			3,811.2	3,481.2	-330.0	-8.7%
9	Laboratory Services	2,024.4	2,259.3	2,232.7	2,232.7	-0.0	-0.0%
10	Drinking Water	1,998.9	3,764.6	3,864.6	3,814.6	-50.0	-1.3%
11	Solid Waste Management			1,078.3	1,078.3	0.0	0.0%
12	Municipal Solid Waste	826.6	740.1	0.0	0.0	0.0	0.0%
13	Industrial Solid Waste		311.6	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,665.1	10,725.2	11,155.2	10,775.2	-380.0	-3.4%
<b>Statewide Public Services</b>							
14	Statewide Public Services	3,291.9	1,801.5	1,751.5	1,751.5	-0.0	-0.0%
	* BRU Total	3,291.9	1,801.5	1,751.5	1,751.5	-0.0	-0.0%
<b>Air and Water Quality</b>							
15	Air and Water Director	324.4	462.1	462.1	462.1	0.0	0.0%
16	Air Quality	4,013.9	4,840.2	4,840.2	4,840.2	0.0	0.0%
17	Water Quality	4,541.4	4,777.3	6,157.3	4,211.9	-1,945.4	-31.6%
	* BRU Total	8,879.7	10,079.6	11,459.6	9,514.2	-1,945.4	-17.0%
<b>Non-Point Source Pollution Control</b>							
	Non-Pt Source Pollution Contrl				1,715.4	1,715.4	%
	* BRU Total	0.0	0.0	0.0	1,715.4	1,715.4	%
<b>Spill Prevention and Response</b>							
18	Spill Prevention/Response Dir.	191.3	193.1	193.1	193.1	0.0	0.0%
19	Contaminated Sites	4,395.9	4,911.6	4,911.6	0.0	-4,911.6	-100.0%
20	Storage Tank Program	1,799.0	2,310.2	2,375.5	0.0	-2,375.5	-100.0%
21	Industry Preparedness&Pipeline	2,373.8	2,407.8	2,342.5	2,407.8	65.3	2.8%

## Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Spill Prevention and Response</b>						
22	Prevention and Emergency Resp	2,755.0	3,109.9	3,109.9	3,109.9	0.0	0.0%
23	Response Fund Administration	2,100.2	2,185.5	2,185.5	1,642.1	-543.4	-24.9%
	* BRU Total	13,615.2	15,118.1	15,118.1	7,352.9	-7,765.2	-51.4%
	<b>Contaminated Sites Program</b>						
	Contaminated Sites Program				6,443.4	6,443.4	%
	* BRU Total	0.0	0.0	0.0	6,443.4	6,443.4	%
	<b>Local Emergency Planning Committees</b>						
	Local Emergency Planning Comm				543.4	543.4	%
	* BRU Total	0.0	0.0	0.0	543.4	543.4	%
	<b>Facility Construction and Operations</b>						
24	Facility Construc./Operations	4,175.0	4,704.6	5,306.5	5,150.7	-155.8	-2.9%
	* BRU Total	4,175.0	4,704.6	5,306.5	5,150.7	-155.8	-2.9%
	<b>*** Total Agency Expenditure</b>	<b>46,255.5</b>	<b>46,915.2</b>	<b>49,341.1</b>	<b>47,340.2</b>	<b>-2,000.9</b>	<b>-4.1%</b>
	Federal Funds	10,847.9	13,462.8	14,612.8	14,612.8	0.0	0.0%
	General Funds	12,882.0	12,734.8	13,453.4	11,059.7	-2,393.7	-17.8%
	Other Funds	22,525.6	20,717.6	21,274.9	21,667.7	392.8	1.8%

## Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Commercial Fisheries</b>							
1	SE Region Fisheries Mgmt.	4,981.1	5,492.0	5,952.5	5,952.5	-0.0	-0.0%
2	Central Region Fisheries Mgmt.	5,587.7	6,120.8	6,165.8	6,165.8	0.0	0.0%
3	AYK Region Fisheries Mgmt.	3,951.0	4,258.9	4,258.9	4,258.9	-0.0	-0.0%
4	Westwd Region Fisheries Mgmt.	6,292.6	6,677.0	9,327.5	9,327.5	0.0	0.0%
5	Headquarters Fisheries Mgmt.	4,028.9	4,048.3	4,048.3	3,636.3	-412.0	-10.2%
6	Fisheries Development	2,896.3	2,475.0	2,427.0	2,427.0	0.0	0.0%
7	Special Projects	8,346.4	11,023.3	10,957.8	10,987.8	30.0	0.3%
8	CIP Position Costs	55.2	632.7	632.7	632.7	0.0	0.0%
9	EVOS Restoration Projects	1,497.1	1,112.8	626.2	626.2	0.0	0.0%
	* BRU Total	37,636.3	41,840.8	44,396.7	44,014.7	-382.0	-0.9%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>							
10	Glacier Bay Legal Defense	99.9	100.0	45.0	0.0	-45.0	-100.0%
	* BRU Total	99.9	100.0	45.0	0.0	-45.0	-100.0%
<b>Sport Fisheries</b>							
11	Sport Fisheries	19,112.8	22,286.9	22,817.4	22,817.4	0.0	0.0%
12	Special Projects	234.5	400.4	400.4	400.4	0.0	0.0%
	* BRU Total	19,347.3	22,687.3	23,217.8	23,217.8	0.0	0.0%
<b>Wildlife Conservation</b>							
13	Wildlife Conservation	13,060.4	15,246.1	16,680.4	16,676.2	-4.2	-0.0%
14	Special Projects	2,306.3	2,907.2	2,937.2	2,944.3	7.1	0.2%
15	CIP Position Costs	87.1	424.3	293.8	293.8	0.0	0.0%
16	EVOS Restoration Projects	478.8	539.4	539.4	539.4	0.0	0.0%
17	Assert/Protect State's Rights	199.9	200.7	200.7	200.7	0.0	0.0%
18	40 Mi Caribou/GMU 19D Moose	389.8	236.1	-0.0	0.0	0.0	0.0%
	* BRU Total	16,522.3	19,553.8	20,651.5	20,654.4	2.9	0.0%
<b>Administration and Support</b>							
19	Public Communications	83.2	135.7	135.7	135.7	0.0	0.0%
20	Administrative Services	5,801.8	4,675.0	4,772.0	4,756.1	-15.9	-0.3%
21	Boards of Fisheries and Game	902.1	915.8	915.8	903.6	-12.2	-1.3%
22	Advisory Committees	449.1	376.1	376.1	369.9	-6.2	-1.6%
	Unallocated Reduction				-437.5	-437.5	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Administration and Support</b>						
	* BRU Total	7,236.2	6,102.6	6,199.6	5,727.8	-471.8	-7.6%
	<b>State Facilities Maintenance</b>						
23	State Facilities Maintenance			894.3	894.3	0.0	0.0%
	* BRU Total	0.0	0.0	894.3	894.3	0.0	0.0%
	<b>Commissioner's Office</b>						
24	Commissioner's Office	854.3	834.4	845.0	834.4	-10.6	-1.3%
	* BRU Total	854.3	834.4	845.0	834.4	-10.6	-1.3%
	<b>Subsistence</b>						
25	Subsistence	251.0	214.9	214.8	214.8	0.0	0.0%
26	Subsistence - Special Projects	1,243.2	1,566.8	1,666.9	1,666.9	0.0	0.0%
27	EVOS Restoration Projects	511.0	563.8	563.8	563.8	0.0	0.0%
	* BRU Total	2,005.2	2,345.5	2,445.5	2,445.5	0.0	0.0%
	<b>Subsistence Field Offices</b>						
28	Subsistence Field Offices	960.8	1,329.2	1,373.6	1,373.6	0.0	0.0%
	* BRU Total	960.8	1,329.2	1,373.6	1,373.6	0.0	0.0%
	<b>Habitat</b>						
29	Habitat	1,223.1	1,169.3	1,723.3	1,648.3	-75.0	-4.4%
30	Special Projects	1,184.7	1,489.3	2,692.8	2,692.8	0.0	0.0%
31	Habitat Permitting/Title 16	2,121.9	2,405.7	2,627.0	2,627.0	0.0	0.0%
32	Exxon Valdez Restoration	6,646.5	6,601.0	4,621.0	4,621.0	0.0	0.0%
	* BRU Total	11,176.2	11,665.3	11,664.1	11,589.1	-75.0	-0.6%
	<b>Limited Entry Program Administration</b>						
33	Limited Entry Program Admin.	2,656.4	2,671.6	2,671.6	2,629.6	-42.0	-1.6%
	* BRU Total	2,656.4	2,671.6	2,671.6	2,629.6	-42.0	-1.6%
	<b>*** Total Agency Expenditure</b>	<b>98,494.9</b>	<b>109,130.5</b>	<b>114,404.7</b>	<b>113,381.2</b>	<b>-1,023.5</b>	<b>-0.9%</b>
	Federal Funds	26,896.2	32,693.2	33,555.5	33,939.2	383.7	1.1%
	General Funds	34,258.6	34,316.6	34,463.9	32,526.7	-1,937.2	-5.6%
	Other Funds	37,340.1	42,120.7	46,385.3	46,915.3	530.0	1.1%

## Component Summary - FY00 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Commissions/Special Offices</b>							
1	Human Rights Commission	1,372.2	1,458.4	1,458.4	1,458.4	0.0	0.0%
2	Human Res Investment Council	405.7	1,019.7	400.2	400.2	0.0	0.0%
	* BRU Total	1,777.9	2,478.1	1,858.6	1,858.6	0.0	0.0%
<b>Executive Operations</b>							
3	Executive Office	6,862.8	6,653.6	6,658.6	6,560.0	-98.6	-1.5%
4	Governor's House	381.3	318.0	318.0	318.0	0.0	0.0%
5	Contingency Fund	350.8	500.0	500.0	475.0	-25.0	-5.0%
6	Lieutenant Governor	820.3	894.0	894.0	874.5	-19.5	-2.2%
7	Equal Employment Opportunity	261.2	271.8	271.8	271.8	0.0	0.0%
8	Agencywide Reduction		0.0	0.0	-207.6	-207.6	0.0%
	* BRU Total	8,676.4	8,642.4	8,642.4	8,291.7	-350.7	-4.1%
<b>Office of International Trade</b>							
9	Office of International Trade		586.7	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	586.7	0.0	0.0	0.0	0.0%
<b>Office of Management &amp; Budget</b>							
10	Office of Management & Budget	2,119.2	2,374.9	2,216.9	2,127.6	-89.3	-4.0%
11	Governmental Coordination	4,293.4	4,277.3	4,277.3	4,250.7	-26.6	-0.6%
	* BRU Total	6,412.6	6,652.2	6,494.2	6,378.3	-115.9	-1.8%
<b>Elective Operations</b>							
12	Elections	1,662.3	1,945.2	1,724.0	1,694.0	-30.0	-1.7%
13	General and Primary Elections	343.3	1,991.7	353.6	345.6	-8.0	-2.3%
	* BRU Total	2,005.6	3,936.9	2,077.6	2,039.6	-38.0	-1.8%
	<b>*** Total Agency Expenditure</b>	<b>18,872.5</b>	<b>22,296.3</b>	<b>19,072.8</b>	<b>18,568.2</b>	<b>-504.6</b>	<b>-2.6%</b>
	Federal Funds	3,086.6	3,072.8	3,072.8	3,072.8	0.0	0.0%
	General Funds	14,850.9	18,186.2	15,599.8	15,095.2	-504.6	-3.2%
	Other Funds	935.0	1,037.3	400.2	400.2	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Public Assistance</b>							
1	ATAP (Formerly AFDC)	90,903.2	92,470.9	77,853.4	77,853.4	0.0	0.0%
2	Adult Public Assistance	45,528.8	47,491.0	49,740.4	49,740.4	0.0	0.0%
3	General Relief Assistance	885.0	1,041.9	1,041.9	1,041.9	0.0	0.0%
4	OAA-ALB Hold Harmless	2,472.7	2,098.1	1,907.2	1,907.2	0.0	0.0%
5	PFD Hold Harmless	20,186.1	19,100.7	18,688.9	18,688.9	0.0	0.0%
6	Energy Assistance Program	5,002.5	5,505.6	5,505.6	5,505.6	0.0	0.0%
7	Tribal Assistance			2,405.2	2,405.2	0.0	0.0%
	* BRU Total	164,978.3	167,708.2	157,142.6	157,142.6	0.0	0.0%
<b>Medical Assistance</b>							
8	Medicaid Services		398,021.6	429,919.9	417,128.9	-12,791.0	-3.0%
9	Chronic Acute Med Asst			3,537.5	0.0	-3,537.5	-100.0%
10	Medicaid Non-Facility	153,535.7				0.0	0.0%
11	Medicaid Facilities	126,325.0				0.0	0.0%
12	General Relief Medical	4,189.7				0.0	0.0%
13	Waivers Services	29,006.9				0.0	0.0%
14	Medicaid PFD Hold Harmless	317.5				0.0	0.0%
15	Medicaid ALB Hold Harmless	50.7				0.0	0.0%
16	Indian Health Service	53,111.0				0.0	0.0%
	* BRU Total	366,536.5	398,021.6	433,457.4	417,128.9	-16,328.5	-3.8%
<b>Catastrophic and Chronic illness Assistance (AS 47.08)</b>							
17	Catastrophic & Chronic Illness		1,900.0	0.0	3,537.5	3,537.5	%
	* BRU Total	0.0	1,900.0	0.0	3,537.5	3,537.5	%
<b>Public Assistance Administration</b>							
18	Public Assistance Admin	1,566.6	1,692.3	1,722.3	1,525.0	-197.3	-11.5%
19	Quality Control	831.7	995.9	965.9	965.9	0.0	0.0%
20	Public Assistance Field Svcs	21,432.6	22,696.9	23,842.6	23,842.6	-0.0	-0.0%
21	Fraud Investigation	1,086.2	1,163.4	1,120.8	1,120.8	0.0	0.0%
22	Public Assist Data Processing	4,364.4	4,903.4	4,823.4	4,823.4	0.0	0.0%
23	Alaska Work Programs	7,398.2	10,395.2	0.0	0.0	-0.0	0.0%
24	Work Services			13,715.2	13,715.2	0.0	0.0%
25	Child Care Benefits	12,848.1	23,712.8	36,242.6	40,453.7	4,211.1	11.6%
	* BRU Total	49,527.8	65,559.9	82,432.8	86,446.6	4,013.8	4.9%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Medical Assistance Administration</b>							
26	Medical Assistance Admin.	1,172.2	1,256.9	1,417.6	1,091.2	-326.4	-23.0%
27	Medicaid State Programs	15,931.5	14,688.3	15,914.5	15,914.5	0.0	0.0%
28	Health Purchasing Group	12,983.9	15,525.3	15,273.6	15,273.6	0.0	0.0%
29	Certification and Licensing	943.2	1,055.0	1,063.0	1,063.0	0.0	0.0%
30	Hearings and Appeals	360.4	364.8	364.9	364.9	0.0	0.0%
31	Audit	545.0	622.6	631.0	631.0	-0.0	-0.0%
32	Children's Health Eligibility		1,408.6	2,757.1	2,701.5	-55.6	-2.0%
	* BRU Total	31,936.2	34,921.5	37,421.7	37,039.7	-382.0	-1.0%
<b>Purchased Services</b>							
33	Delinquency Prevention	982.0	1,090.2	3,338.0	3,338.0	0.0	0.0%
34	Family Preservation	3,193.0	4,473.5	5,346.4	4,473.5	-872.9	-16.3%
35	Foster Care Base Rate	7,274.2	7,884.8	9,229.7	8,360.8	-868.9	-9.4%
36	Foster Care Augmented Rate	1,334.9	1,228.5	2,797.0	2,520.6	-276.4	-9.9%
37	Foster Care Special Need	2,915.2	2,866.7	3,990.7	3,558.1	-432.6	-10.8%
38	Foster Care AYI	200.0	876.0	876.0	876.0	0.0	0.0%
39	Subsidized Adoptions/Guardians	6,867.8	6,917.8	10,408.6	9,920.6	-488.0	-4.7%
40	Residential Child Care	9,662.5	10,720.4	12,038.8	11,570.4	-468.4	-3.9%
	* BRU Total	32,429.6	36,057.9	48,025.2	44,618.0	-3,407.2	-7.1%
<b>Family and Youth Services</b>							
41	Southcentral Region	8,193.5				0.0	0.0%
42	Northern Region	5,557.2				0.0	0.0%
43	Southeastern Region	2,540.9				0.0	0.0%
44	DFYS Central Office	3,559.9				0.0	0.0%
	* BRU Total	19,851.5	0.0	0.0	0.0	0.0	0.0%
<b>Front Line Social Workers</b>							
45	Front Line Social Workers		17,064.3	20,717.7	18,560.8	-2,156.9	-10.4%
	* BRU Total	0.0	17,064.3	20,717.7	18,560.8	-2,156.9	-10.4%
<b>Family and Youth Services Management</b>							
46	FYS Management		4,815.8	4,483.8	4,443.8	-40.0	-0.9%
	* BRU Total	0.0	4,815.8	4,483.8	4,443.8	-40.0	-0.9%
<b>Family and Youth Services Staff Training</b>							
47	FYS Staff Training		1,094.0	1,182.9	1,037.0	-145.9	-12.3%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Family and Youth Services Staff Training</b>						
	* BRU Total	0.0	1,094.0	1,182.9	1,037.0	-145.9	-12.3%
	<b>Child Protection Legal Assistance</b>						
48	Office of Public Advocacy		185.0	185.0	185.0	0.0	0.0%
49	Public Defender Agency		255.0	255.0	255.0	0.0	0.0%
	* BRU Total	0.0	440.0	440.0	440.0	0.0	0.0%
	<b>Youth Corrections</b>						
50	McLaughlin Youth Center	9,381.4	10,166.0	10,599.5	10,166.0	-433.5	-4.1%
51	Fairbanks Youth Facility	2,842.8	2,820.1	2,820.1	2,820.1	0.0	0.0%
52	Nome Youth Facility	248.5	574.5	675.5	675.5	0.0	0.0%
53	Johnson Youth Center	1,334.8	1,929.8	2,500.8	2,500.8	0.0	0.0%
54	Bethel Youth Facility	1,927.6	1,940.7	1,940.7	1,940.7	0.0	0.0%
55	Mat-Su Youth Facility			461.4	3.8	-381.6	-82.7%
56	Probation Services	6,181.0	6,239.7	7,731.4	7,350.2	-341.2	-4.4%
	* BRU Total	21,916.1	23,670.8	26,729.4	25,573.1	-1,156.3	-4.3%
	<b>Human Services Community Matching Grant</b>						
57	Human Svcs Comm Matching Grant	1,751.9	1,751.9	1,751.9	1,751.9	-0.0	-0.0%
	* BRU Total	1,751.9	1,751.9	1,751.9	1,751.9	-0.0	-0.0%
	<b>Maniilaq</b>						
58	Social Services	843.9	843.9	843.9	843.9	0.0	0.0%
59	Public Health Services	901.3	901.3	901.3	901.3	0.0	0.0%
60	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
61	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>						
62	Social Services	62.2	62.2	62.2	62.2	0.0	0.0%
63	Public Health Services	1,245.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
65	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	0.0	0.0%
66	Sanitation	96.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,346.1	2,471.1	2,471.1	2,471.1	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Southeast Alaska Regional Health Consortium</b>							
67	Public Health Svcs	120.1	120.1	120.1	120.1	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
69	Mental Health Services	125.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	576.7	576.7	576.7	576.7	0.0	0.0%
<b>Kawerak Social Services</b>							
70	Kawerak Social Services	372.7	372.7	435.9	372.7	-63.2	-14.5%
	* BRU Total	372.7	372.7	435.9	372.7	-63.2	-14.5%
<b>Tanana Chiefs Conference</b>							
71	Public Health Svcs	239.3	239.3	239.3	239.3	0.0	0.0%
72	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
73	Mental Health Svcs	534.8	534.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>							
74	Social Services	186.6	186.6	186.6	186.6	0.0	0.0%
75	Alcohol & Drug Abuse Svcs	5.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	192.5	198.5	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>							
76	Public Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
77	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
78	Mental Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>							
79	Nursing	13,017.9	13,549.3	14,616.0	14,616.0	0.0	0.0%
80	Women, Infants and Children	18,635.9	20,542.2	20,542.2	20,542.2	0.0	0.0%
81	Maternal, Child, & Family Hlth	8,664.0	9,730.2	11,459.0	11,459.0	-0.0	-0.0%
82	Healthy Families	1,295.7	1,661.2	2,662.2	1,295.7	-1,366.5	-51.3%
83	Public Health Admin Svcs	797.8	809.0	1,309.0	936.4	-372.6	-28.5%
84	Epidemiology	7,983.5	8,211.9	7,391.9	7,391.9	0.0	0.0%
85	Bureau of Vital Statistics	1,288.3	1,412.8	1,482.8	1,412.8	-70.0	-4.7%
86	Health Services/Medicaid	1,989.7	1,851.1	3,222.0	3,222.0	0.0	0.0%
87	Community Health/EMS Services	2,682.3	2,681.7	3,093.3	3,019.7	-73.6	-2.4%
88	Comm. Health/EMS Grants	2,979.1				0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>State Health Services</b>							
89	Community Health Grants		1,596.1	1,596.1	1,596.1	0.0	0.0%
90	Emergency Medical Svcs Grants		1,760.1	1,760.1	1,760.1	0.0	0.0%
91	State Medical Examiner	1,068.6	1,074.5	1,267.5	1,074.5	-193.0	-15.2%
92	Infant Learning Program Grants	4,493.7	5,052.6	5,052.6	5,052.6	0.0	0.0%
93	Public Health Laboratories		2,846.6	2,846.6	2,846.6	0.0	0.0%
94	Radiological Health		284.6	284.6	284.6	0.0	0.0%
95	Tobacco Prevention and Control			3,000.0	0.0	-3,000.0	-100.0%
	Tobacco Cessation FRONT SEC				1,400.0	1,400.0	%
	* BRU Total	64,896.5	73,063.9	81,585.9	77,910.2	-3,675.7	-4.5%
<b>Public Labs &amp; Radiological</b>							
96	Chief of Labs & Radiological	925.3				0.0	0.0%
97	Anchorage Laboratory	1,000.0				0.0	0.0%
98	Fairbanks Laboratory	1,052.3				0.0	0.0%
	* BRU Total	2,977.6	0.0	0.0	0.0	0.0	0.0%
<b>Alcohol and Drug Abuse Services</b>							
99	Administration	2,207.8	2,069.7	3,324.7	2,483.6	-841.1	-25.3%
100	Alcohol Safety Action Program	1,062.7	1,093.6	1,093.6	1,093.6	0.0	0.0%
101	Alcohol/Drug Abuse Grants	17,207.8	18,218.6	21,293.7	19,492.5	-1,801.2	-8.5%
102	Community Grants - Prevention			2,500.0	2,500.0	0.0	0.0%
103	ADA Grants - Chronic Alc Dom	100.0				0.0	0.0%
104	CAASA Grants	165.6	177.3	177.3	177.3	0.0	0.0%
105	Corrections' ADA Services	663.0	563.6	563.6	563.6	0.0	0.0%
106	Rural Services Grants	1,989.4	2,355.6	2,760.6	2,746.0	-14.6	-0.5%
	* BRU Total	23,396.3	24,478.4	31,713.5	29,056.6	-2,656.9	-8.4%
<b>Community Mental Health Grants</b>							
107	General Comm Mental Hlth Grnts	928.4	1,013.7	1,007.4	1,007.4	0.0	0.0%
108	Psychiatric Emergency Svcs	5,963.5	7,005.4	6,510.9	6,510.9	0.0	0.0%
109	Svcs/Chronically Mentally Ill	11,072.7	11,227.7	11,406.7	11,406.7	0.0	0.0%
110	Designated Eval & Treatment	1,045.5	1,046.3	2,143.3	2,143.3	0.0	0.0%
111	Svcs/Seriously Emotion Dst	6,918.5	7,556.4	7,746.4	7,569.4	-177.0	-2.3%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Community Mental Health Grants</b>						
	Yth						
	* BRU Total	25,928.6	27,849.5	28,814.7	28,637.7	-177.0	-0.6%
	<b>Community Developmental Disabilities Grants</b>						
112	Community DD Grants	20,033.0	19,389.3	20,400.1	20,399.1	-1.0	-0.0%
	* BRU Total	20,033.0	19,389.3	20,400.1	20,399.1	-1.0	-0.0%
	<b>Institutions and Administration</b>						
113	Mental Health/DD Admin	4,572.4	4,316.3	4,999.9	4,835.7	-164.2	-3.3%
114	Alaska Psychiatric Institute	15,515.0	14,841.9	15,996.6	15,996.6	0.0	0.0%
115	Harborview Development Center	2,034.5				0.0	0.0%
116	Federal Mental Health Projects	1,939.6	2,298.6	2,369.6	2,369.6	0.0	0.0%
	* BRU Total	24,061.5	21,456.8	23,366.1	23,201.9	-164.2	-0.7%
	<b>Mental Health Trust Boards</b>						
117	Alaska Mental Health Board	467.3	416.9	492.4	468.4	-24.0	-4.9%
118	Governor's Cncl/Disabilities	766.2	979.5	1,695.5	1,690.5	-5.0	-0.3%
119	Board on Alcohol. & Drug Abuse	338.0	311.2	311.2	294.4	-16.8	-5.4%
	* BRU Total	1,571.5	1,707.6	2,499.1	2,453.3	-45.8	-1.8%
	<b>Administrative Services</b>						
120	Unallocated Reduction		0.0	0.0	-1,308.4	-1,308.4	0.0%
121	Commissioner's Office	1,012.8	787.6	912.1	912.1	0.0	0.0%
122	Personnel and Payroll	1,174.0	1,193.9	1,302.0	1,302.0	0.0	0.0%
123	Administrative Support Svcs	2,928.2	3,023.8	3,342.3	3,342.3	0.0	0.0%
124	Health Plan. & Facilities Mgmt	1,030.6	926.6	981.9	981.9	0.0	0.0%
125	COMPASS Community Grants		25.0	25.0	25.0	0.0	0.0%
	* BRU Total	6,145.6	5,956.9	6,563.3	5,254.9	-1,308.4	-19.9%
	<b>Children's Trust Programs</b>						
126	Children's Trust Programs	336.6	365.0	345.7	345.7	0.0	0.0%
	* BRU Total	336.6	365.0	345.7	345.7	0.0	0.0%
	<b>Facilities Maintenance</b>						
127	Facilities Maintenance			2,584.9	2,584.9	0.0	0.0%
	* BRU Total	0.0	0.0	2,584.9	2,584.9	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>*** Total Agency Expenditure</b>	<b>868,887.1</b>	<b>938,016.3</b>	<b>1,022,464.9</b>	<b>998,307.2</b>	<b>-24,157.7</b>	<b>-2.4%</b>
	Federal Funds	377,126.8	439,455.2	484,696.4	480,020.7	-4,675.7	-1.0%
	General Funds	415,429.1	425,231.0	457,844.9	436,675.0	-21,169.9	-4.6%
	Other Funds	76,331.2	73,330.1	79,923.6	81,611.5	1,687.9	2.1%

## Component Summary - FY00 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Employment Security</b>						
1	Employment Services		9,906.6	11,009.2	11,009.2	-0.0	-0.0%
2	Unemployment Insurance		17,765.1	16,881.1	16,881.1	0.0	0.0%
3	Employment/Unemployment Svs	29,647.5				0.0	0.0%
4	Alaska Work Programs	1,635.6	1,873.4	0.0	0.0	0.0	0.0%
5	Work Services			1,720.1	1,720.1	0.0	0.0%
6	State Training Employment Prog	3,867.4	4,046.1	4,046.1	4,046.1	0.0	0.0%
	* BRU Total	35,150.5	33,591.2	33,656.5	33,656.5	-0.0	-0.0%
	<b>Administrative Services</b>						
7	Data Processing	3,308.7	4,587.5	5,298.8	5,298.8	0.0	0.0%
8	Management Services	2,612.7	2,223.0	2,330.1	2,317.0	-13.1	-0.6%
9	Labor Market Information	2,799.7	3,359.6	2,974.1	2,919.1	-55.0	-1.8%
	Unallocated Reduction				-86.7	-86.7	0.0%
	* BRU Total	8,721.1	10,170.1	10,603.0	10,448.2	-154.8	-1.5%
	<b>Office of the Commissioner</b>						
10	Commissioner's Office	477.7	476.5	570.6	467.3	-103.3	-18.1%
11	Alaska Labor Relations Agency	312.4	324.2	324.2	324.2	0.0	0.0%
	* BRU Total	790.1	800.7	894.8	791.5	-103.3	-11.5%
	<b>Workers' Compensation</b>						
12	Fishermens Fund	604.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
13	Workers' Compensation	5,313.7	5,362.2	2,534.7	2,478.7	-56.0	-2.2%
14	Second Injury Fund			2,858.9	2,858.9	0.0	0.0%
	* BRU Total	5,918.1	6,663.2	6,694.6	6,638.6	-56.0	-0.8%
	<b>Labor Standards and Safety</b>						
15	Wage and Hour Administration	1,448.1	1,409.1	1,409.1	1,321.1	-88.0	-6.2%
16	Mechanical Inspection	1,732.6	1,936.1	1,920.0	1,681.3	-238.7	-12.4%
17	Occupational Safety and Health	2,824.3	2,931.4	2,931.4	2,931.4	0.0	0.0%
18	Alaska Safety Advisory Council	95.9	106.7	106.7	106.7	0.0	0.0%
	* BRU Total	6,100.9	6,283.3	6,367.2	6,040.5	-326.7	-5.1%

## Component Summary - FY00 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>*** Total Agency Expenditure</b>	<b>56,680.7</b>	<b>57,508.5</b>	<b>58,216.1</b>	<b>57,575.3</b>	<b>-640.8</b>	<b>-1.1%</b>
	Federal Funds	33,150.3	34,159.3	34,859.3	34,859.3	0.0	0.0%
	General Funds	8,323.5	8,310.7	8,401.2	7,760.4	-640.8	-7.6%
	Other Funds	15,206.9	15,038.5	14,955.6	14,955.6	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Law

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Criminal Division</b>							
1	First Judicial District	1,162.5	1,167.7	1,180.6	1,180.6	-0.0	-0.0%
2	Second Judicial District	794.3	822.5	818.4	818.4	-0.0	-0.0%
3	Third Judicial District	5,603.9				0.0	0.0%
4	Third Judic. District; Anch.		3,492.5	3,536.1	3,681.1	145.0	4.1%
5	Third Judic Dist; Outside Anch		2,119.1	2,138.0	2,138.0	0.0	0.0%
6	Fourth Judicial District	2,679.2	2,715.6	2,683.9	2,683.9	0.0	0.0%
7	Criminal Justice Litigation	1,586.3	1,407.0	1,450.4	1,450.4	0.0	0.0%
8	Criminal Appeals/Special Lit	1,709.8	2,495.3	2,495.3	2,495.3	-0.0	-0.0%
9	Medicaid Fraud	362.9				0.0	0.0%
10	Welfare Fraud	201.7				0.0	0.0%
	* BRU Total	14,100.6	14,219.7	14,302.7	14,447.7	145.0	1.0%
<b>Civil Division</b>							
11	Dep. Attny General's Office	3,325.8	202.8	202.8	77.8	-125.0	-61.6%
12	Collections and Support	1,622.9	1,860.4	1,773.0	1,773.0	0.0	0.0%
13	Commercial Section	1,785.7	1,486.9	1,674.8	1,674.8	0.0	0.0%
14	Environmental Law	1,681.3	1,383.1	1,354.2	1,254.2	-100.0	-7.4%
15	Fair Business Practices	1,058.1	1,092.9	1,471.3	1,461.3	-10.0	-0.7%
16	Governmental Affairs	2,747.9	2,091.8	2,190.7	2,095.0	-95.7	-4.4%
17	Human Services	3,245.3	3,049.9	3,548.8	3,548.8	0.0	0.0%
18	Legislation/Regulations	446.0	495.4	495.4	495.4	0.0	0.0%
19	Mental Health Lands	224.2	252.3	236.0	189.0	-47.0	-19.9%
20	Natural Resources	1,011.5	1,344.6	1,281.2	1,281.2	-0.0	-0.0%
21	Oil and Gas and Mining	2,817.4	3,033.1	2,948.2	2,948.2	0.0	0.0%
22	Special Litigation	1,831.2	1,844.3	2,149.0	2,149.0	0.0	0.0%
23	Transportation Section	2,711.5	1,895.3	1,895.3	1,895.3	0.0	0.0%
24	Timekeeping & Support		719.9	719.9	719.9	0.0	0.0%
	* BRU Total	24,508.8	20,752.7	21,940.6	21,562.9	-377.7	-1.7%
<b>Statehood Defense</b>							
25	Statehood Defense	1,420.4	1,005.0	1,005.0	980.0	-25.0	-2.5%
	* BRU Total	1,420.4	1,005.0	1,005.0	980.0	-25.0	-2.5%
<b>Oil and Gas Litigation</b>							
26	Oil and Gas Litigation	8,462.7				0.0	0.0%
	* BRU Total	8,462.7	0.0	0.0	0.0	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Law

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Oil and Gas Litigation and Legal Services</b>						
27	Oil & Gas Litigation		5,990.4	5,990.4	5,362.4	-628.0	-10.5%
28	Oil & Gas Legal Services		375.7	375.7	295.7	-80.0	-21.3%
	* BRU Total	0.0	6,366.1	6,366.1	5,658.1	-708.0	-11.1%
	<b>Administration and Support</b>						
29	Office of the Attorney General	331.9	334.2	334.2	334.2	0.0	0.0%
30	Administrative Services	1,324.9	1,102.7	1,102.7	1,102.7	0.0	0.0%
	Unallocated Reduction				-345.9	-345.9	0.0%
	* BRU Total	1,656.8	1,436.9	1,436.9	1,091.0	-345.9	-24.1%
	<b>*** Total Agency Expenditure</b>	<b>50,149.3</b>	<b>43,780.4</b>	<b>45,051.3</b>	<b>43,739.7</b>	<b>-1,311.6</b>	<b>-2.9%</b>
	Federal Funds	271.6	476.1	476.1	476.1	0.0	0.0%
	General Funds	31,179.9	27,505.3	28,197.0	25,721.9	-2,475.1	-8.8%
	Other Funds	18,697.8	15,799.0	16,378.2	17,541.7	1,163.5	7.1%

## Component Summary - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Disaster Planning &amp; Control</b>						
1	Disaster Planning & Control	3,493.9	3,454.0	3,397.1	3,397.1	0.0	0.0%
2	Local Emer Plan Comm Grants		534.4	543.4	543.4	0.0	0.0%
	* BRU Total	3,493.9	3,988.4	3,940.5	3,940.5	0.0	0.0%
	<b>Alaska National Guard</b>						
3	Office of the Commissioner	1,693.6	1,534.0	1,487.2	1,487.2	-0.0	-0.0%
4	National Guard Military Hdqtrs	92.3	196.4	196.2	196.2	0.0	0.0%
5	Army Guard Facilities Maint.	7,806.2	11,734.2	10,234.2	10,234.2	0.0	0.0%
6	Air Guard Facilities Maint.	4,577.6	4,665.7	4,665.7	4,665.7	0.0	0.0%
7	State Active Duty	50.8	115.0	115.0	115.0	0.0	0.0%
8	Youth Corps	3,188.4	3,467.0	3,350.1	3,350.1	0.0	0.0%
9	Unallocated Reduction				-232.9	-232.9	0.0%
	* BRU Total	17,408.9	21,712.3	20,048.4	19,815.5	-232.9	-1.2%
	<b>Alaska National Guard Benefits</b>						
10	Educational Benefits	29.0	28.5	28.5	28.5	0.0	0.0%
11	Retirement Benefits	1,434.9	1,104.5	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,463.9	1,133.0	1,133.0	1,133.0	0.0	0.0%
	<b>Veterans' Affairs</b>						
12	Veterans' Services	480.0	540.0	620.5	620.5	0.0	0.0%
	* BRU Total	480.0	540.0	620.5	620.5	0.0	0.0%
	<b>Front Section Appropriation</b>						
13	Disaster Relief Fund	11,900.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	11,900.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>34,746.7</b>	<b>36,373.7</b>	<b>34,742.4</b>	<b>34,509.5</b>	<b>-232.9</b>	<b>-0.7%</b>
	Federal Funds	21,623.0	25,139.7	23,406.2	23,406.2	0.0	0.0%
	General Funds	9,989.5	8,004.7	8,009.6	7,776.7	-232.9	-2.9%
	Other Funds	3,134.2	3,229.3	3,326.6	3,326.6	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Management and Administration</b>							
1	Commissioner's Office	661.3	507.5	583.7	507.5	-76.2	-13.1%
2	Administrative Services	2,166.5	2,103.8	2,103.8	2,103.8	0.0	0.0%
3	Trustee Council Projects	1,425.2	2,114.0	2,114.0	2,114.0	0.0	0.0%
	Unallocated Reduction				-448.4	-448.4	0.0%
	* BRU Total	4,253.0	4,725.3	4,801.5	4,276.9	-524.6	-10.9%
<b>Information/Data Management</b>							
4	Recorder's Office/UCC	2,272.3	2,314.3	2,614.3	2,314.3	-300.0	-11.5%
5	Information Resource Mgmt.	2,326.9	2,441.3	2,632.5	2,407.5	-225.0	-8.5%
6	Interdept. DP Chargeback	334.9	353.1	498.4	531.4	33.0	6.6%
	* BRU Total	4,934.1	5,108.7	5,745.2	5,253.2	-492.0	-8.6%
<b>Resource Development</b>							
7	Oil & Hazardous Waste Spill Rs	119.4	68.5	86.5	86.5	0.0	0.0%
8	Mental Health Lands Admin	661.3	892.1	938.5	892.1	-46.4	-4.9%
9	Development - Special Projects	498.1	500.0	500.0	500.0	0.0	0.0%
10	EFF Non-Emergency Projects		250.0	250.0	250.0	0.0	0.0%
	* BRU Total	1,278.8	1,710.6	1,775.0	1,728.6	-46.4	-2.6%
<b>Land Development</b>							
11	Land Development	8,130.3	8,334.7	8,189.2	7,180.7	-1,008.5	-12.3%
	* BRU Total	8,130.3	8,334.7	8,189.2	7,180.7	-1,008.5	-12.3%
<b>Forest Management and Development</b>							
12	Forest Management & Develop	9,579.0	8,885.9	8,623.3	8,623.3	0.0	0.0%
	* BRU Total	9,579.0	8,885.9	8,623.3	8,623.3	0.0	0.0%
<b>Oil and Gas Development</b>							
13	Oil & Gas Development	4,402.1	4,414.6	4,589.6	4,289.6	-300.0	-6.5%
14	Pipeline Coordinator	2,945.0	3,346.5	3,665.0	3,665.0	-0.0	-0.0%
	* BRU Total	7,347.1	7,761.1	8,254.6	7,954.6	-300.0	-3.6%
<b>Mining, Geological, Water Development</b>							
15	Mining Development	2,870.9	2,028.0	2,053.0	2,003.0	-50.0	-2.4%
16	Geological Development	2,702.0	4,048.3	3,855.5	3,855.5	0.0	0.0%
17	Water Development	1,043.5	1,223.1	1,223.1	1,098.1	-125.0	-10.2%
	* BRU Total	6,616.4	7,299.4	7,131.6	6,956.6	-175.0	-2.5%

## Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Parks and Recreation Management</b>							
18	State Historic Preservation	1,163.0	1,256.4	1,256.4	1,256.4	-0.0	-0.0%
19	Parks Management	5,921.5	5,500.1	5,533.3	5,542.8	9.5	0.2%
20	Parks Access	2,098.5	1,827.2	2,503.6	2,503.6	-0.0	-0.0%
	* BRU Total	9,183.0	8,583.7	9,293.3	9,302.8	9.5	0.1%
<b>Agricultural Development</b>							
21	Agricultural Development	1,632.3	1,159.8	1,158.4	1,158.4	0.0	0.0%
22	N. Latitude Plant Material Ctr	792.5	1,453.9	1,803.9	1,803.9	0.0	0.0%
	* BRU Total	2,424.8	2,613.7	2,962.3	2,962.3	0.0	0.0%
<b>Agr Revolving Loan Prgm Admin</b>							
23	Agr Revolving Loan Prgm Admin	545.0	638.6	691.3	691.3	0.0	0.0%
	* BRU Total	545.0	638.6	691.3	691.3	0.0	0.0%
<b>Statehood Defense</b>							
24	Citizen's Advisory Commission	92.0	93.2	-0.0	93.2	93.2	%
25	RS 2477 Assertions & Litigatio	115.0	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	207.0	208.2	115.0	208.2	93.2	81.0%
<b>Facilities Maintenance</b>							
26	Facilities Maintenance			1,100.0	1,100.0	0.0	0.0%
27	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	103.6	103.6	1,203.6	1,203.6	0.0	0.0%
<b>Statewide Fire Suppression</b>							
28	Fire Suppression	32,080.1	8,494.7	8,494.7	8,494.7	0.0	0.0%
	* BRU Total	32,080.1	8,494.7	8,494.7	8,494.7	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>86,682.2</b>	<b>64,468.2</b>	<b>67,280.6</b>	<b>64,836.8</b>	<b>-2,443.8</b>	<b>-3.6%</b>
	Federal Funds	12,380.4	10,693.7	11,429.3	11,429.3	-0.0	-0.0%
	General Funds	59,655.3	39,537.0	40,288.5	36,787.3	-3,501.2	-8.7%
	Other Funds	14,646.5	14,237.5	15,562.8	16,620.2	1,057.4	6.8%

## Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Fish and Wildlife Protection</b>						
1	Enforcement/Investigative Svcs	11,145.1	11,042.8	11,352.3	11,042.8	-309.5	-2.7%
2	Director's Office	246.9	247.8	247.8	247.8	0.0	0.0%
3	Aircraft Section	2,194.3	1,629.8	1,629.8	1,629.8	0.0	0.0%
4	Marine Enforcement	2,577.5	2,928.0	2,928.0	2,928.0	0.0	0.0%
5	AK Fish & Wildlife Safeguard				15.0	15.0	%
	* BRU Total	16,163.8	15,848.4	16,157.9	15,863.4	-294.5	-1.8%
	<b>Dalton Highway Protection</b>						
6	Dalton Highway Protection	90.1	90.2	90.2	90.2	0.0	0.0%
	* BRU Total	90.1	90.2	90.2	90.2	0.0	0.0%
	<b>Fire Prevention</b>						
7	Fire Prevention Operations	1,449.2	1,442.7	1,442.7	1,442.7	0.0	0.0%
8	Fire Service Training	545.6	565.5	643.3	643.3	-0.0	-0.0%
	* BRU Total	1,994.8	2,008.2	2,086.0	2,086.0	0.0	0.0%
	<b>Highway Safety Planning Agency</b>						
9	Hwy Safety Planning Operations	134.8	189.5	142.3	142.3	-0.0	-0.0%
10	Federal Grants	780.8	1,193.8	1,457.7	1,457.7	0.0	0.0%
	* BRU Total	915.6	1,383.3	1,600.0	1,600.0	-0.0	-0.0%
	<b>Alaska State Troopers</b>						
11	Detachments	31,361.9				0.0	0.0%
12	Special Projects	1,160.8	1,077.6	1,385.3	1,385.3	0.0	0.0%
13	Criminal Investigations Bureau	2,983.2	3,211.7	3,211.7	3,211.7	0.0	0.0%
14	Director's Office	651.5	651.8	651.8	651.8	-0.0	-0.0%
15	Judicial Services-Anchorage	1,974.9	2,054.3	1,985.2	1,985.2	-0.0	-0.0%
16	Prisoner Transportation	1,477.2	1,476.7	1,476.7	1,476.7	0.0	0.0%
17	Search and Rescue	260.4	283.1	283.1	283.1	0.0	0.0%
18	Rural Trooper Housing	433.8	528.9	540.2	625.2	85.0	15.7%
19	Narcotics Task Force	3,064.5	3,224.9	3,224.9	3,224.9	0.0	0.0%
20	Commercial Vehicle Enforcement	130.3	131.8	89.9	89.9	0.0	0.0%
	* BRU Total	43,498.5	12,640.8	12,848.8	12,933.8	85.0	0.7%
	<b>Alaska State Trooper Detachments</b>						
21	AST Detachments		33,413.3	34,503.3	33,413.3	-1,090.0	-3.2%

## Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska State Trooper Detachments</b>						
	* BRU Total	0.0	33,413.3	34,503.3	33,413.3	-1,090.0	-3.2%
	<b>Village Public Safety Officer Program</b>						
22	Contracts	5,611.1	5,523.5	5,766.0	5,523.5	-242.5	-4.2%
23	Support	1,686.5	1,702.7	1,721.0	1,721.0	0.0	0.0%
24	Administration	282.0	271.8	253.5	253.5	0.0	0.0%
	* BRU Total	7,579.6	7,498.0	7,740.5	7,498.0	-242.5	-3.1%
	<b>Alaska Police Standards Council</b>						
25	Ak Police Standards Council	525.0	846.4	846.4	846.4	0.0	0.0%
	* BRU Total	525.0	846.4	846.4	846.4	0.0	0.0%
	<b>Violent Crimes Compensation Board</b>						
26	Violent Crimes Comp Board	1,194.6	1,271.5	1,296.9	1,456.9	160.0	12.3%
	* BRU Total	1,194.6	1,271.5	1,296.9	1,456.9	160.0	12.3%
	<b>Council on Domestic Violence and Sexual Assault</b>						
27	Domestic Viol/Sexual Assault	8,274.5	8,592.6	9,155.4	9,057.8	-97.6	-1.1%
	* BRU Total	8,274.5	8,592.6	9,155.4	9,057.8	-97.6	-1.1%
	<b>Batterer's Intervention Program</b>						
28	Batterers Intervention Program	60.0	200.0	200.0	320.0	120.0	60.0%
	* BRU Total	60.0	200.0	200.0	320.0	120.0	60.0%
	<b>Statewide Support</b>						
29	Commissioner's Office	686.4	654.9	654.9	632.6	-22.3	-3.4%
30	Training Academy	1,391.1	1,374.4	1,374.4	1,374.4	-0.0	-0.0%
31	Administrative Services	1,755.7	1,815.1	1,815.1	1,815.1	0.0	0.0%
32	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	2,200.8	2,005.4	2,243.9	2,103.0	-140.9	-6.3%
34	APSIN	1,694.4	1,785.0	2,011.3	1,920.7	-90.6	-4.5%
35	Alaska Criminal Records and ID	1,874.2	2,760.9	2,760.9	2,760.9	0.0	0.0%
36	Unallocated Reduction		0.0	0.0	-824.0	-824.0	0.0%
	* BRU Total	10,105.7	10,898.8	11,363.6	10,285.8	-1,077.8	-9.5%
	<b>Facility Maintenance</b>						
37	Facility Maintenance			608.8	608.8	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Facility Maintenance</b>						
	* BRU Total	0.0	0.0	608.8	608.8	0.0	0.0%
	<b>Victims for Justice</b>						
38	Victims for Justice	50.0	100.0	100.0	200.0	100.0	100.0%
	* BRU Total	50.0	100.0	100.0	200.0	100.0	100.0%
	<b>*** Total Agency Expenditure</b>	<b>90,452.2</b>	<b>94,791.5</b>	<b>98,597.8</b>	<b>96,260.4</b>	<b>-2,337.4</b>	<b>-2.4%</b>
	Federal Funds	6,767.0	8,841.5	10,117.3	10,237.3	120.0	1.2%
	General Funds	75,938.1	77,610.8	79,740.0	76,543.8	-3,196.2	-4.0%
	Other Funds	7,747.1	8,339.2	8,740.5	9,479.3	738.8	8.5%

## Component Summary - FY00 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Child Support Enforcement</b>						
1	Child Support Enforcement	15,350.8	15,894.0	16,548.8	16,548.8	0.0	0.0%
	* BRU Total	15,350.8	15,894.0	16,548.8	16,548.8	0.0	0.0%
	<b>Alcohol Beverage Control Board</b>						
2	Alcohol Beverage Control Board	644.7	636.2	636.2	636.2	0.0	0.0%
	* BRU Total	644.7	636.2	636.2	636.2	0.0	0.0%
	<b>Municipal Bond Bank Authority</b>						
3	Municipal Bond Bank Authority	434.2	462.4	462.4	462.4	0.0	0.0%
	* BRU Total	434.2	462.4	462.4	462.4	0.0	0.0%
	<b>Permanent Fund Corporation</b>						
4	Permanent Fund Corporation	30,676.9	7,968.1	8,266.2	7,866.2	-400.0	-4.8%
	* BRU Total	30,676.9	7,968.1	8,266.2	7,866.2	-400.0	-4.8%
	<b>PFC Custody and Management Fees</b>						
5	PFC Custody and Mgt Fees		35,840.0	33,330.7	33,330.7	0.0	0.0%
	* BRU Total	0.0	35,840.0	33,330.7	33,330.7	0.0	0.0%
	<b>Alaska Housing Finance Corporation</b>						
6	Operations	14,995.9	12,626.0	33,679.0	33,679.0	0.0	0.0%
7	Rural Housing	3,290.4	3,194.3	-0.0	-0.0	-0.0	0.0%
8	Public Housing	12,945.6	16,501.5	-0.0	0.0	0.0	0.0%
9	Anch State Office Bldg	1,786.4	1,984.7	1,984.7	1,984.7	0.0	0.0%
	* BRU Total	33,018.3	34,306.5	35,663.7	35,663.7	0.0	0.0%
	<b>Alaska Mental Health Trust Authority</b>						
10	Mental Health Trust Authority	881.9	882.9	924.8	907.4	-17.4	-1.9%
	* BRU Total	881.9	882.9	924.8	907.4	-17.4	-1.9%
	<b>Revenue Operations</b>						
11	Income and Excise Audit	4,012.9	4,060.0	4,111.2	4,011.2	-100.0	-2.4%
12	Oil and Gas Audit	2,768.7	2,763.3	2,763.3	2,663.3	-100.0	-3.6%
13	Treasury Management	2,805.1	2,317.8	2,837.5	2,837.5	-0.0	-0.0%
14	Ak State Pension Investment Bd	25,171.2	3,450.5	3,200.5	3,200.5	0.0	0.0%
15	ASPIB Custody and Mgt Fee		29,213.6	29,213.6	29,213.6	-0.0	-0.0%
		34,757.9	41,805.2	42,126.1	41,926.1	-200.0	-0.5%

## Component Summary - FY00 Operating Budget

Agency: Department of Revenue

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Revenue Operations</b>						
	* BRU Total						
	<b>Administration and Support</b>						
16	Commissioner's Office	1,218.8	1,362.1	1,362.1	1,362.1	0.0	0.0%
17	Administrative Services	1,162.3	1,100.2	1,109.6	1,109.6	-0.0	-0.0%
	Unallocated Reduction				-67.8	-67.8	0.0%
	* BRU Total	2,381.1	2,462.3	2,471.7	2,403.9	-67.8	-2.7%
	<b>Permanent Fund Dividend</b>						
18	Permanent Fund Dividend	4,600.5	4,679.1	4,829.1	4,829.1	0.0	0.0%
	* BRU Total	4,600.5	4,679.1	4,829.1	4,829.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>122,746.3</b>	<b>144,936.7</b>	<b>145,259.7</b>	<b>144,574.5</b>	<b>-685.2</b>	<b>-0.5%</b>
	Federal Funds	26,583.2	28,324.5	29,403.0	29,789.0	386.0	1.3%
	General Funds	10,924.5	10,699.7	12,490.5	11,603.3	-887.2	-7.1%
	Other Funds	85,238.6	105,912.5	103,366.2	103,182.2	-184.0	-0.2%

## Component Summary - FY00 Operating Budget

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Administration and Support</b>						
1	Commissioner's Office	1,046.9	1,423.7	887.7	840.3	-47.4	-5.3%
2	Contract Appeals & Stwd Procmt			394.3	394.3	0.0	0.0%
	Unallocated Reduction				-1,296.9	-1,296.9	0.0%
	* BRU Total	1,046.9	1,423.7	1,282.0	-62.3	-1,344.3	-104.9%
	<b>Equal Employment and Civil Rights</b>						
3	Equal Emplmnt & Civil Rights	536.7	554.5	574.5	574.5	0.0	0.0%
	* BRU Total	536.7	554.5	574.5	574.5	0.0	0.0%
	<b>Internal Review</b>						
4	Internal Review	604.8	684.5	684.5	684.5	0.0	0.0%
	* BRU Total	604.8	684.5	684.5	684.5	0.0	0.0%
	<b>Administrative Services</b>						
5	Statewide Admin Services	1,903.3	2,027.1	1,812.8	1,812.8	0.0	0.0%
6	Statewide Information Systems	1,745.7	1,739.6	1,889.6	1,889.6	0.0	0.0%
7	State Equipment Fleet Admin	893.2	2,274.3	2,274.3	2,274.3	0.0	0.0%
8	Regional Admin Services		3,076.0	3,402.4	3,402.4	0.0	0.0%
	* BRU Total	4,542.2	9,117.0	9,379.1	9,379.1	0.0	0.0%
	<b>Central Region Administrative Services</b>						
9	Central Region Admin Services	1,591.7				0.0	0.0%
	* BRU Total	1,591.7	0.0	0.0	0.0	0.0	0.0%
	<b>Northern Region Administrative Services</b>						
10	Northern Region Admin Services	1,936.7				0.0	0.0%
	* BRU Total	1,936.7	0.0	0.0	0.0	0.0	0.0%
	<b>Southeast Region Administrative Services</b>						
11	Southeast Region Admin Service	992.9				0.0	0.0%
	* BRU Total	992.9	0.0	0.0	0.0	0.0	0.0%
	<b>Regional Support Services</b>						
12	Central Reg Support Services		781.5	781.5	781.5	0.0	0.0%
13	Northern Reg Support Services		1,066.3	1,066.3	1,066.3	0.0	0.0%
14	Southeast Reg Support		2,243.5	2,137.3	2,137.3	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Regional Support Services</b>						
	Services						
	* BRU Total	0.0	4,091.3	3,985.1	3,985.1	0.0	0.0%
	<b>Statewide Aviation</b>						
15	Statewide Aviation	699.4	631.5	631.5	631.5	-0.0	-0.0%
	* BRU Total	699.4	631.5	631.5	631.5	-0.0	-0.0%
	<b>Planning</b>						
16	Statewide Planning	2,279.4	2,278.1	2,435.6	2,435.6	0.0	0.0%
17	Northern Region Planning	1,126.3	1,119.0	1,162.0	1,162.0	0.0	0.0%
18	Central Region Planning	1,130.7	1,148.3	1,148.3	1,148.3	0.0	0.0%
19	Southeast Region Planning	591.3	459.0	508.8	608.8	100.0	19.7%
	* BRU Total	5,127.7	5,004.4	5,254.7	5,354.7	100.0	1.9%
	<b>Design and Engineering Services</b>						
20	Statewide Design & Eng Svcs		5,911.7	6,014.0	6,014.0	0.0	0.0%
21	Central Reg Design & Eng Svcs		10,754.1	10,476.2	10,476.2	-0.0	-0.0%
22	Northern Reg Design & Eng Svcs		9,468.9	9,320.3	9,320.3	0.0	0.0%
23	Southeast Reg Des & Eng Svcs		5,129.5	5,291.2	5,291.2	0.0	0.0%
	* BRU Total	0.0	31,264.2	31,101.7	31,101.7	-0.0	-0.0%
	<b>Central Region Design and Construction</b>						
24	Central Reg Engineering Mgmt	3,396.1				0.0	0.0%
25	Central Region CIP Program	18,536.6				0.0	0.0%
	* BRU Total	21,932.7	0.0	0.0	0.0	0.0	0.0%
	<b>Northern Region Design and Construction</b>						
26	Northern Reg Engineering Mgmt	2,841.1				0.0	0.0%
27	Northern Region CIP Program	14,056.7				0.0	0.0%
	* BRU Total	16,897.8	0.0	0.0	0.0	0.0	0.0%
	<b>Southeast Region Design and Construction</b>						
28	Southeast Reg Engineering Mgmt	1,949.0				0.0	0.0%
29	Southeast Region CIP Program	6,122.9				0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate
	<b>Southeast Region Design and Construction</b>					
	* BRU Total	8,071.9	0.0	0.0	0.0	0.0%
	<b>Engineering and Operations</b>					
30	Engineering and Operations	1,783.2				0.0%
31	Statewide CIP Program	3,443.6				0.0%
	* BRU Total	5,226.8	0.0	0.0	0.0	0.0%
	<b>Construction and CIP Support</b>					
32	Central Reg Const & CIP		12,510.4	12,988.1	12,988.1	0.0%
33	Northern Reg Const & CIP		10,380.8	10,515.2	10,515.2	0.0%
34	Southeast Region Construction		3,468.5	3,858.4	3,858.4	0.0%
	* BRU Total	0.0	26,359.7	27,361.7	27,361.7	0.0%
	<b>Statewide Facility Maintenance and Operations</b>					
35	Traffic Signal Management	1,203.0	1,183.0	1,183.0	1,183.0	0.0%
36	Central Region Facilities	3,339.2	3,354.8	3,492.0	3,492.0	0.0%
37	Northern Region Facilities	7,130.5	7,428.8	7,437.8	7,452.8	0.2%
38	Southeast Region Facilities	3,999.6	3,898.3	3,888.5	3,768.5	-3.1%
39	Central Reg Leasing & Prop Mgt	515.6	582.9	582.9	582.9	0.0%
40	Northern Reg Lsg & Prop Mgmt	482.9	530.2	602.3	602.3	0.0%
41	Central Region M & O Admin	293.8	265.9	0.0	0.0	0.0%
42	Northern Region M & O Admin	562.6	564.8	0.0	0.0	0.0%
	* BRU Total	17,527.2	17,808.7	17,186.5	17,081.5	-0.6%
	<b>State Equipment Fleet</b>					
43	Central State Equipment Fleet	7,994.7	7,702.7	7,702.7	7,702.7	0.0%
44	Northern State Equipment Fleet	10,498.6	10,723.4	10,723.4	10,723.4	0.0%
45	Southeast State Equipmnt Fleet	1,664.0	1,892.5	1,892.5	1,892.5	0.0%
	* BRU Total	20,157.3	20,318.6	20,318.6	20,318.6	0.0%
	<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>					
46	Measure Stnds & Comm Veh	3,389.1	3,994.6	3,785.4	3,785.4	0.0%
	* BRU Total	3,389.1	3,994.6	3,785.4	3,785.4	0.0%
	<b>Central Region Highways and Aviation</b>					
47	Central Reg Hwys & Aviation	28,129.2	27,978.4	28,663.5	28,848.1	0.6%

## Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Central Region Highways and Aviation</b>						
	* BRU Total	28,129.2	27,978.4	28,663.5	28,848.1	184.6	0.6%
	<b>Northern Region Highways and Aviation</b>						
48	Northern Reg Hwys & Aviation	37,568.6	37,165.9	37,342.1	36,940.7	-401.4	-1.1%
	* BRU Total	37,568.6	37,165.9	37,342.1	36,940.7	-401.4	-1.1%
	<b>Southeast Region Highways and Aviation</b>						
49	Southeast Reg Hwys & Aviation	9,296.9	9,599.5	9,076.4	9,117.6	41.2	0.5%
	* BRU Total	9,296.9	9,599.5	9,076.4	9,117.6	41.2	0.5%
	<b>International Airports</b>						
50	International Airport Systems	285.1	392.9	295.7	295.7	-0.0	-0.0%
	* BRU Total	285.1	392.9	295.7	295.7	-0.0	-0.0%
	<b>Anchorage International Airport</b>						
51	AIA Field Maintenance	5,070.4	5,254.4	5,536.4	5,536.4	0.0	0.0%
52	AIA Building Maintenance	5,993.8	5,683.5	5,683.5	5,683.5	0.0	0.0%
53	AIA Safety	6,011.3	5,979.0	6,020.0	6,020.0	0.0	0.0%
54	AIA Operations	2,292.6	1,490.1	1,681.1	1,681.1	0.0	0.0%
55	AIA Custodial	3,350.8	3,232.7	3,232.7	3,232.7	0.0	0.0%
56	AIA Equipment Maintenance	1,791.9	2,022.2	2,414.2	2,414.2	0.0	0.0%
57	AIA Administration	4,476.8	5,738.2	5,855.0	5,855.0	-0.0	-0.0%
	* BRU Total	28,987.6	29,400.1	30,422.9	30,422.9	-0.0	-0.0%
	<b>Fairbanks International Airport</b>						
58	FIA Field Maintenance	2,303.4	2,494.4	2,494.4	2,494.4	0.0	0.0%
59	FIA Building Maintenance	1,380.2	1,376.3	1,376.3	1,376.3	0.0	0.0%
60	FIA Safety	2,486.1	2,349.3	2,349.3	2,349.3	0.0	0.0%
61	FIA Operations	785.0	967.4	967.4	967.4	0.0	0.0%
62	FIA Custodial	744.0	744.2	744.2	744.2	0.0	0.0%
63	FIA Administration	1,294.0	1,349.4	1,349.4	1,349.4	0.0	0.0%
	* BRU Total	8,992.7	9,281.0	9,281.0	9,281.0	0.0	0.0%
	<b>Marine Highway System</b>						
64	Marine Engineering			1,949.1	1,784.1	-165.0	-8.5%
65	Overhaul	1,646.5	1,698.4	1,698.4	1,698.4	0.0	0.0%
66	CIP Program	944.1	970.2	-0.0	-0.0	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Marine Highway System</b>							
67	Engineering Management	570.4	299.5	0.0	0.0	0.0	0.0%
	* BRU Total	3,161.0	2,968.1	3,647.5	3,482.5	-165.0	-4.5%
<b>Marine Vessel Operations</b>							
68	Vessel Operations Management	857.4	872.9	1,073.1	1,073.1	0.0	0.0%
69	Southeast Shore Operations	2,938.6	2,991.2	2,991.2	2,991.2	0.0	0.0%
70	Southwest Shore Operations	834.0	952.0	952.0	952.0	0.0	0.0%
71	Southwest Vessel Operations	9,291.5	9,704.1	9,574.1	9,574.1	0.0	0.0%
72	Reservations and Marketing	2,150.1	1,800.2	1,860.8	1,860.8	0.0	0.0%
73	Southeast Vessel Operations	49,205.9	40,588.5	53,502.7	50,445.2	-3,057.5	-5.7%
	* BRU Total	65,277.5	56,908.9	69,953.9	66,896.4	-3,057.5	-4.4%
<b>Kennicott/Malaspina Vessel Operations</b>							
74	Kennicott/Malaspina Operations		12,938.8	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	12,938.8	0.0	0.0	0.0	0.0%
<b>Marine Management</b>							
75	Support Services	2,017.3				0.0	0.0%
	* BRU Total	2,017.3	0.0	0.0	0.0	0.0	0.0%
<b>Front Section</b>							
76	Marine Highway Stabilization	27,440.0	27,509.5	27,509.5	27,129.5	-380.0	-1.4%
	* BRU Total	27,440.0	27,509.5	27,509.5	27,129.5	-380.0	-1.4%
	<b>*** Total Agency Expenditure</b>	<b>321,437.7</b>	<b>335,395.8</b>	<b>337,737.8</b>	<b>332,610.4</b>	<b>-5,127.4</b>	<b>-1.5%</b>
	Federal Funds	990.6	1,311.8	928.2	1,428.2	500.0	53.9%
	General Funds	128,004.3	130,034.6	130,104.1	126,349.9	-3,754.2	-2.9%
	Other Funds	192,442.8	204,049.4	206,705.5	204,832.3	-1,873.2	-0.9%

## Component Summary - FY00 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>University of Alaska</b>						
1	Unalloc Reductions/Additions		0.0	-10,643.2	-11,155.9	-512.7	0.0%
2	Systemwide Reduction/Additions	606.5	57.1	13,050.3	13,050.3	0.0	0.0%
	* BRU Total	606.5	57.1	2,407.1	1,894.4	-512.7	-21.3%
	<b>Statewide Programs and Services</b>						
3	Statewide Services	17,023.9	20,888.4	20,788.4	20,788.4	-0.0	-0.0%
4	Statewide Networks	9,996.3	9,640.6	9,640.6	9,640.6	0.0	0.0%
5	ACCFT Contract Provisions		0.0	476.0	476.0	-0.0	-0.0%
6	United Academics Contract Prov		0.0	1,683.8	1,683.8	0.0	0.0%
7	CEA Contract Provisions		0.0	393.8	393.8	-0.0	-0.0%
8	Salary Adjust: Non-Covered		0.0	3,637.5	3,637.5	-0.0	-0.0%
9	United Academics - Adjuncts			278.9	278.9	0.0	0.0%
	* BRU Total	27,020.2	30,529.0	36,899.0	36,899.0	-0.0	-0.0%
	<b>University of Alaska Anchorage</b>						
10	Anchorage Campus	111,084.1	126,493.5	127,744.2	127,744.2	-0.0	-0.0%
11	Kenai Peninsula College	5,510.4	6,286.2	6,286.2	6,286.2	0.0	0.0%
12	Kodiak College	2,288.0	2,555.0	2,555.0	2,555.0	-0.0	-0.0%
13	Matanuska-Susitna College	4,282.1	4,550.4	4,550.4	4,550.4	0.0	0.0%
14	Prince Wm Sound Comm College	3,820.7	4,643.9	4,643.9	4,643.9	0.0	0.0%
	* BRU Total	126,985.3	144,529.0	145,779.7	145,779.7	-0.0	-0.0%
	<b>University of Alaska Fairbanks</b>						
15	Alaska Cooperative Extension	5,912.4	6,064.4	6,064.4	6,064.4	0.0	0.0%
16	Bristol Bay Campus	1,137.4	1,193.5	1,193.5	1,193.5	0.0	0.0%
17	Chukchi Campus	783.5	925.1	925.1	925.1	0.0	0.0%
18	Fairbanks Campus	123,537.0	146,212.2	146,261.5	146,261.5	0.0	0.0%
19	Fairbanks Organized Research	63,120.4	70,087.3	83,287.3	83,287.3	0.0	0.0%
20	Interior-Aleutians Campus	1,594.5	1,723.1	1,723.1	1,723.1	0.0	0.0%
21	Kuskokwim Campus	3,040.1	3,383.7	3,383.7	3,383.7	0.0	0.0%
22	Northwest Campus	1,349.0	1,540.0	1,540.0	1,540.0	0.0	0.0%
23	Rural College	3,129.7	3,025.3	3,025.3	3,025.3	0.0	0.0%
24	Tanana Valley Campus	4,425.9	5,044.5	5,044.5	5,044.5	0.0	0.0%
	* BRU Total	208,029.9	239,199.1	252,448.4	252,448.4	0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>University of Alaska Southeast</b>						
25	Juneau Campus	16,900.8	20,622.3	20,622.3	20,622.3	0.0	-0.0%
26	Ketchikan Campus	2,350.9	2,795.5	2,795.5	2,795.5	-0.0	-0.0%
27	Sitka Campus	4,056.2	4,708.7	4,858.7	4,858.7	-0.0	-0.0%
	* BRU Total	23,307.9	28,126.5	28,276.5	28,276.5	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>385,949.8</b>	<b>442,440.7</b>	<b>465,810.7</b>	<b>465,298.0</b>	<b>-512.7</b>	<b>-0.1%</b>
	Federal Funds	44,788.5	58,006.2	63,434.2	63,434.2	0.0	0.0%
	General Funds	164,744.6	166,333.0	171,953.0	168,040.3	-3,912.7	-2.3%
	Other Funds	176,416.7	218,101.5	230,423.5	233,823.5	3,400.0	1.5%

## Component Summary - FY00 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Court System</b>						
1	Appellate Courts	4,002.6	3,980.4	4,054.4	3,980.4	-74.0	-1.8%
2	Trial Courts	38,438.7	38,531.9	40,851.6	38,839.5	-2,012.1	-4.9%
3	Administration and Support	6,211.7	6,285.2	6,651.8	6,285.2	-366.6	-5.5%
4	Unallocated Reduction		0.0	0.0	-659.4	-659.4	0.0%
	* BRU Total	48,653.0	48,797.5	51,557.8	48,445.7	-3,112.1	-6.0%
	<b>Commission on Judicial Conduct</b>						
5	Commission on Judicial Conduct	281.0	226.3	251.3	224.1	-27.2	-10.8%
	* BRU Total	281.0	226.3	251.3	224.1	-27.2	-10.8%
	<b>Judicial Council</b>						
6	Judicial Council	765.5	673.9	883.0	685.8	-197.2	-22.3%
7	Courtwatch		20.0	20.0	20.0	0.0	0.0%
	* BRU Total	765.5	693.9	903.0	705.8	-197.2	-21.8%
	<b>*** Total Agency Expenditure</b>	<b>49,699.5</b>	<b>49,717.7</b>	<b>52,712.1</b>	<b>49,375.6</b>	<b>-3,336.5</b>	<b>-6.3%</b>
	Federal Funds	11.1		315.0	315.0	0.0	0.0%
	General Funds	49,606.6	49,605.1	52,397.1	49,060.6	-3,336.5	-6.4%
	Other Funds	81.8	112.6	-0.0	-0.0	-0.0	0.0%

## Component Summary - FY00 Operating Budget

Agency: Legislature

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Budget and Audit Committee</b>						
1	Legislative Audit	2,509.5	2,602.0	2,602.0	2,602.0	0.0	0.0%
2	Legislative Finance	2,802.9	2,959.1	2,959.1	2,959.1	0.0	0.0%
3	Ombudsman	478.5	503.2	503.2	491.8	-11.4	-2.3%
4	Committee Expenses	599.0	143.2	143.2	143.2	0.0	0.0%
	* BRU Total	6,389.9	6,207.5	6,207.5	6,196.1	-11.4	-0.2%
	<b>Legislative Council</b>						
5	Salaries and Allowances	4,161.0	4,162.1	4,162.1	4,162.1	0.0	0.0%
6	Administrative Services	6,661.6	6,890.1	6,890.1	6,732.8	-157.3	-2.3%
7	Session Expenses	5,818.4	5,947.0	5,947.0	5,947.0	0.0	0.0%
8	Council and Subcommittees	653.5	709.3	709.3	574.2	-135.1	-19.0%
9	Legal and Research Services	1,966.1	2,239.3	2,239.3	2,150.8	-88.5	-4.0%
10	Ethics Committee		143.2	143.2	143.2	0.0	0.0%
	Unallocated Reduction				-591.1	-591.1	0.0%
	* BRU Total	19,260.6	20,091.0	20,091.0	19,119.0	-972.0	-4.8%
	<b>Legislative Operating Budget</b>						
11	Legislative Operating Budget	5,336.0	5,720.1	5,720.1	5,720.1	0.0	0.0%
	* BRU Total	5,336.0	5,720.1	5,720.1	5,720.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>30,986.5</b>	<b>32,018.6</b>	<b>32,018.6</b>	<b>31,035.2</b>	<b>-983.4</b>	<b>-3.1%</b>
	Federal Funds					0.0	0.0%
	General Funds	30,828.9	31,807.2	31,940.3	30,970.2	-970.1	-3.0%
	Other Funds	157.6	211.4	78.3	65.0	-13.3	-17.0%

## Component Summary - FY00 Operating Budget

**Agency: Other Budget Categories**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Salary and Benefits Adjustments, Front Section</b>						
1	FY99 Salary, Benefit Adj		0.0	0.0		-0.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0%</b>
	Federal Funds		0.0	0.0		0.0	0.0%
	General Funds		0.0	-0.0		0.0	0.0%
	Other Funds		-0.0	-0.0		0.0	0.0%

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### Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Administration**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Centralized Administrative Services</b>							
1	Office of the Commissioner	372.6	373.5	373.5	373.5	0.0	0.0%
2	Tax Appeals	155.2	231.9	214.0	139.0	-75.0	-35.0%
3	Administrative Services	663.2	600.6	600.6	550.6	-50.0	-8.3%
5	Finance	5,259.7	5,138.6	5,138.6	4,828.6	-310.0	-6.0%
6	Personnel	1,899.0	1,903.4	2,003.4	1,903.4	-100.0	-5.0%
7	Labor Relations	906.0	911.4	911.4	911.4	0.0	0.0%
8	AK Professional Develop Inst.	78.4	112.0	112.0	0.0	-112.0	-100.0%
9	Purchasing	1,430.9	1,020.0	1,061.1	1,061.1	0.0	0.0%
10	Property Management	840.0	622.1	622.1	497.1	-125.0	-20.1%
	Unallocated Reduction				-665.8	-665.8	0.0%
	* BRU Total	11,605.0	10,913.5	11,036.7	9,598.9	-1,437.8	-13.0%
<b>Leases</b>							
14	Leases	24,387.2	23,329.5	25,303.8	23,137.3	-2,166.5	-8.6%
15	Lease Administration		416.5	375.4	375.4	0.0	0.0%
	* BRU Total	24,387.2	23,746.0	25,679.2	23,512.7	-2,166.5	-8.4%
<b>Elected Public Officers Retirement System Benefits</b>							
16	EPORS	1,077.1	1,111.5	1,111.5	1,111.5	0.0	0.0%
	* BRU Total	1,077.1	1,111.5	1,111.5	1,111.5	0.0	0.0%
<b>Public Communications Services</b>							
19	Public Broadcasting Commission	45.2	57.0	57.0	57.0	0.0	0.0%
20	Public Broadcasting - Radio	2,613.9	2,613.9	2,613.9	2,599.9	-14.0	-0.5%
21	Public Broadcasting - T.V.	845.2	845.2	845.2	794.0	-51.2	-6.1%
22	Satellite Infrastructure			1,104.3	560.3	-544.0	-49.3%
23	AK Rural Communications Svcs	1,115.8	1,104.3	0.0	0.0	0.0	0.0%
24	AIRRES Grant				64.0	64.0	%
	* BRU Total	4,620.1	4,620.4	4,620.4	4,075.2	-545.2	-11.8%
<b>Longevity Bonus</b>							
26	Longevity Bonus Grants	68,031.9	63,499.4	57,702.1	55,302.1	-2,400.0	-4.2%
	* BRU Total	68,031.9	63,499.4	57,702.1	55,302.1	-2,400.0	-4.2%
<b>Alaska Longevity Programs</b>							
27	Pioneers Homes	30,304.4	30,435.3	32,799.3	32,491.2	-308.1	-0.9%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Administration**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Longevity Programs</b>						
28	Alaska Longevity Programs Mgmt		1,047.3	1,047.3	1,017.3	-30.0	-2.9%
	* BRU Total	30,304.4	31,482.6	33,846.6	33,508.5	-338.1	-1.0%
	<b>Senior Services</b>						
29	Protection, Comm Svcs, & Admin	2,284.1	1,591.9	1,741.9	1,741.9	0.0	0.0%
30	Senior Services Grants			5,841.6	0.0	-5,841.6	-100.0%
31	Nutrition, Trans & Support Svc	1,655.3	1,655.3	0.0	1,655.3	1,655.3	%
32	Senior Employment Services	198.3	198.3	0.0	198.3	198.3	%
33	Home & Community Based Care	2,973.0	2,973.0	0.0	2,973.0	2,973.0	%
34	Senior Residential Services	1,015.0	1,015.0	0.0	1,015.0	1,015.0	%
35	Home Health Services	1,625.6	1,628.3	1,628.3	1,628.3	0.0	0.0%
36	Citizens Foster Care Review	294.1	296.8	296.8	296.8	0.0	0.0%
	* BRU Total	10,045.4	9,358.6	9,508.6	9,508.6	0.0	0.0%
	<b>Legal and Advocacy Services</b>						
37	Office of Public Advocacy	7,747.0	8,047.8	8,667.7	8,047.8	-619.9	-7.2%
38	Public Defender Agency	8,968.4	9,460.4	9,964.8	9,163.6	-801.2	-8.0%
	* BRU Total	16,715.4	17,508.2	18,632.5	17,211.4	-1,421.1	-7.6%
	<b>Alaska Oil and Gas Conservation Commission</b>						
39	Ak Oil & Gas Conservation Comm	1,554.0	1,558.5	1,790.0	0.0	-1,790.0	-100.0%
	* BRU Total	1,554.0	1,558.5	1,790.0	0.0	-1,790.0	-100.0%
	<b>Alaska Public Offices Comm</b>						
40	Alaska Public Offices Comm	755.3	783.0	783.0	733.0	-50.0	-6.4%
	* BRU Total	755.3	783.0	783.0	733.0	-50.0	-6.4%
	<b>Division of Motor Vehicles</b>						
41	Administration	1,225.2	1,308.4	0.0	0.0	0.0	0.0%
42	Driver Services	1,240.1	1,338.9	-0.0	-0.0	-0.0	0.0%
43	Field Services	6,045.4	5,869.5	0.0	-0.0	-0.0	0.0%
44	Financial Respons Act Enforce.	149.2	150.9	0.0	0.0	0.0	0.0%
45	Motor Vehicles			8,667.7	8,317.7	-350.0	-4.0%
	* BRU Total	8,659.9	8,667.7	8,667.7	8,317.7	-350.0	-4.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Administration**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Labor Agreements Miscellaneous Items</b>						
51	Labor Agreements Misc Items	50.0				0.0	0.0%
	* BRU Total	50.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>177,805.7</b>	<b>173,249.4</b>	<b>173,378.3</b>	<b>162,879.6</b>	<b>-10,498.7</b>	<b>-6.1%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Commerce and Economic Development**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Banking, Securities, and Corp</b>						
1	Banking, Securities and Corp	1,643.1	1,646.8	1,892.8	1,733.8	-159.0	-8.4%
	* BRU Total	1,643.1	1,646.8	1,892.8	1,733.8	-159.0	-8.4%
	<b>Insurance Operations</b>						
2	Insurance Operations	3,918.3	4,535.9	4,396.6	0.0	-4,396.6	-100.0%
	* BRU Total	3,918.3	4,535.9	4,396.6	0.0	-4,396.6	-100.0%
	<b>Occupational Licensing</b>						
3	Occupational Licensing			5,053.2	0.0	-5,053.2	-100.0%
4	Operations	4,623.8	5,082.5	0.0	0.0	0.0	0.0%
5	Licensing Boards	196.4	183.2	0.0	0.0	0.0	0.0%
	* BRU Total	4,820.2	5,265.7	5,053.2	0.0	-5,053.2	-100.0%
	<b>Executive Administration and Development</b>						
7	Commissioner's Office	362.9	297.6	118.1	118.1	-0.0	-0.0%
8	Trade and Development	2,046.7	1,362.5	1,962.9	1,657.6	-305.3	-15.6%
9	Administrative Services	728.9	681.3	546.5	452.4	-94.1	-17.2%
	Unallocated Reduction				-189.1	-189.1	0.0%
	* BRU Total	3,138.5	2,341.4	2,627.5	2,039.0	-588.5	-22.4%
	<b>Tourism</b>						
12	Alaska Tourism Mktg Council	3,399.5	3,340.3	3,337.6	0.0	-3,337.6	-100.0%
13	Tourism Development	2,217.9	2,235.9	2,250.7	0.0	-2,250.7	-100.0%
	* BRU Total	5,617.4	5,576.2	5,588.3	0.0	-5,588.3	-100.0%
	<b>Alaska Seafood Marketing Inst</b>						
17	Alaska Seafood Marketing Inst	5,563.8	7,054.3	7,068.9	0.0	-7,068.9	-100.0%
	* BRU Total	5,563.8	7,054.3	7,068.9	0.0	-7,068.9	-100.0%
	<b>Fish Enhancement Tax Receipts</b>						
19	Fish Enhancement Tax Rcpts	4,072.6				0.0	0.0%
	* BRU Total	4,072.6	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>28,773.9</b>	<b>26,420.3</b>	<b>26,627.3</b>	<b>3,772.8</b>	<b>-22,854.5</b>	<b>-85.8%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Community & Regional Affairs**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	Gov Amd to Senate
<b>Administration and Support</b>							
1	Office of the Commissioner	481.3	420.4	420.4	420.4	0.0	0.0%
2	Administrative Services	1,329.5	1,223.3	1,223.3	1,223.3	0.0	0.0%
3	Data and Word Processing	314.3	397.0	397.0	397.0	0.0	0.0%
5	Unallocated Reduction				-43.2	-43.2	0.0%
	* BRU Total	2,125.1	2,040.7	2,040.7	1,997.5	-43.2	-2.1%
<b>Renters' Equivalency Rebate</b>							
7	Renters' Equivalency Rebate	300.0	300.0	300.0	0.0	-300.0	-100.0%
	* BRU Total	300.0	300.0	300.0	0.0	-300.0	-100.0%
<b>Municipal Revenue Sharing</b>							
9	State Revenue Sharing	22,717.2	21,583.8	21,583.8	14,389.2	-7,194.6	-33.3%
10	Municipal Assistance	27,638.2	26,256.3	26,256.3	17,504.2	-8,752.1	-33.3%
	* BRU Total	50,355.4	47,840.1	47,840.1	31,893.4	-15,946.7	-33.3%
<b>Local Government Assistance</b>							
11	Local Government Management	1,931.9	1,825.6	1,825.6	1,825.6	0.0	0.0%
12	State Assessor	148.8	150.2	150.2	150.2	0.0	0.0%
13	Local Boundary Commission	245.1	248.3	248.3	248.3	0.0	0.0%
14	Statewide Assistance	339.6	374.6	374.6	374.6	0.0	0.0%
	* BRU Total	2,665.4	2,598.7	2,598.7	2,598.7	0.0	0.0%
<b>Community and Economic Development</b>							
16	Community & Econ Develop	449.6	456.1	456.1	456.1	0.0	0.0%
	* BRU Total	449.6	456.1	456.1	456.1	0.0	0.0%
<b>Child Assistance</b>							
17	Child Care	2,495.7	2,128.4	1,275.7	195.7	-1,080.0	-84.7%
18	Day Care Assistance Programs	11,118.0	7,211.1	4,211.1	0.0	-4,211.1	-100.0%
19	Head Start Grants	5,735.2	5,729.2	5,736.8	3,400.0	-2,336.8	-40.7%
	* BRU Total	19,348.9	15,068.7	11,223.6	3,595.7	-7,627.9	-68.0%
<b>Employment Training/Rural Development</b>							
20	Job Training Partnership Act	41.3	84.2	70.2	70.2	0.0	0.0%
22	Statewide Service Delivery	443.9	467.7	467.7	467.7	0.0	0.0%
23	Community Development Assist.	306.5	309.8	323.8	323.8	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Community & Regional Affairs**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Employment Training/Rural Development:</b>						
	* BRU Total	791.7	861.7	861.7	861.7	0.0	0.0%
	<b>Rural Energy Program--Energy Operations</b>						
24	Energy Operations	785.5	546.1	546.1	321.1	-225.0	-41.2%
	* BRU Total	785.5	546.1	546.1	321.1	-225.0	-41.2%
	<b>Circuit Rider Program</b>						
26	Circuit Rider	42.4	300.0	300.0	300.0	0.0	0.0%
	* BRU Total	42.4	300.0	300.0	300.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>76,864.0</b>	<b>70,012.1</b>	<b>66,167.0</b>	<b>42,024.2</b>	<b>-24,142.8</b>	<b>-36.5%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Corrections**

Page	Budget Component	FY98 Act	FY99 Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration &amp; Operations</b>							
1	Office of the Commissioner	2,586.9	930.1	901.4	843.9	-57.5	-6.4%
2	Parole Board	571.6	484.0	554.0	484.0	-70.0	-12.6%
3	Correctional Academy	493.5	664.4	664.4	664.4	0.0	0.0%
4	Administrative Services	2,637.8	2,749.9	2,749.9	2,659.4	-90.5	-3.3%
5	Data and Word Processing	667.0	684.6	684.6	684.6	0.0	0.0%
6	Fac-Capital Improvement Unit			100.0	0.0	-100.0	-100.0%
7	Inmate Health Care	15,456.4	14,812.1	15,400.8	15,314.3	-86.5	-0.6%
8	Inmate Programs	1,699.3	2,011.4	2,530.4	961.4	-1,569.0	-62.0%
9	Correctional Industries Admin	1,264.0	1,163.9	1,163.9	1,163.9	0.0	0.0%
11	Institution Director's Office	907.0	692.1	817.4	595.8	-221.6	-27.1%
12	Anvil Mtn Correctional Center	3,959.5	3,850.6	3,850.6	3,850.6	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,519.7	7,132.6	7,132.6	7,132.6	0.0	0.0%
14	Cook Inlet Correctional Center	8,044.5	7,871.6	8,171.6	7,871.6	-300.0	-3.7%
15	Fairbanks Correctional Center	6,857.0	6,878.7	7,122.3	6,878.7	-243.6	-3.4%
16	Ketchikan Correctional Center	2,501.8	2,572.5	2,572.5	2,572.5	0.0	0.0%
17	Lemon Creek Correctional Ctr	6,040.2	5,908.9	6,138.6	5,908.9	-229.7	-3.7%
18	Mat-Su Correctional Center	2,631.8	2,711.6	2,711.6	2,711.6	0.0	0.0%
19	Palmer Correctional Center	8,684.3	8,458.3	8,686.0	8,458.3	-229.7	-2.6%
20	Sixth Avenue Correctional Ctr	3,522.0	3,532.4	3,532.4	3,532.4	-0.0	-0.0%
21	Spring Creek Correctional Ctr	13,922.5	13,663.3	13,913.3	13,663.3	-250.0	-1.8%
22	Wildwood Correctional Center	8,245.9	8,177.1	8,177.1	8,177.1	-0.0	-0.0%
23	Yukon-Kuskokwim Corr Center	3,977.2	3,953.1	4,202.1	3,861.6	-340.5	-8.1%
24	Institutional Reduction		0.0	0.0	0.0	0.0	0.0%
25	Community Jails	4,797.2	4,800.3	4,800.3	4,766.6	-33.7	-0.7%
26	Community Corrections Director	625.8	733.8	701.9	701.9	0.0	0.0%
27	Northern Region Probation	2,258.0	2,522.4	2,449.4	2,449.4	-0.0	-0.0%
28	Southcentral Region Probation	4,402.8	4,433.6	4,760.0	4,189.9	-570.1	-12.0%
29	Southeast Region Probation	928.5	961.5	961.5	961.5	0.0	0.0%
30	Transp & Classification Unallocated Reduction		746.7	950.4	1,104.6	154.2	16.2%
					-1,177.7	-1,177.7	0.0%
	* BRU Total	115,302.2	113,101.5	116,403.0	110,987.1	-5,415.9	-4.7%
<b>Community Residential Centers</b>							
32	Existing CRC Facilities	11,054.4	11,454.6	13,375.2	13,158.7	-216.5	-1.6%
33	Nome CRC		490.2	715.2	740.2	25.0	3.5%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Corrections**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Community Residential Centers</b>							
34	Bethel CRC		92.6	92.6	92.6	0.0	0.0%
35	CRC Offender Supervision		366.0	656.0	0.0	-656.0	-100.0%
	* BRU Total	11,054.4	12,403.4	14,839.0	13,991.5	-847.5	-5.7%
<b>Out of State Contracts</b>							
36	Out-of-State Contracts	8,003.8	12,245.6	19,210.4	15,482.3	-3,728.1	-19.4%
	* BRU Total	8,003.8	12,245.6	19,210.4	15,482.3	-3,728.1	-19.4%
<b>New Community Residential Centers</b>							
37	New CRC Facilities	3.0				0.0	0.0%
	* BRU Total	3.0	0.0	0.0	0.0	0.0	0.0%
<b>Point MacKenzie</b>							
38	Point MacKenzie Rehab Program	1,907.0	1,992.1	2,122.9	1,952.3	-170.6	-8.0%
	* BRU Total	1,907.0	1,992.1	2,122.9	1,952.3	-170.6	-8.0%
<b>Cultural Relevance Study</b>							
39	Cultural Relevance Study	50.0				0.0	0.0%
	* BRU Total	50.0	0.0	0.0	0.0	0.0	0.0%
<b>VPSO Parole Supervision Pilot Program</b>							
40	VPSO Supervision Pilot Prgm		115.0	115.0	115.0	0.0	0.0%
	* BRU Total	0.0	115.0	115.0	115.0	0.0	0.0%
<b>Alternative Institutional Housing</b>							
41	Alternative Housing		300.0	300.0	0.0	-300.0	-100.0%
	* BRU Total	0.0	300.0	300.0	0.0	-300.0	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>136,320.4</b>	<b>140,157.6</b>	<b>152,990.3</b>	<b>142,528.2</b>	<b>-10,462.1</b>	<b>-6.8%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Education**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>K-12 Support</b>							
1	Foundation Program	620,731.1	638,882.0	653,320.0	660,650.5	7,330.5	1.1%
2	Additional District Support	3,445.9				0.0	0.0%
4	Tuition Students	2,213.9	1,921.2	2,225.0	2,225.0	0.0	0.0%
5	Boarding Home Grants	161.7	185.9	185.9	185.9	0.0	0.0%
6	Youth in Detention	557.5	800.0	800.0	800.0	0.0	0.0%
7	Schools for the Handicapped	3,734.9	3,801.7	3,840.5	3,840.5	0.0	0.0%
8	Pupil Transportation	35,195.2	36,620.6	38,313.6	39,775.1	1,461.5	3.8%
10	Community Schools	499.3	500.0	500.0	500.0	0.0	0.0%
	* BRU Total	666,539.5	682,711.4	699,185.0	707,977.0	8,792.0	1.3%
<b>Teaching and Learning Support</b>							
12	Special & Supplemental Service	1,977.5	1,860.7	1,860.7	1,860.7	0.0	0.0%
13	Quality Schools	1,882.5	1,690.5	3,190.5	4,615.3	1,424.8	44.7%
14	Education Special Projects	213.3	201.6	201.6	60.6	-141.0	-69.9%
15	Teacher Certification	510.2	676.4	676.4	676.4	0.0	0.0%
16	Child Nutrition Administration	44.4	45.1	45.1	45.1	0.0	0.0%
	* BRU Total	4,627.9	4,474.3	5,974.3	7,258.1	1,283.8	21.5%
<b>Executive Administration</b>							
18	Commissioner's Office	226.1		196.3	176.3	-20.0	-10.2%
19	Office of the Commissioner		196.3	-0.0	0.0	0.0	0.0%
20	Administrative Services	741.4	744.9	744.9	724.7	-20.2	-2.7%
	Unallocated Reduction				-208.2	-208.2	0.0%
21	Information Services	442.7	422.7	422.7	372.7	-50.0	-11.8%
22	District Support Services	444.1	670.8	920.8	1,027.5	106.7	11.5%
23	Educational Facilities Support	59.4	135.2	135.2	0.0	-135.2	-100.0%
	* BRU Total	1,913.7	2,169.9	2,419.9	2,093.0	-326.9	-13.5%
<b>Alyeska Central School</b>							
25	Alyeska Central School	96.4	116.9	116.9	91.9	-25.0	-21.4%
	* BRU Total	96.4	116.9	116.9	91.9	-25.0	-21.4%
<b>Commissions and Boards</b>							
26	Professional Teaching Practice	185.1	187.4	187.4	187.4	0.0	0.0%
27	Ak State Council on the Arts	457.1	464.8	464.8	464.8	0.0	0.0%
	* BRU Total	642.2	652.2	652.2	652.2	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Education**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Kotzebue Technical Center</b>							
28	Kotzebue Tech Operations Grant	634.0	634.0	634.0	0.0	-634.0	-100.0%
	* BRU Total	634.0	634.0	634.0	0.0	-634.0	-100.0%
<b>Alaska Vocational Technical Center</b>							
29	AVTEC Operations	4,250.6	4,255.2	4,255.2	3,347.7	-907.5	-21.3%
	* BRU Total	4,250.6	4,255.2	4,255.2	3,347.7	-907.5	-21.3%
<b>Mt. Edgecumbe Boarding School</b>							
30	Mt. Edgecumbe Boarding School	2,312.0	2,330.4	2,480.4	2,450.0	-30.4	-1.2%
	* BRU Total	2,312.0	2,330.4	2,480.4	2,450.0	-30.4	-1.2%
<b>Vocational Rehabilitation</b>							
32	Client Services	3,271.3	3,202.8	3,435.3	3,172.8	-262.5	-7.6%
33	Federal Training Grant	5.6	5.6	5.6	5.6	0.0	0.0%
34	Voc Rehab Administration	167.0	167.5	167.5	167.5	0.0	0.0%
35	Independent Living Rehabilitat	592.4	592.4	592.4	592.4	0.0	0.0%
37	Special Projects	120.6	125.4	82.9	82.9	0.0	0.0%
39	Americans With Disabilities	104.1	115.0	115.0	0.0	-115.0	-100.0%
	* BRU Total	4,261.0	4,208.7	4,398.7	4,021.2	-377.5	-8.6%
<b>Alaska Library and Museums</b>							
40	Library Operations	3,709.8	3,823.2	3,923.2	3,802.0	-121.2	-3.1%
41	Archives	536.7	555.0	555.0	555.0	0.0	0.0%
42	Museum Operations	1,328.6	1,383.3	1,383.3	1,383.3	0.0	0.0%
43	Specific Cultural Programs	41.7	41.7	41.7	0.0	-41.7	-100.0%
	* BRU Total	5,616.8	5,803.2	5,903.2	5,740.3	-162.9	-2.8%
<b>Alaska Postsecondary Education Commission</b>							
44	Program Administration		10.0	10.0	10.0	0.0	0.0%
45	Student Loan Operations		10.0	10.0	10.0	0.0	0.0%
46	WICHE Student Exchange Program	82.2	83.0	85.0	85.0	0.0	0.0%
47	WWAMI Medical Education	1,350.4	1,355.0	1,435.0	1,285.0	-150.0	-10.5%
	* BRU Total	1,432.6	1,458.0	1,540.0	1,390.0	-150.0	-9.7%
	<b>*** Total Agency Expenditure</b>	<b>692,326.7</b>	<b>708,814.2</b>	<b>727,559.8</b>	<b>735,021.4</b>	<b>7,461.6</b>	<b>1.0%</b>

Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

Agency: Department of Education

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>
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## Component Summary - FY00 Operating Budget

**GF/CBR/LTF fund group Only**

**Agency: Department of Environmental Conservation**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration</b>							
1	Office of the Commissioner	309.9	290.1	290.1	290.1	0.0	0.0%
2	Administrative Services	1,022.2	1,071.9	1,071.9	945.8	-126.1	-11.8%
4	Unallocated Reduction				-266.6	-266.6	0.0%
	* BRU Total	1,332.1	1,362.0	1,362.0	969.3	-392.7	-28.8%
<b>Environmental Health</b>							
5	Environmental Health Director	166.3	168.4	168.4	168.4	-0.0	-0.0%
6	Animal Industries	310.4	316.1	0.0	0.0	0.0	0.0%
7	Seafood & Sanitation Inspect'n	2,967.5	2,496.0	0.0	0.0	-0.0	0.0%
8	Food Safety & Sanitation			3,317.1	1,516.1	-1,801.0	-54.3%
9	Laboratory Services	1,251.8	1,309.3	1,309.3	1,309.3	0.0	0.0%
10	Drinking Water	818.4	1,503.1	1,553.1	1,503.1	-50.0	-3.2%
11	Solid Waste Management			1,051.7	1,051.7	0.0	0.0%
12	Municipal Solid Waste	822.4	740.1	-0.0	-0.0	-0.0	0.0%
13	Industrial Solid Waste		311.6	-0.0	-0.0	0.0	0.0%
	* BRU Total	6,336.8	6,844.6	7,399.6	5,548.6	-1,851.0	-25.0%
<b>Statewide Public Services</b>							
14	Statewide Public Services	948.0	202.6	202.6	202.6	0.0	0.0%
	* BRU Total	948.0	202.6	202.6	202.6	0.0	0.0%
<b>Air and Water Quality</b>							
15	Air and Water Director	208.8	209.9	209.9	209.9	0.0	0.0%
16	Air Quality	1,146.7	1,202.8	1,202.8	1,202.8	0.0	0.0%
17	Water Quality	1,689.7	1,784.7	1,934.7	1,784.7	-150.0	-7.8%
	* BRU Total	3,045.2	3,197.4	3,347.4	3,197.4	-150.0	-4.5%
<b>Facility Construction and Operations</b>							
24	Facility Construc./Operations	1,308.8	1,141.8	1,141.8	1,141.8	0.0	0.0%
	* BRU Total	1,308.8	1,141.8	1,141.8	1,141.8	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>12,970.9</b>	<b>12,748.4</b>	<b>13,453.4</b>	<b>11,059.7</b>	<b>-2,393.7</b>	<b>-17.8%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/LTF fund group Only**

**Agency: Department of Fish and Game**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Commercial Fisheries</b>							
1	SE Region Fisheries Mgmt.	4,170.0	4,284.9	4,284.9	4,284.9	0.0	0.0%
2	Central Region Fisheries Mgmt.	4,977.0	5,158.7	5,203.7	5,203.7	0.0	0.0%
3	AYK Region Fisheries Mgmt.	3,864.2	4,091.8	4,091.8	4,091.8	0.0	0.0%
4	Westwd Region Fisheries Mgmt.	5,505.3	5,621.9	5,624.9	5,624.9	0.0	0.0%
5	Headquarters Fisheries Mgmt.	4,028.9	4,048.3	4,048.3	2,869.0	-1,179.3	-29.1%
6	Fisheries Development	2,896.3	2,475.0	2,427.0	2,427.0	0.0	0.0%
7	Special Projects	51.0	52.0	52.0	0.0	-52.0	-100.0%
	* BRU Total	25,492.7	25,732.6	25,732.6	24,501.3	-1,231.3	-4.8%
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>							
10	Glacier Bay Legal Defense	99.9	100.0	45.0	-0.0	-45.0	-100.0%
	* BRU Total	99.9	100.0	45.0	-0.0	-45.0	-100.0%
<b>Sport Fisheries</b>							
11	Sport Fisheries	51.2	70.6	70.6	13.3	-57.3	-81.2%
	* BRU Total	51.2	70.6	70.6	13.3	-57.3	-81.2%
<b>Wildlife Conservation</b>							
13	Wildlife Conservation	298.4	299.2	299.2	295.0	-4.2	-1.4%
14	Special Projects	10.2	17.9	17.9	17.9	0.0	0.0%
	* BRU Total	308.6	317.1	317.1	312.9	-4.2	-1.3%
<b>Administration and Support</b>							
20	Administrative Services	1,324.4	1,084.6	1,084.6	1,068.7	-15.9	-1.5%
21	Boards of Fisheries and Game	732.2	745.9	745.9	733.7	-12.2	-1.6%
22	Advisory Committees	449.1	376.1	376.1	369.9	-6.2	-1.6%
	Unallocated Reduction				-437.5	-437.5	0.0%
	* BRU Total	2,505.7	2,206.6	2,206.6	1,734.8	-471.8	-21.4%
<b>Commissioner's Office</b>							
24	Commissioner's Office	572.4	533.9	544.5	533.9	-10.6	-1.9%
	* BRU Total	572.4	533.9	544.5	533.9	-10.6	-1.9%
<b>Subsistence</b>							
25	Subsistence	215.0	214.8	214.8	214.8	0.0	0.0%
	* BRU Total	215.0	214.8	214.8	214.8	0.0	0.0%

Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
89.2	841.8	886.2	386.2	0.0	0.0%
89.2	841.8	886.2	886.2	0.0	0.0%
59.5	160.3	235.3	160.3	-75.0	-31.9%
87.8	38.0	38.0	38.0	0.0	0.0%
77.0	1,610.8	1,610.8	1,610.8	0.0	0.0%
74.3	1,809.1	1,884.1	1,809.1	-75.0	-4.0%
25.1	2,562.4	2,562.4	2,520.4	-42.0	-1.6%
25.1	2,562.4	2,562.4	2,520.4	-42.0	-1.6%
4.1	34,388.9	34,463.9	32,526.7	-1,937.2	-5.6%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Office of the Governor**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Commissions/Special Offices</b>						
1	Human Rights Commission	1,202.7	1,307.9	1,307.9	1,307.9	0.0	0.0%
	* BRU Total	1,202.7	1,307.9	1,307.9	1,307.9	0.0	0.0%
	<b>Executive Operations</b>						
3	Executive Office	6,280.1	6,548.6	6,548.6	6,450.0	-98.6	-1.5%
4	Governor's House	381.3	318.0	318.0	318.0	0.0	0.0%
5	Contingency Fund	350.8	500.0	500.0	475.0	-25.0	-5.0%
6	Lieutenant Governor	820.3	894.0	894.0	874.5	-19.5	-2.2%
7	Equal Employment Opportunity	261.2	271.8	271.8	271.8	0.0	0.0%
8	Agencywide Reduction		0.0	0.0	-207.6	-207.6	0.0%
	* BRU Total	8,093.7	8,532.4	8,532.4	8,181.7	-350.7	-4.1%
	<b>Office of International Trade</b>						
9	Office of International Trade		586.7	0.0	0.0	0.0	0.0%
	* BRU Total	0.0	586.7	0.0	0.0	0.0	0.0%
	<b>Office of Management &amp; Budget</b>						
10	Office of Management & Budget	2,119.2	2,374.9	2,216.9	2,127.6	-89.3	-4.0%
11	Governmental Coordination	1,429.7	1,465.0	1,465.0	1,438.4	-26.6	-1.8%
	* BRU Total	3,548.9	3,839.9	3,681.9	3,566.0	-115.9	-3.1%
	<b>Elective Operations</b>						
12	Elections	1,662.3	1,945.2	1,724.0	1,694.0	-30.0	-1.7%
13	General and Primary Elections	343.3	1,991.7	353.6	345.6	-8.0	-2.3%
	* BRU Total	2,005.6	3,936.9	2,077.6	2,039.6	-38.0	-1.8%
	<b>*** Total Agency Expenditure</b>	<b>14,850.9</b>	<b>18,203.8</b>	<b>15,599.8</b>	<b>15,095.2</b>	<b>-504.6</b>	<b>-3.2%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Public Assistance</b>							
1	ATAP (Formerly AFDC)	43,422.9	40,606.0	37,417.2	37,417.2	0.0	0.0%
2	Adult Public Assistance	41,924.3	43,592.0	45,592.0	45,592.0	0.0	0.0%
3	General Relief Assistance	625.2	1,041.9	1,041.9	1,041.9	0.0	0.0%
4	OAA-ALB Hold Harmless	2,472.7	2,098.1	1,907.2	1,907.2	0.0	0.0%
7	Tribal Assistance			2,108.7	2,108.7	0.0	0.0%
	* BRU Total	88,445.1	87,338.0	88,067.0	88,067.0	0.0	0.0%
<b>Medical Assistance</b>							
8	Medicaid Services		130,359.8	139,899.8	135,899.8	-4,000.0	-2.9%
9	Chronic Acute Med Asst			3,537.5	0.0	-3,537.5	-100.0%
10	Medicaid Non-Facility	63,210.2				0.0	0.0%
11	Medicaid Facilities	53,977.4				0.0	0.0%
12	General Relief Medical	4,189.7				0.0	0.0%
13	Waivers Services	8,303.2				0.0	0.0%
15	Medicaid ALB Hold Harmless	50.7				0.0	0.0%
	* BRU Total	129,731.2	130,359.8	143,437.3	135,899.8	-7,537.5	-5.3%
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>							
17	Catastrophic & Chronic Illness		1,900.0	0.0	3,537.5	3,537.5	%
	* BRU Total	0.0	1,900.0	0.0	3,537.5	3,537.5	%
<b>Public Assistance Administration</b>							
18	Public Assistance Admin	865.6	996.2	1,001.2	803.9	-197.3	-19.7%
19	Quality Control	454.4	484.6	479.6	479.6	0.0	0.0%
20	Public Assistance Field Svcs	10,990.1	11,087.2	11,065.9	11,065.9	0.0	0.0%
21	Fraud Investigation	530.6	548.0	526.7	526.7	0.0	0.0%
22	Public Assist Data Processing	2,466.7	2,472.1	2,472.1	2,472.1	0.0	0.0%
23	Alaska Work Programs	2,903.6	3,819.6	0.0	0.0	0.0	0.0%
24	Work Services			3,819.6	3,819.6	0.0	0.0%
25	Child Care Benefits	4,224.4	6,104.3	6,104.3	6,104.3	0.0	0.0%
	* BRU Total	22,435.4	25,512.0	25,469.4	25,272.1	-197.3	-0.8%
<b>Medical Assistance Administration</b>							
26	Medical Assistance Admin.	609.2	648.6	731.9	405.5	-326.4	-44.6%
27	Medicaid State Programs	4,590.3	2,369.5	2,359.9	2,359.9	0.0	0.0%
28	Health Purchasing Group	4,182.5	4,921.8	4,746.4	4,746.4	0.0	0.0%
29	Certification and Licensing	434.4	379.6	383.6	383.6	-0.0	-0.0%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Medical Assistance Administration</b>							
30	Hearings and Appeals	157.5	139.3	182.3	182.3	0.0	0.0%
31	Audit	252.4	327.0	331.2	331.2	-0.0	-0.0%
32	Children's Health Eligibility		490.4	1,307.3	923.4	-383.9	-29.4%
	* BRU Total	10,226.3	9,276.2	10,042.6	9,332.3	-710.3	-7.1%
<b>Purchased Services</b>							
34	Family Preservation	1,615.6	2,132.3	2,968.2	2,132.3	-835.9	-28.2%
35	Foster Care Base Rate	5,953.5	6,352.2	7,459.1	6,590.2	-868.9	-11.6%
36	Foster Care Augmented Rate	1,165.7	1,162.8	1,439.2	1,162.8	-276.4	-19.2%
37	Foster Care Special Need	2,630.2	2,714.7	3,498.6	2,931.0	-567.6	-16.2%
38	Foster Care AYI	200.0	876.0	876.0	876.0	0.0	0.0%
39	Subsidized Adoptions/Guardians	4,963.8	5,288.4	8,026.7	6,948.3	-1,078.4	-13.4%
40	Residential Child Care	9,236.6	10,198.4	11,263.8	10,695.4	-568.4	-5.0%
	* BRU Total	25,765.4	28,724.8	35,531.6	31,336.0	-4,195.6	-11.8%
<b>Family and Youth Services</b>							
41	Southcentral Region	4,557.1				0.0	0.0%
42	Northern Region	2,648.3				0.0	0.0%
43	Southeastern Region	1,097.1				0.0	0.0%
44	DFYS Central Office	1,658.8				0.0	0.0%
	* BRU Total	9,961.3	0.0	0.0	0.0	0.0	0.0%
<b>Front Line Social Workers</b>							
45	Front Line Social Workers		7,703.2	10,554.5	8,784.7	-1,769.8	-16.8%
	* BRU Total	0.0	7,703.2	10,554.5	8,784.7	-1,769.8	-16.8%
<b>Family and Youth Services Management</b>							
46	FYS Management		2,366.6	1,787.8	1,747.8	-40.0	-2.2%
	* BRU Total	0.0	2,366.6	1,787.8	1,747.8	-40.0	-2.2%
<b>Family and Youth Services Staff Training</b>							
47	FYS Staff Training		420.0	565.9	420.0	-145.9	-25.8%
	* BRU Total	0.0	420.0	565.9	420.0	-145.9	-25.8%
<b>Child Protection Legal Assistance</b>							
48	Office of Public Advocacy		185.0	185.0	185.0	0.0	0.0%
49	Public Defender Agency		255.0	255.0	255.0	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Health and Social Services**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Child Protection Legal Assistance</b>						
	* BRU Total	0.0	440.0	440.0	440.0	0.0	0.0%
	<b>Youth Corrections</b>						
50	McLaughlin Youth Center	9,062.5	9,886.8	10,320.3	9,886.8	-433.5	-4.2%
51	Fairbanks Youth Facility	2,713.1	2,751.1	2,751.1	2,751.1	0.0	0.0%
52	Nome Youth Facility	248.5	574.5	675.5	675.5	0.0	0.0%
53	Johnson Youth Center	1,308.7	1,905.8	2,476.8	2,476.8	0.0	0.0%
54	Bethel Youth Facility	1,890.2	1,903.3	1,903.3	1,903.3	0.0	0.0%
55	Mat-Su Youth Facility			456.4	79.8	-376.6	-82.5%
56	Probation Services	6,056.0	6,114.1	6,900.0	6,558.8	-341.2	-4.9%
	* BRU Total	21,279.0	23,135.6	25,483.4	24,332.1	-1,151.3	-4.5%
	<b>Human Services Community Matching Grant</b>						
57	Human Svcs Comm Matching Grant	1,751.9	445.9	833.6	445.9	-387.7	-46.5%
	* BRU Total	1,751.9	445.9	833.6	445.9	-387.7	-46.5%
	<b>Maniilaq</b>						
58	Social Services	843.9	843.9	843.9	843.9	0.0	0.0%
59	Public Health Services	901.3	901.3	901.3	901.3	0.0	0.0%
60	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
61	Mental Health/DD Svcs	350.0	350.0	350.0	350.0	0.0	0.0%
	* BRU Total	3,078.3	3,078.3	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>						
62	Social Services	62.2	62.2	62.2	62.2	0.0	0.0%
63	Public Health Services	1,245.2	1,370.2	1,370.2	1,370.2	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
65	Mental Health/DD Svcs	402.4	402.4	402.4	402.4	0.0	0.0%
66	Sanitation	96.3	96.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,346.1	2,471.1	2,471.1	2,471.1	0.0	0.0%
	<b>Southeast Alaska Regional Health Consortium</b>						
67	Public Health Svcs	120.1	120.1	120.1	120.1	0.0	0.0%
68	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
69	Mental Health Services	125.2	125.2	125.2	125.2	0.0	0.0%
	* BRU Total	576.7	576.7	576.7	576.7	0.0	0.0%

## Component Summary - FY00 Operating Budget

**GF/CBR/LTF fund group Only**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Kawerak Social Services</b>							
70	Kawerak Social Services	372.7	372.7	435.9	372.7	-63.2	-14.5%
	* BRU Total	372.7	372.7	435.9	372.7	-63.2	-14.5%
<b>Tanana Chiefs Conference</b>							
71	Public Health Svcs	239.3	239.3	239.3	239.3	0.0	0.0%
72	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
73	Mental Health Svcs	534.8	534.8	534.8	534.8	0.0	0.0%
	* BRU Total	1,271.6	1,271.6	1,271.6	1,271.6	0.0	0.0%
<b>Tlingit-Haida</b>							
74	Social Services	186.6	186.6	186.6	186.6	0.0	0.0%
75	Alcohol & Drug Abuse Svcs	5.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	192.5	198.5	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>							
76	Public Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
77	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
78	Mental Health Svcs	907.4	907.4	907.4	907.4	0.0	0.0%
	* BRU Total	2,774.1	2,774.1	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>							
79	Nursing	8,018.6	8,395.7	8,395.7	8,395.7	0.0	0.0%
81	Maternal, Child, & Family Hlth	2,245.6	2,224.9	2,521.7	2,224.9	-296.8	-11.8%
82	Healthy Families	935.7	1,402.0	2,380.0	1,013.5	-1,366.5	-57.4%
83	Public Health Admin Svcs	518.3	504.9	504.9	132.3	-372.6	-73.8%
84	Epidemiology	1,944.1	2,076.7	2,076.7	2,076.7	0.0	0.0%
85	Bureau of Vital Statistics	918.2	878.8	948.8	878.8	-70.0	-7.4%
87	Community Health/EMS Services	678.5	684.4	851.1	777.5	-73.6	-8.6%
88	Comm. Health/EMS Grants	2,741.2				0.0	0.0%
89	Community Health Grants		1,246.1	1,246.1	1,246.1	0.0	0.0%
90	Emergency Medical Svcs Grants		1,710.1	1,710.1	1,710.1	0.0	0.0%
91	State Medical Examiner	1,068.6	1,074.5	1,267.5	1,074.5	-193.0	-15.2%
92	Infant Learning Program Grants	4,471.9	4,721.9	4,721.9	4,721.9	0.0	0.0%
93	Public Health Laboratories		2,165.1	2,165.1	2,165.1	0.0	0.0%
94	Radiological Health		136.2	136.2	136.2	0.0	0.0%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Health and Social Services**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>State Health Services</b>							
95	Tobacco Prevention and Control			3,000.0	0.0	-3,000.0	-100.0%
	Tobacco Cessation FRONT SEC				1,400.0	1,400.0	%
	* BRU Total	23,540.7	27,221.3	31,925.8	27,953.3	-3,972.5	-12.4%
<b>Public Labs &amp; Radiological</b>							
96	Chief of Labs & Radiological	681.7				0.0	0.0%
97	Anchorage Laboratory	661.7				0.0	0.0%
98	Fairbanks Laboratory	895.4				0.0	0.0%
	* BRU Total	2,238.8	0.0	0.0	0.0	0.0	0.0%
<b>Alcohol and Drug Abuse Services</b>							
99	Administration	1,522.2	1,511.2	1,571.2	730.1	-841.1	-53.5%
100	Alcohol Safety Action Program	1,062.7	1,093.6	1,093.6	1,093.6	0.0	0.0%
101	Alcohol/Drug Abuse Grants	11,634.2	12,234.2	13,574.1	11,772.9	-1,801.2	-13.3%
104	CAASA Grants	165.6	177.3	177.3	177.3	0.0	0.0%
105	Corrections' ADA Services	663.0	563.6	563.6	563.6	0.0	0.0%
106	Rural Services Grants	1,989.4	2,205.6	2,610.6	2,596.0	-14.6	-0.6%
	* BRU Total	17,037.1	17,785.5	19,590.4	16,933.5	-2,656.9	-13.6%
<b>Community Mental Health Grants</b>							
107	General Comm Mental Hlth Grnts	771.4	773.8	773.8	773.8	0.0	0.0%
108	Psychiatric Emergency Svcs	5,963.5	6,005.4	6,005.4	6,005.4	0.0	0.0%
109	Svcs/Chronically Mentally Ill	10,770.5	10,801.4	10,801.4	10,801.4	0.0	0.0%
110	Designated Eval & Treatment	1,045.5	1,046.3	1,046.3	1,046.3	0.0	0.0%
111	Svcs/Seriously Emotion Dst Yth	5,989.9	6,219.4	6,219.4	6,219.4	0.0	0.0%
	* BRU Total	24,540.8	24,846.3	24,846.3	24,846.3	0.0	0.0%
<b>Community Developmental Disabilities Grants</b>							
112	Community DD Grants	18,807.1	18,581.9	19,547.7	19,186.7	-361.0	-1.8%
	* BRU Total	18,807.1	18,581.9	19,547.7	19,186.7	-361.0	-1.8%
<b>Institutions and Administration</b>							
113	Mental Health/DD Admin	3,091.5	2,837.5	2,837.5	2,673.3	-164.2	-5.8%
114	Alaska Psychiatric Institute	1,763.3	1,763.2	2,126.4	2,126.4	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Health and Social Services**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Institutions and Administration</b>							
115	Harborview Development Center	720.6				0.0	0.0%
	* BRU Total	5,575.4	4,600.7	4,963.9	4,799.7	-164.2	-3.3%
<b>Mental Health Trust Boards</b>							
117	Alaska Mental Health Board	370.5	366.9	366.9	342.9	-24.0	-6.5%
118	Governor's Cncl/Disabilities	15.0	15.0	15.0	10.0	-5.0	-33.3%
119	Board on Alcohol. & Drug Abuse	322.0	311.2	311.2	294.4	-16.8	-5.4%
	* BRU Total	707.5	693.1	693.1	647.3	-45.8	-6.6%
<b>Administrative Services</b>							
120	Unallocated Reduction		0.0	0.0	-1,308.4	-1,308.4	0.0%
121	Commissioner's Office	390.0	312.3	312.3	312.3	0.0	0.0%
122	Personnel and Payroll	764.6	737.8	737.8	737.8	0.0	0.0%
123	Administrative Support Svcs	2,002.7	1,949.5	2,002.1	2,002.1	0.0	0.0%
124	Health Plan. & Facilities Mgmt	232.6	233.8	181.2	181.2	0.0	0.0%
125	COMPASS Community Grants		25.0	25.0	25.0	0.0	0.0%
	* BRU Total	3,389.9	3,258.4	3,258.4	1,950.0	-1,308.4	-40.2%
	<b>*** Total Agency Expenditure</b>	<b>416,044.9</b>	<b>425,352.3</b>	<b>457,844.9</b>	<b>436,675.0</b>	<b>-21,169.9</b>	<b>-4.6%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Labor**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Employment Security</b>						
3	Employment/Unemployment Svs	5.8				0.0	0.0%
4	Alaska Work Programs	296.6	130.9	0.0	0.0	0.0	0.0%
5	Work Services			130.9	130.9	0.0	0.0%
	* BRU Total	302.4	130.9	130.9	130.9	0.0	0.0%
	<b>Administrative Services</b>						
8	Management Services	276.0	288.2	273.2	260.1	-13.1	-4.8%
9	Labor Market Information	550.2	561.9	561.9	506.9	-55.0	-9.8%
	Unallocated Reduction				-86.7	-86.7	0.0%
	* BRU Total	826.2	850.1	835.1	680.3	-154.8	-18.5%
	<b>Office of the Commissioner</b>						
10	Commissioner's Office	473.4	471.5	486.5	383.2	-103.3	-21.2%
11	Alaska Labor Relations Agency	312.4	324.2	324.2	324.2	0.0	0.0%
	* BRU Total	785.8	795.7	810.7	707.4	-103.3	-12.7%
	<b>Workers' Compensation</b>						
13	Workers' Compensation	2,455.8	2,489.7	2,489.7	2,433.7	-56.0	-2.2%
	* BRU Total	2,455.8	2,489.7	2,489.7	2,433.7	-56.0	-2.2%
	<b>Labor Standards and Safety</b>						
15	Wage and Hour Administration	1,424.5	1,387.5	1,387.5	1,299.5	-88.0	-6.3%
16	Mechanical Inspection	1,373.1	1,429.5	1,509.5	1,270.8	-238.7	-15.8%
17	Occupational Safety and Health	1,119.2	1,131.1	1,131.1	1,131.1	0.0	0.0%
18	Alaska Safety Advisory Council	95.9	106.7	106.7	106.7	0.0	0.0%
	* BRU Total	4,012.7	4,054.8	4,134.8	3,808.1	-326.7	-7.9%
	<b>*** Total Agency Expenditure</b>	<b>8,382.9</b>	<b>8,321.2</b>	<b>8,401.2</b>	<b>7,760.4</b>	<b>-640.8</b>	<b>-7.6%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Law**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	Gov Amd to Senate
<b>Criminal Division</b>							
1	First Judicial District	1,162.5	1,167.7	1,180.6	1,180.6	-0.0	-0.0%
2	Second Judicial District	794.3	822.5	818.4	818.4	0.0	0.0%
3	Third Judicial District	5,267.8				0.0	0.0%
4	Third Judic. District; Anch.		3,104.9	3,148.5	3,293.5	145.0	4.6%
5	Third Judic Dist; Outside Anch		2,119.1	2,138.0	2,138.0	0.0	0.0%
6	Fourth Judicial District	2,679.2	2,715.6	2,683.9	2,683.9	0.0	0.0%
7	Criminal Justice Litigation	1,176.6	1,241.1	1,284.5	1,284.5	0.0	0.0%
8	Criminal Appeals/Special Lit	1,479.0	1,486.8	1,486.8	1,486.8	-0.0	-0.0%
9	Medicaid Fraud	91.3				0.0	0.0%
	<b>* BRU Total</b>	<b>12,650.7</b>	<b>12,657.7</b>	<b>12,740.7</b>	<b>12,885.7</b>	<b>145.0</b>	<b>1.1%</b>
<b>Civil Division</b>							
11	Dep. Attny General's Office	3,002.7	202.8	202.8	77.8	-125.0	-61.6%
12	Collections and Support	338.5	338.6	338.6	338.6	0.0	0.0%
13	Commercial Section	252.4	271.7	271.7	271.7	0.0	0.0%
14	Environmental Law	693.7	783.9	733.9	633.9	-100.0	-13.6%
15	Fair Business Practices	313.4	417.7	721.1	531.1	-190.0	-26.3%
16	Governmental Affairs	1,076.4	890.7	890.7	795.0	-95.7	-10.7%
17	Human Services	2,309.0	2,532.1	2,937.6	2,937.6	0.0	0.0%
18	Legislation/Regulations	382.6	369.5	369.5	369.5	0.0	0.0%
19	Mental Health Lands	206.8	227.3	211.0	164.0	-47.0	-22.3%
20	Natural Resources	740.4	1,065.8	1,002.4	1,002.4	0.0	0.0%
22	Special Litigation	1.2				0.0	0.0%
23	Transportation Section	0.2				0.0	0.0%
24	Timekeeping & Support		15.8	15.8	15.8	0.0	0.0%
	<b>* BRU Total</b>	<b>9,317.3</b>	<b>7,115.9</b>	<b>7,695.1</b>	<b>7,137.4</b>	<b>-557.7</b>	<b>-7.2%</b>
<b>Statehood Defense</b>							
25	Statehood Defense	1,349.1	1,005.0	1,005.0	980.0	-25.0	-2.5%
	<b>* BRU Total</b>	<b>1,349.1</b>	<b>1,005.0</b>	<b>1,005.0</b>	<b>980.0</b>	<b>-25.0</b>	<b>-2.5%</b>
<b>Oil and Gas Litigation</b>							
26	Oil and Gas Litigation	7,152.7				0.0	0.0%
	<b>* BRU Total</b>	<b>7,152.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Oil and Gas Litigation and Legal Services</b>							
27	Oil & Gas Litigation		5,496.9	5,496.9	3,885.4	-1,611.5	-29.3%

**Component Summary - FY00 Operating Budget**

**GF/CB/ILTF fund group Only**

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Oil and Gas Litigation and Legal Services</b>						
28	Oil & Gas Legal Services		375.7	375.7	295.7	-80.0	-21.3%
	* BRU Total	0.0	5,872.6	5,872.6	4,181.1	-1,691.5	-28.8%
	<b>Administration and Support</b>						
29	Office of the Attorney General	331.9	334.2	334.2	334.2	-0.0	-0.0%
30	Administrative Services	546.1	549.4	549.4	549.4	0.0	0.0%
	Unallocated Reduction				-345.9	-345.9	0.0%
	* BRU Total	878.0	883.6	883.6	537.7	-345.9	-39.1%
	<b>*** Total Agency Expenditure</b>	<b>31,347.8</b>	<b>27,534.8</b>	<b>28,197.0</b>	<b>25,721.9</b>	<b>-2,475.1</b>	<b>-8.8%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Military and Veterans Affairs**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Disaster Planning &amp; Control</b>						
1	Disaster Planning & Control	536.3	489.3	489.3	489.3	0.0	0.0%
	* BRU Total	536.3	489.3	489.3	489.3	0.0	0.0%
	<b>Alaska National Guard</b>						
3	Office of the Commissioner	1,199.1	1,164.7	1,084.2	1,084.2	0.0	0.0%
4	National Guard Military Hdqtrs	92.3	196.2	196.2	196.2	-0.0	-0.0%
5	Army Guard Facilities Maint.	2,391.7	2,374.8	2,374.8	2,374.8	-0.0	-0.0%
6	Air Guard Facilities Maint.	818.2	830.6	830.6	830.6	0.0	0.0%
8	Youth Corps	608.0	1,281.0	1,281.0	1,281.0	0.0	0.0%
9	Unallocated Reduction				-232.9	-232.9	0.0%
	* BRU Total	5,109.3	5,847.3	5,766.8	5,533.9	-232.9	-4.0%
	<b>Alaska National Guard Benefits</b>						
10	Educational Benefits	29.0	28.5	28.5	28.5	0.0	0.0%
11	Retirement Benefits	1,434.9	1,104.5	1,104.5	1,104.5	0.0	0.0%
	* BRU Total	1,463.9	1,133.0	1,133.0	1,133.0	0.0	0.0%
	<b>Veterans' Affairs</b>						
12	Veterans' Services	480.0	540.0	620.5	620.5	0.0	0.0%
	* BRU Total	480.0	540.0	620.5	620.5	0.0	0.0%
	<b>Front Section Appropriation</b>						
13	Disaster Relief Fund	2,400.0				0.0	0.0%
	* BRU Total	2,400.0	0.0	0.0	0.0	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>9,989.5</b>	<b>8,009.6</b>	<b>8,009.6</b>	<b>7,776.7</b>	<b>-232.9</b>	<b>-2.9%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Natural Resources**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Management and Administration</b>							
1	Commissioner's Office	661.3	507.5	583.7	507.5	-76.2	-13.1%
2	Administrative Services	1,532.5	1,540.2	1,540.2	1,540.2	0.0	0.0%
	Unallocated Reduction				-448.4	-448.4	0.0%
	* BRU Total	2,193.8	2,047.7	2,123.9	1,599.3	-524.6	-24.7%
<b>Information/Data Management</b>							
4	Recorder's Office/UCC	2,272.3	2,314.3	2,614.3	2,314.3	-300.0	-11.5%
5	Information Resource Mgmt.	1,805.0	1,816.5	2,041.5	1,816.5	-225.0	-11.0%
6	Interdept. DP Chargeback	334.9	353.1	370.1	353.1	-17.0	-4.6%
	* BRU Total	4,412.2	4,483.9	5,025.9	4,483.9	-542.0	-10.8%
<b>Land Development</b>							
11	Land Development	7,228.7	7,342.7	7,342.7	6,334.2	-1,008.5	-13.7%
	* BRU Total	7,228.7	7,342.7	7,342.7	6,334.2	-1,008.5	-13.7%
<b>Forest Management and Development</b>							
12	Forest Management & Develop	7,213.4	7,151.7	7,151.7	7,151.7	0.0	0.0%
	* BRU Total	7,213.4	7,151.7	7,151.7	7,151.7	0.0	0.0%
<b>Oil and Gas Development</b>							
13	Oil & Gas Development	4,130.1	4,277.1	4,477.1	3,132.8	-1,344.3	-30.0%
14	Pipeline Coordinator	347.8	429.9	429.9	429.9	0.0	0.0%
	* BRU Total	4,477.9	4,707.0	4,907.0	3,562.7	-1,344.3	-27.4%
<b>Mining, Geological, Water Development</b>							
15	Mining Development	1,196.7	1,208.8	1,258.8	1,208.8	-50.0	-4.0%
16	Geological Development	2,017.9	2,106.2	2,106.2	2,106.2	0.0	0.0%
17	Water Development	994.4	1,021.1	1,021.1	896.1	-125.0	-12.2%
	* BRU Total	4,209.0	4,336.1	4,386.1	4,211.1	-175.0	-4.0%
<b>Parks and Recreation Management</b>							
18	State Historic Preservation	284.4	285.5	285.5	285.5	0.0	0.0%
19	Parks Management	5,398.1	5,411.8	5,411.8	5,411.8	0.0	0.0%
	* BRU Total	5,682.5	5,697.3	5,697.3	5,697.3	0.0	0.0%
<b>Agricultural Development</b>							
21	Agricultural Development	218.9	320.8	245.8	245.8	0.0	0.0%
22	N. Latitude Plant Material Ctr	22.2	14.4	14.4	14.4	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Natural Resources**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Agricultural Development</b>						
	* BRU Total	241.1	335.2	260.2	260.2	0.0	0.0%
	<b>Statehood Defense</b>						
24	Citizen's Advisory Commission	92.0	93.2	-0.0	93.2	93.2	%
25	RS 2477 Assertions & Litigatio	115.0	115.0	115.0	115.0	0.0	0.0%
	* BRU Total	207.0	208.2	115.0	208.2	93.2	81.0%
	<b>Facilities Maintenance</b>						
27	Fbks. Office Bldg. Chargeback	103.6	103.6	103.6	103.6	0.0	0.0%
	* BRU Total	103.6	103.6	103.6	103.6	0.0	0.0%
	<b>Statewide Fire Suppression</b>						
28	Fire Suppression	23,686.1	3,175.1	3,175.1	3,175.1	0.0	0.0%
	* BRU Total	23,686.1	3,175.1	3,175.1	3,175.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>59,655.3</b>	<b>39,588.5</b>	<b>40,288.5</b>	<b>36,787.3</b>	<b>-3,501.2</b>	<b>-8.7%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Public Safety**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Fish and Wildlife Protection</b>							
1	Enforcement/Investigative Svcs	10,442.8	10,379.5	10,764.0	10,454.5	-309.5	-2.9%
2	Director's Office	246.9	247.8	247.8	247.8	0.0	0.0%
3	Aircraft Section	1,424.3	1,427.3	1,427.3	1,427.3	0.0	0.0%
4	Marine Enforcement	2,426.4	2,526.9	2,526.9	2,526.9	-0.0	-0.0%
5	AK Fish & Wildlife Safeguard				15.0	15.0	%
	* BRU Total	14,540.4	14,581.5	14,966.0	14,671.5	-294.5	-2.0%
<b>Dalton Highway Protection</b>							
6	Dalton Highway Protection	90.1	90.2	90.2	90.2	0.0	0.0%
	* BRU Total	90.1	90.2	90.2	90.2	0.0	0.0%
<b>Fire Prevention</b>							
7	Fire Prevention Operations	1,406.6	1,413.1	1,413.1	1,413.1	0.0	0.0%
8	Fire Service Training	374.1	375.5	375.5	375.5	0.0	0.0%
	* BRU Total	1,780.7	1,788.6	1,788.6	1,788.6	0.0	0.0%
<b>Highway Safety Planning Agency</b>							
9	Hwy Safety Planning Operations	74.4	74.8	74.8	74.8	0.0	0.0%
	* BRU Total	74.4	74.8	74.8	74.8	0.0	0.0%
<b>Alaska State Troopers</b>							
11	Detachments	31,277.3				0.0	0.0%
13	Criminal Investigations Bureau	2,909.8	3,136.5	3,136.5	3,136.5	0.0	0.0%
14	Director's Office	651.5	651.8	651.8	651.8	0.0	0.0%
15	Judicial Services-Anchorage	1,917.4	1,985.2	1,985.2	1,985.2	0.0	0.0%
16	Prisoner Transportation	1,477.2	1,476.7	1,476.7	1,476.7	0.0	0.0%
17	Search and Rescue	260.4	283.1	283.1	283.1	0.0	0.0%
18	Rural Trooper Housing	421.8	477.8	477.8	252.8	-225.0	-47.1%
19	Narcotics Task Force	439.7	439.6	439.6	439.6	0.0	0.0%
	* BRU Total	39,355.1	8,450.7	8,450.7	8,225.7	-225.0	-2.7%
<b>Alaska State Trooper Detachments</b>							
21	AST Detachments		31,896.9	32,986.9	31,896.9	-1,090.0	-3.3%
	* BRU Total	0.0	31,896.9	32,986.9	31,896.9	-1,090.0	-3.3%
<b>Village Public Safety Officer Program</b>							
22	Contracts	5,011.1	5,523.5	5,766.0	5,523.5	-242.5	-4.2%

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Department of Public Safety**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Village Public Safety Officer Program</b>							
23	Support	1,686.5	1,702.7	1,721.0	1,721.0	0.0	0.0%
24	Administration	282.0	271.8	253.5	253.5	-0.0	-0.0%
	* BRU Total	7,579.6	7,498.0	7,740.5	7,498.0	-242.5	-3.1%
<b>Alaska Police Standards Council</b>							
25	Ak Police Standards Council	524.0	846.4	846.4	846.4	-0.0	-0.0%
	* BRU Total	524.0	846.4	846.4	846.4	-0.0	-0.0%
<b>Violent Crimes Compensation Board</b>							
26	Violent Crimes Comp Board		253.8	253.8	0.0	-253.8	-100.0%
	* BRU Total	0.0	253.8	253.8	0.0	-253.8	-100.0%
<b>Council on Domestic Violence and Sexual Assault</b>							
27	Domestic Viol/Sexual Assault	4,561.5	3,969.1	3,969.1	3,954.1	-15.0	-0.4%
	* BRU Total	4,561.5	3,969.1	3,969.1	3,954.1	-15.0	-0.4%
<b>Batterer's Intervention Program</b>							
28	Batterers Intervention Program	60.0				0.0	0.0%
	* BRU Total	60.0	0.0	0.0	0.0	0.0	0.0%
<b>Statewide Support</b>							
29	Commissioner's Office	686.4	654.9	654.9	632.6	-22.3	-3.4%
30	Training Academy	834.4	837.7	837.7	837.7	0.0	0.0%
31	Administrative Services	1,675.0	1,714.7	1,714.7	1,714.7	0.0	0.0%
32	Alaska Wing Civil Air Patrol	503.1	503.1	503.1	503.1	0.0	0.0%
33	Laboratory Services	1,954.6	1,965.3	2,203.8	1,965.3	-238.5	-10.8%
34	APSIN	974.3	978.7	1,069.3	978.7	-90.6	-8.5%
35	Alaska Criminal Records and ID	1,176.1	1,489.5	1,489.5	1,489.5	0.0	0.0%
36	Unallocated Reduction		0.0	0.0	-824.0	-824.0	0.0%
	* BRU Total	7,803.9	8,143.9	8,473.0	7,297.6	-1,175.4	-13.9%
<b>Victims for Justice</b>							
38	Victims for Justice	50.0	100.0	100.0	200.0	100.0	100.0%
	* BRU Total	50.0	100.0	100.0	200.0	100.0	100.0%
	<b>*** Total Agency Expenditure</b>	<b>76,419.7</b>	<b>77,693.9</b>	<b>79,740.0</b>	<b>76,543.8</b>	<b>-3,196.2</b>	<b>-4.0%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Revenue**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Child Support Enforcement</b>						
1	Child Support Enforcement	2,250.6	1,991.6	3,273.7	2,887.7	-386.0	-11.8%
	* BRU Total	2,250.6	1,991.6	3,273.7	2,887.7	-386.0	-11.8%
	<b>Alcohol Beverage Control Board</b>						
2	Alcohol Beverage Control Board	644.7	636.2	636.2	636.2	0.0	0.0%
	* BRU Total	644.7	636.2	636.2	636.2	0.0	0.0%
	<b>Revenue Operations</b>						
11	Income and Excise Audit	4,012.9	4,060.0	4,060.0	3,960.0	-100.0	-2.5%
12	Oil and Gas Audit	2,752.7	2,745.6	2,745.1	2,411.7	-333.4	-12.1%
13	Treasury Management	1,125.5	636.1	1,136.1	1,136.1	0.0	0.0%
	* BRU Total	7,891.1	7,441.7	7,941.2	7,507.8	-433.4	-5.5%
	<b>Administration and Support</b>						
16	Commissioner's Office	409.2	163.0	163.0	163.0	0.0	0.0%
17	Administrative Services	353.4	498.7	493.7	493.7	0.0	0.0%
	Unallocated Reduction				-67.8	-67.8	0.0%
	* BRU Total	762.6	661.7	656.7	588.9	-67.8	-10.3%
	<b>*** Total Agency Expenditure</b>	<b>11,549.0</b>	<b>10,731.2</b>	<b>12,507.8</b>	<b>11,620.6</b>	<b>-887.2</b>	<b>-7.1%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Administration and Support</b>							
1	Commissioner's Office	919.5	1,289.3	709.6	662.2	-47.4	-6.7%
2	Contract Appeals & Stwd Procmt			266.0	266.0	0.0	0.0%
	Unallocated Reduction				-1,296.9	-1,296.9	0.0%
	* BRU Total	919.5	1,289.3	975.6	-368.7	-1,344.3	-137.8%
<b>Equal Employment and Civil Rights</b>							
3	Equal Emplmnt & Civil Rights	312.0	302.6	302.6	302.6	0.0	0.0%
	* BRU Total	312.0	302.6	302.6	302.6	0.0	0.0%
<b>Internal Review</b>							
4	Internal Review	146.2	131.7	131.7	131.7	-0.0	-0.0%
	* BRU Total	146.2	131.7	131.7	131.7	-0.0	-0.0%
<b>Administrative Services</b>							
5	Statewide Admin Services	1,354.2	1,321.4	1,175.4	1,175.4	0.0	0.0%
6	Statewide Information Systems	1,359.0	1,321.3	1,321.3	1,321.3	0.0	0.0%
8	Regional Admin Services		1,532.4	1,532.4	1,524.1	-8.3	-0.5%
	* BRU Total	2,713.2	4,175.1	4,029.1	4,020.8	-8.3	-0.2%
<b>Central Region Administrative Services</b>							
9	Central Region Admin Services	1,231.8				0.0	0.0%
	* BRU Total	1,231.8	0.0	0.0	0.0	0.0	0.0%
<b>Northern Region Administrative Services</b>							
10	Northern Region Admin Services	1,367.1				0.0	0.0%
	* BRU Total	1,367.1	0.0	0.0	0.0	0.0	0.0%
<b>Southeast Region Administrative Services</b>							
11	Southeast Region Admin Service	749.7				0.0	0.0%
	* BRU Total	749.7	0.0	0.0	0.0	0.0	0.0%
<b>Regional Support Services</b>							
12	Central Reg Support Services		689.6	689.6	689.6	0.0	0.0%
13	Northern Reg Support Services		767.3	767.3	767.3	0.0	0.0%
14	Southeast Reg Support Services		467.0	467.0	467.0	0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/GBR/ILTF fund group Only**

**Agency: Department of Transportation/Public Facilities**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Regional Support Services</b>						
	* BRU Total	0.0	1,923.9	1,923.9	1,923.9	0.0	0.0%
	<b>Statewide Aviation</b>						
15	Statewide Aviation	415.0	415.3	415.3	415.3	0.0	0.0%
	* BRU Total	415.0	415.3	415.3	415.3	0.0	0.0%
	<b>Planning</b>						
16	Statewide Planning	116.7	98.4	98.4	98.4	0.0	0.0%
17	Northern Region Planning	86.5	86.2	86.2	86.2	-0.0	-0.0%
18	Central Region Planning	128.8	126.4	126.4	126.4	0.0	0.0%
19	Southeast Region Planning	19.0	21.1	21.7	21.7	0.0	0.0%
	* BRU Total	351.0	332.1	332.7	332.7	-0.0	-0.0%
	<b>Design and Engineering Services</b>						
20	Statewide Design & Eng Svcs		975.6	935.3	935.3	-0.0	-0.0%
21	Central Reg Design & Eng Svcs		365.4	404.5	404.5	0.0	0.0%
22	Northern Reg Design & Eng Svcs		229.5	261.6	261.6	-0.0	-0.0%
23	Southeast Reg Des & Eng Svcs		302.2	322.1	322.1	0.0	0.0%
	* BRU Total	0.0	1,872.7	1,923.5	1,923.5	-0.0	-0.0%
	<b>Central Region Design and Construction</b>						
24	Central Reg Engineering Mgmt	800.0				0.0	0.0%
	* BRU Total	800.0	0.0	0.0	0.0	0.0	0.0%
	<b>Northern Region Design and Construction</b>						
26	Northern Reg Engineering Mgmt	643.0				0.0	0.0%
	* BRU Total	643.0	0.0	0.0	0.0	0.0	0.0%
	<b>Southeast Region Design and Construction</b>						
28	Southeast Reg Engineering Mgmt	513.6				0.0	0.0%
	* BRU Total	513.6	0.0	0.0	0.0	0.0	0.0%
	<b>Engineering and Operations</b>						
30	Engineering and Operations	1,014.1				0.0	0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Transportation/Public Facilities**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Engineering and Operations</b>						
	* BRU Total	1,014.1	0.0	0.0	0.0	0.0	0.0%
	<b>Construction and CIP Support</b>						
32	Central Reg Const & CIP		369.3	260.0	260.0	0.0	0.0%
33	Northern Reg Const & CIP		338.9	307.0	307.0	0.0	0.0%
34	Southeast Region Construction		113.5	174.4	174.4	0.0	0.0%
	* BRU Total	0.0	821.7	741.4	741.4	0.0	0.0%
	<b>Statewide Facility Maintenance and Operations</b>						
35	Traffic Signal Management	1,203.0	1,183.0	1,183.0	1,183.0	0.0	0.0%
36	Central Region Facilities	2,780.7	2,743.9	2,831.1	2,790.1	-41.0	-1.4%
37	Northern Region Facilities	5,997.6	6,031.7	6,038.7	5,935.7	-103.0	-1.7%
38	Southeast Region Facilities	3,730.3	3,687.9	3,678.1	3,558.1	-120.0	-3.3%
39	Central Reg Leasing & Prop Mgt	447.0	512.7	512.7	512.7	0.0	0.0%
40	Northern Reg Lsg & Prop Mgmt	435.2	473.2	545.3	545.3	0.0	0.0%
41	Central Region M & O Admin	265.4	237.5	-0.0	-0.0	0.0	0.0%
42	Northern Region M & O Admin	546.8	549.0	-0.0	0.0	0.0	0.0%
	* BRU Total	15,406.0	15,418.9	14,788.9	14,524.9	-264.0	-1.8%
	<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>						
46	Measure Stnds & Comm Veh	2,997.6	3,611.0	3,435.4	3,435.4	0.0	0.0%
	* BRU Total	2,997.6	3,611.0	3,435.4	3,435.4	0.0	0.0%
	<b>Central Region Highways and Aviation</b>						
47	Central Reg Hwys & Aviation	26,955.1	26,979.3	28,136.0	27,029.4	-1,106.6	-3.9%
	* BRU Total	26,955.1	26,979.3	28,136.0	27,029.4	-1,106.6	-3.9%
	<b>Northern Region Highways and Aviation</b>						
48	Northern Reg Hwys & Aviation	35,558.9	36,380.4	36,542.8	35,941.8	-601.0	-1.6%
	* BRU Total	35,558.9	36,380.4	36,542.8	35,941.8	-601.0	-1.6%
	<b>Southeast Region Highways and Aviation</b>						
49	Southeast Reg Hwys & Aviation	9,196.2	9,014.4	8,915.7	8,865.7	-50.0	-0.6%
	* BRU Total	9,196.2	9,014.4	8,915.7	8,865.7	-50.0	-0.6%
	<b>Front Section</b>						
76	Marine Highway Stabilization	27,440.0	27,509.5	27,509.5	27,129.5	-380.0	-1.4%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Department of Transportation/Public Facilities**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>Front Section</b>						
	* BRU Total	27,440.0	27,509.5	27,509.5	27,129.5	-380.0	-1.4%
	<b>*** Total Agency Expenditure</b>	<b>128,730.0</b>	<b>130,177.9</b>	<b>130,104.1</b>	<b>126,349.9</b>	<b>-3,754.2</b>	<b>-2.9%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: University of Alaska**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>University of Alaska</b>							
1	Unalloc Reductions/Additions		0.0	-10,643.2	-14,555.9	-3,912.7	0.0%
2	Systemwide Reduction/Additions	606.5	-0.0	10,643.2	10,643.2	0.0	0.0%
	* BRU Total	606.5	-0.0	0.0	-3,912.7	-3,912.7	0.0%
<b>Statewide Programs and Services</b>							
3	Statewide Services	6,380.5	7,312.2	7,212.2	7,212.2	0.0	0.0%
4	Statewide Networks	5,047.7	4,215.6	4,215.6	4,215.6	-0.0	-0.0%
5	ACCFT Contract Provisions		0.0	464.1	464.1	0.0	0.0%
6	United Academics Contract Prov		0.0	1,566.8	1,566.8	0.0	0.0%
7	CEA Contract Provisions		0.0	381.9	381.9	0.0	0.0%
8	Salary Adjust:Non-Covered		0.0	2,928.3	2,928.3	0.0	0.0%
9	United Academics - Adjuncts			278.9	278.9	0.0	0.0%
	* BRU Total	11,428.2	11,527.8	17,047.8	17,047.8	0.0	0.0%
<b>University of Alaska Anchorage</b>							
10	Anchorage Campus	49,861.7	50,541.4	50,592.1	50,592.1	0.0	0.0%
11	Kenai Peninsula College	3,279.1	3,326.5	3,326.5	3,326.5	0.0	0.0%
12	Kodiak College	1,698.4	1,700.3	1,700.3	1,700.3	0.0	0.0%
13	Matanuska-Susitna College	2,365.8	2,398.6	2,398.6	2,398.6	0.0	0.0%
14	Prince Wm Sound Comm College	1,539.3	1,543.9	1,543.9	1,543.9	0.0	0.0%
	* BRU Total	58,744.3	59,510.7	59,561.4	59,561.4	0.0	0.0%
<b>University of Alaska Fairbanks</b>							
15	Alaska Cooperative Extension	2,730.9	2,678.2	2,678.2	2,678.2	0.0	0.0%
16	Bristol Bay Campus	721.7	715.2	715.2	715.2	0.0	0.0%
17	Chukchi Campus	685.8	781.5	781.5	781.5	0.0	0.0%
18	Fairbanks Campus	58,329.2	59,610.8	59,660.1	59,660.1	-0.0	-0.0%
19	Fairbanks Organized Research	10,542.3	9,895.3	9,895.3	9,895.3	-0.0	-0.0%
20	Interior-Aleutians Campus	957.7	1,046.1	1,046.1	1,046.1	0.0	0.0%
21	Kuskokwim Campus	1,959.3	1,856.6	1,856.6	1,856.6	0.0	0.0%
22	Northwest Campus	1,139.8	1,266.9	1,266.9	1,266.9	0.0	0.0%
23	Rural College	1,801.3	2,048.4	2,048.4	2,048.4	0.0	0.0%
24	Tanana Valley Campus	2,016.4	1,968.1	1,968.1	1,968.1	0.0	0.0%
	* BRU Total	80,884.4	81,867.1	81,916.4	81,916.4	-0.0	-0.0%

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: University of Alaska**

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
	<b>University of Alaska Southeast</b>						
25	Juneau Campus	10,045.7	10,202.8	10,202.8	10,202.8	-0.0	-0.0%
26	Ketchikan Campus	1,470.7	1,462.3	1,462.3	1,462.3	0.0	0.0%
27	Sitka Campus	1,751.2	1,762.3	1,762.3	1,762.3	0.0	0.0%
	* BRU Total	13,247.6	13,427.4	13,427.4	13,427.4	-0.0	-0.0%
	<b>*** Total Agency Expenditure</b>	<b>164,911.0</b>	<b>166,333.0</b>	<b>171,953.0</b>	<b>168,040.3</b>	<b>-3,912.7</b>	<b>-2.3%</b>

## Component Summary - FY00 Operating Budget

**GF/CBR/ILTF fund group Only**

**Agency: Alaska Court System**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
	<b>Alaska Court System</b>						
1	Appellate Courts	4,002.6	3,980.4	4,054.4	3,980.4	-74.0	-1.8%
2	Trial Courts	38,438.7	38,531.9	40,551.6	38,539.5	-2,012.1	-5.0%
3	Administration and Support	6,211.7	6,285.2	6,651.8	6,285.2	-366.6	-5.5%
4	Unallocated Reduction		0.0	0.0	-659.4	-659.4	0.0%
	* BRU Total	48,653.0	48,797.5	51,257.8	48,145.7	-3,112.1	-6.1%
	<b>Commission on Judicial Conduct</b>						
5	Commission on Judicial Conduct	281.0	226.3	251.3	224.1	-27.2	-10.8%
	* BRU Total	281.0	226.3	251.3	224.1	-27.2	-10.8%
	<b>Judicial Council</b>						
6	Judicial Council	672.6	673.9	868.0	670.8	-197.2	-22.7%
7	Courtwatch		20.0	20.0	20.0	0.0	0.0%
	* BRU Total	672.6	693.9	888.0	590.8	-197.2	-22.2%
	<b>*** Total Agency Expenditure</b>	<b>49,606.6</b>	<b>49,717.7</b>	<b>52,397.1</b>	<b>49,060.6</b>	<b>-3,336.5</b>	<b>-6.4%</b>

**Component Summary - FY00 Operating Budget**

**GF/CBR/ILTF fund group Only**

**Agency: Legislature**

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Budget and Audit Committee</b>							
1	Legislative Audit	2,509.5	2,602.0	2,602.0	2,602.0	0.0	0.0%
2	Legislative Finance	2,802.9	2,959.1	2,959.1	2,959.1	0.0	0.0%
3	Ombudsman	478.5	503.2	503.2	491.8	-11.4	-2.3%
4	Committee Expenses	599.0	143.2	143.2	143.2	0.0	0.0%
	* BRU Total	6,389.9	6,207.5	6,207.5	6,196.1	-11.4	-0.2%
<b>Legislative Council</b>							
5	Salaries and Allowances	4,161.0	4,162.1	4,162.1	4,162.1	0.0	0.0%
6	Administrative Services	6,586.5	6,845.1	6,845.1	6,697.8	-147.3	-2.2%
7	Session Expenses	5,793.8	5,913.7	5,913.7	5,917.0	3.3	0.1%
8	Council and Subcommittees	653.5	709.3	709.3	574.2	-135.1	-19.0%
9	Legal and Research Services	1,966.1	2,239.3	2,239.3	2,150.8	-88.5	-4.0%
10	Ethics Committee		143.2	143.2	143.2	0.0	0.0%
	Unallocated Reduction				-591.1	-591.1	0.0%
	* BRU Total	19,160.9	20,012.7	20,012.7	19,054.0	-958.7	-4.8%
<b>Legislative Operating Budget</b>							
11	Legislative Operating Budget	5,336.0	5,720.1	5,720.1	5,720.1	0.0	0.0%
	* BRU Total	5,336.0	5,720.1	5,720.1	5,720.1	0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>30,886.8</b>	<b>31,940.3</b>	<b>31,940.3</b>	<b>30,970.2</b>	<b>-970.1</b>	<b>-3.0%</b>

### Statewide Totals - FY00 Operating Budget

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Statewide Totals</b>	<b>3,759,329.4</b>	<b>4,025,424.9</b>	<b>4,192,145.7</b>	<b>4,059,558.2</b>	<b>-132,587.5</b>	<b>-3.2%</b>
<u>Objects of Expenditure:</u>						
Personal Services	1,123,674.0	1,172,438.6	1,218,713.1	1,180,688.8	-38,024.3	-3.1%
Travel	43,316.1	43,246.6	45,480.0	41,623.1	-3,856.9	-8.5%
Contractual	591,787.8	674,587.7	739,240.1	707,004.1	-32,236.0	-4.4%
Commodities	129,397.1	136,232.9	143,207.2	141,332.8	-1,874.4	-1.3%
Equipment	32,346.3	16,806.8	19,386.6	18,141.5	-1,245.1	-6.4%
Lands/Buildings	7,479.2	221.6	338.1	338.1	0.0	0.0%
Grants, Claims	1,796,821.4	1,915,497.2	1,970,150.3	1,913,853.0	-56,297.3	-2.9%
Miscellaneous	34,507.5	66,393.5	55,630.3	56,576.8	946.5	1.7%
<u>Funding Sources:</u>						
1000 Restrtd GF	253.8				0.0	%
1001 CBR Fund	529.2				0.0	%
1002 Fed Rcpts	689,001.5	839,395.6	887,711.6	884,684.2	-3,027.4	-0.3%
1003 G/F Match	189,606.4	188,405.3	196,201.6	175,869.5	-20,332.1	-10.4%
1004 Gen Fund	1,788,669.3	1,773,274.7	1,811,237.3	1,740,282.7	-70,954.6	-3.9%
1005 GF/Prgm	71,787.7	78,508.2	76,593.3	51,738.2	-24,855.1	-32.5%
1006 GF/MHTIA	200.8				0.0	%
1007 I/A Rcpts	192,332.2	187,808.5	237,485.3	239,049.2	1,563.9	0.7%
1010 UA/INT INC	2,884.6	3,330.0	3,339.6	3,339.6	0.0	0.0%
1011 Educ Trust	17.4	19.2	19.2	19.2	0.0	0.0%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1014 Donat Comm	171.7	359.4	250.0	250.0	0.0	0.0%
1015 UA/DFA SVC	23,832.4	32,202.7	33,395.3	33,395.3	0.0	0.0%
1016 Fed Incent	3,057.5	3,528.3	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	13,053.6	16,631.8	14,649.1	14,649.1	-0.0	-0.0%
1018 EVOSS	11,481.6	11,561.2	9,094.6	9,094.6	0.0	0.0%
1021 Agric Loan	1,477.9	1,785.4	1,785.4	1,785.4	0.0	0.0%
1023 FICA Acct	90.8	91.2	90.9	90.9	0.0	0.0%
1024 Fish/Game	20,327.2	23,355.8	21,976.8	22,360.4	383.6	1.7%
1025 Sci/Tech	14,194.6	25,691.1	12,169.8	12,169.8	0.0	0.0%
1026 Hwy Capittl	20,902.2	22,385.7	22,385.7	22,385.7	0.0	0.0%
1027 Int Airprt	39,261.4	40,071.1	41,323.1	41,323.1	-0.0	-0.0%
1029 P/E Retire	18,986.9	22,550.6	24,936.2	24,936.2	0.0	0.0%
1030 School Fnd	2,608.4	49,329.5	45,529.5	45,664.7	135.2	0.3%
1031 Sec Injury	2,817.7	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	604.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1033 Surpl Prop		312.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	10,883.8	11,626.2	12,827.8	12,827.8	-0.0	-0.0%
1035 Vet Loan	230.3	183.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,659.2	2,768.8	2,608.9	2,608.9	0.0	0.0%

## Statewide Totals - FY00 Operating Budget

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
1037 GF/MH	107,769.9	118,077.6	123,318.9	122,165.9	-1,153.0	-0.9%
1038 UA/STF SVC	49,419.2	57,499.6	59,043.9	59,043.9	0.0	0.0%
1039 UA/ICR	13,378.4	19,330.0	19,382.2	19,382.2	-0.0	-0.0%
1040 Surety Fnd	100.0	264.1	209.9	209.9	0.0	0.0%
1042 Jud Retire	158.6	181.6	182.3	182.3	0.0	0.0%
1043 P/L 81-874	22,623.7	20,791.3	20,791.3	20,791.3	0.0	0.0%
1044 Debt Ret	62,876.2	26,804.1	26,258.6	26,258.6	0.0	0.0%
1045 Nat Guard	70.3	116.8	127.2	127.2	0.0	0.0%
1046 Stdnt Loan	21.9	22.2	22.2	22.2	0.0	0.0%
1047 Title 20	5,410.8	4,474.5	4,474.5	4,474.5	0.0	0.0%
1048 Univ Rcpt	52,886.5	65,438.1	74,491.3	74,491.3	0.0	0.0%
1049 Trng/Bldg	306.9	572.5	572.5	572.5	0.0	0.0%
1050 PFD Fund	27,916.9	27,696.2	27,434.4	28,963.2	1,528.8	5.6%
1051 Rural Dev	97.1	98.0	98.0	98.0	0.0	0.0%
1052 Oil/Haz Fd	12,239.9	12,444.6	12,444.6	12,917.4	472.8	3.8%
1053 Invst Loss	3,078.4	1,129.3	17.3	17.3	-0.0	-0.0%
1054 Empl Trng	3,867.4	4,046.1	4,046.1	7,446.1	3,400.0	84.0%
1055 IA/OIL HAZ	1,790.9	1,802.7	1,798.4	1,798.4	0.0	0.0%
1057 Small Bus	2.5	3.5	3.3	3.3	0.0	0.0%
1059 Corr. Ind.	2,750.1	2,750.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	68,110.1	76,824.8	79,016.9	78,035.6	-981.3	-1.2%
1062 Power Proj	608.6	731.3	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	0.0	0.0%
1066 Pub School	9,296.9	7,618.9	7,680.5	7,680.5	0.0	0.0%
1067 Mining RLF	4.8	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.3	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.9	2.0	2.5	2.5	0.0	0.0%
1070 Fish En Ln	285.1	310.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.0	149.1	148.7	148.7	0.0	%
1072 Res Energy	0.1				0.0	0.0%
1074 Bulk Fuel	47.2	49.0	49.0	49.0	0.0	0.0%
1075 Clean Wtr	431.2	446.3	455.3	455.3	0.0	0.0%
1076 Marine Hwy	68,890.7	74,667.9	74,667.9	71,610.4	-3,057.5	-4.1%
1079 Storg Tank	833.6	854.7	854.7	854.7	0.0	0.0%
1081 Info Svc	19,522.9	19,775.4	20,269.9	20,269.9	0.0	0.0%
1089 Power Cost	18,664.2	17,000.0	17,000.0	4,180.0	-12,820.0	-75.4%
1091 GF/Desig	78.4				0.0	%
1092 MHTAAR	6,205.9	6,519.9	5,240.5	6,377.8	1,137.3	21.7%
1093 Clean Air	1,801.2	2,139.6	2,139.6	2,139.6	0.0	0.0%
1094 MHT Admin	881.9	882.9	924.8	907.4	-17.4	-1.9%
1098 ChildTrErn	369.6	374.0	379.7	379.7	0.0	0.0%
1100 ADWF		277.6	518.4	518.4	0.0	0.0%
1101 AERO Rcpts	43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,528.5	3,743.9	3,705.9	3,705.9	0.0	0.0%
1103 AHFC Rcpts	14,796.7	32,604.6	33,293.7	15,849.7	-17,444.0	-52.4%
1104 MBB Rcpts	434.2	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	31,170.4	44,301.6	42,090.4	43,951.6	1,861.2	4.4%

### Statewide Totals - FY00 Operating Budget

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
					-	%
1106 P-Sec Rcpt	7,004.5	7,419.9	7,485.1	7,485.1	-0.0	-0.0%
1107 AEA Rcpts	881.4	1,050.4	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	10,802.8	15,132.4	16,449.6	19,033.4	2,583.8	15.7%
1109 Test Fish	1,934.1	3,323.0	5,970.5	5,970.5	0.0	0.0%
1110 APUC Rcpts	3,851.9	4,923.5	4,699.2	4,699.2	-0.0	-0.0%
1111 FishFndInc		100.0	100.0	100.0	0.0	0.0%
1115 ITDF		759.0	759.0	759.0	0.0	0.0%
1117 VocSmBus			215.0	215.0	0.0	0.0%
1118 Pioneers'			2,364.0	2,055.9	-308.1	-13.0%
1119 Tobac Sett			21,890.9	30,085.0	8,194.1	37.4%
1133 IndCostRe				1,102.3	1,102.3	%
<b>Positions:</b>						
Perm Full Time	17,375.0	17,468.0	18,056.0	17,770.0	-286.0	-1.6%
Perm Part Time	2,813.0	2,813.0	2,831.0	2,833.0	2.0	0.1%
Non-Perm	1,188.0	1,164.0	402.0	398.0	-4.0	-1.0%

### Agency Summary - FY00 Operating Budget

Agency	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
Department of Administration	259,202.4	256,096.4	268,400.2	258,057.0	-10,343.2	-3.9 %
Department of Commerce and Economic Development	57,536.7	70,354.4	57,221.1	32,845.4	-24,375.7	-42.6 %
Department of Community & Regional Affairs	130,276.3	161,581.9	160,030.7	127,233.6	-32,797.1	-20.5 %
Department of Corrections	145,295.0	152,726.0	172,444.8	164,474.5	-7,970.3	-4.6 %
Department of Education	904,978.1	966,876.1	991,338.3	979,535.5	-11,802.8	-1.2 %
Department of Environmental Conservation	46,255.5	46,915.2	49,341.1	47,340.2	-2,000.9	-4.1 %
Department of Fish and Game	98,494.9	109,130.5	114,404.7	113,381.2	-1,023.5	-0.9 %
Office of the Governor	18,872.5	22,296.3	19,072.8	18,568.2	-504.6	-2.6 %
Department of Health and Social Services	868,887.1	938,016.3	1,022,464.9	998,307.2	-24,157.7	-2.4 %
Department of Labor	56,680.7	57,508.5	58,216.1	57,575.3	-640.8	-1.1 %
Department of Law	50,149.3	43,780.4	45,051.3	43,739.7	-1,311.6	-2.9 %
Department of Military and Veterans Affairs	34,746.7	36,373.7	34,742.4	34,509.5	-232.9	-0.7 %
Department of Natural Resources	86,682.2	64,468.2	67,280.6	64,836.8	-2,443.8	-3.6 %
Department of Public Safety	90,452.2	94,791.5	98,597.8	96,260.4	-2,337.4	-2.4 %
Department of Revenue	122,746.3	144,936.7	145,259.7	144,574.5	-685.2	-0.5 %
Department of Transportation/Public Facilities	321,437.7	335,395.8	337,737.8	332,610.4	-5,127.4	-1.5 %
University of Alaska	385,949.8	442,440.7	465,810.7	465,298.0	-512.7	-0.1 %
Alaska Court System	49,699.5	49,717.7	52,712.1	49,375.6	-3,336.5	-6.3 %
Legislature	30,986.5	32,018.6	32,018.6	31,035.2	-983.4	-3.1 %
Other Budget Categories		0.0	0.0		-0.0	-100.0 %
<b>Total - Operating Budget</b>	<b>3,759,329.4</b>	<b>4,025,424.9</b>	<b>4,192,145.7</b>	<b>4,059,558.2</b>	<b>-132,587.5</b>	<b>-3.2 %</b>

### Agency Summary - FY00 Operating Budget

<b>GF/CBR/ILTF fund group Only</b>
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Agency	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
Department of Administration	177,805.7	173,249.4	173,378.3	162,879.6	-10,498.7	-6.1 %
Department of Commerce and Economic Development	28,773.9	26,420.3	26,627.3	3,772.8	-22,854.5	-85.8 %
Department of Community & Regional Affairs	76,864.0	70,012.1	66,167.0	42,024.2	-24,142.8	-36.5 %
Department of Corrections	136,320.4	140,157.6	152,990.3	142,528.2	-10,462.1	-6.8 %
Department of Education	692,326.7	708,814.2	727,559.8	735,021.4	7,461.6	1.0 %
Department of Environmental Conservation	12,970.9	12,748.4	13,453.4	11,059.7	-2,393.7	-17.8 %
Department of Fish and Game	34,284.1	34,388.9	34,463.9	32,526.7	-1,937.2	-5.6 %
Office of the Governor	14,850.9	18,203.8	15,599.8	15,095.2	-504.6	-3.2 %
Department of Health and Social Services	416,044.9	425,352.3	457,844.9	436,675.0	-21,169.9	-4.6 %
Department of Labor	8,382.9	8,321.2	8,401.2	7,760.4	-640.8	-7.6 %
Department of Law	31,347.8	27,534.8	28,197.0	25,721.9	-2,475.1	-8.8 %
Department of Military and Veterans Affairs	9,989.5	8,009.6	8,009.6	7,776.7	-232.9	-2.9 %
Department of Natural Resources	59,655.3	39,588.5	40,288.5	36,787.3	-3,501.2	-8.7 %
Department of Public Safety	76,419.7	77,693.9	79,740.0	76,543.8	-3,196.2	-4.0 %
Department of Revenue	11,549.0	10,731.2	12,507.8	11,620.6	-887.2	-7.1 %
Department of Transportation/Public Facilities	128,730.0	130,177.9	130,104.1	126,349.9	-3,754.2	-2.9 %
University of Alaska	164,911.0	166,333.0	171,953.0	168,040.3	-3,912.7	-2.3 %
Alaska Court System	49,606.6	49,717.7	52,397.1	49,060.6	-3,336.5	-6.4 %
Legislature	30,886.8	31,940.3	31,940.3	30,970.2	-970.1	-3.0 %
Other Budget Categories		-0.0	-0.0		0.0	-100.0 %
<b>Total - Operating Budget</b>	<b>2,161,720.1</b>	<b>2,159,395.1</b>	<b>2,231,623.3</b>	<b>2,122,214.5</b>	<b>-109,408.8</b>	<b>-4.9 %</b>

## Agency Totals - FY00 Operating Budget

Agency: Department of Administration

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>259,202.4</b>	<b>256,096.4</b>	<b>268,400.2</b>	<b>258,057.0</b>	<b>-10,343.2</b>	<b>-3.9%</b>
<u>Objects of Expenditure:</u>						
Personal Services	70,746.8	73,104.0	79,565.8	76,717.6	-2,848.2	-3.6%
Travel	1,541.1	1,265.7	1,490.4	1,284.2	-206.2	-13.8%
Contractual	94,529.8	95,463.1	106,480.0	102,513.5	-3,966.5	-3.7%
Commodities	3,149.0	2,816.8	3,123.9	3,105.4	-18.5	-0.6%
Equipment	3,437.3	1,408.9	1,436.4	1,418.0	-18.4	-1.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	85,744.8	81,982.9	76,248.7	73,847.5	-2,401.2	-3.1%
Miscellaneous	53.6	55.0	55.0	-829.2	-884.2	-1607.6%
<u>Funding Sources:</u>						
1002 Fed Rcpts	6,387.2	6,993.7	7,042.8	6,942.6	-100.2	-1.4%
1003 G/F Match	1,161.7	1,164.5	1,164.5	1,164.5	0.0	0.0%
1004 Gen Fund	157,503.9	146,428.1	139,923.6	129,928.0	-9,995.6	-7.1%
1005 GF/Prgm	15,560.9	16,200.2	16,160.4	15,965.4	-195.0	-1.2%
1007 I/A Rcpts	36,579.5	35,566.9	45,194.6	45,170.8	-23.8	-0.1%
1017 Ben Sys	12,985.8	13,226.3	14,543.6	14,543.6	0.0	0.0%
1023 FICA Acct	90.8	91.2	90.9	90.9	0.0	0.0%
1029 P/E Retire	2,787.1	3,613.3	4,016.4	4,016.4	0.0	0.0%
1033 Surpl Prop		312.8	397.8	397.8	0.0	0.0%
1034 Teach Ret	2,136.5	1,502.4	1,636.5	1,636.5	0.0	0.0%
1037 GF/MH	3,095.8	9,359.5	13,405.0	13,405.0	0.0	0.0%
1042 Jud Retire	39.3	24.0	24.7	24.7	0.0	0.0%
1045 Nat Guard	33.3	76.9	87.3	87.3	-0.0	-0.0%
1053 Invst Loss	405.0	97.1	-0.0	0.0	0.0	%
1061 CIP Rcpts	128.0	128.7	433.7	433.7	0.0	0.0%
1081 Info Svc	19,522.9	19,775.4	20,269.9	20,269.9	0.0	0.0%
1091 GF/Desig	78.4				0.0	%
1092 MHTAAR	328.6	1,106.7	742.5	910.0	167.5	22.6%
1108 Stat Desig	377.7	428.7	541.2	653.2	112.0	20.7%
1118 Pioneers'			2,364.0	2,055.9	-308.1	-13.0%
1119 Tobac Sett			360.8	360.8	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	1,268.0	1,262.0	1,370.0	1,341.0	-29.0	-2.1%
Perm Part Time	111.0	114.0	106.0	104.0	-2.0	-1.9%
Non-Perm	106.0	108.0	102.0	102.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>57,536.7</b>	<b>70,354.4</b>	<b>57,221.1</b>	<b>32,845.4</b>	<b>-24,375.7</b>	<b>-42.6%</b>
<u>Objects of Expenditure:</u>						
Personal Services	19,999.7	20,454.7	22,068.3	13,084.6	-8,983.7	-40.7%
Travel	1,505.8	1,727.7	1,625.3	542.1	-1,083.2	-66.6%
Contractual	21,048.0	25,913.5	24,639.1	10,408.9	-14,230.2	-57.8%
Commodities	509.7	560.5	560.0	233.3	-326.7	-58.3%
Equipment	347.3	138.8	158.8	61.2	-97.6	-61.5%
Lands/Buildings	12.8	0.0	0.0	0.0	0.0	%
Grants, Claims	14,113.4	21,559.2	8,169.6	8,109.6	-60.0	-0.7%
Miscellaneous	0.0	0.0	0.0	405.7	405.7	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	3,006.7	3,650.1	3,650.1	3,650.1	0.0	0.0%
1003 G/F Match		1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund	12,398.9	7,481.0	7,785.8	1,964.5	-5,821.3	-74.8%
1005 GF/Prgm	16,340.6	18,931.7	18,840.5	1,808.3	-17,032.2	-90.4%
1007 I/A Rcpts	1,523.0	1,743.2	2,029.7	1,808.4	-221.3	-10.9%
1025 Sci/Tech	11,564.6	23,061.1	9,539.8	9,539.8	0.0	0.0%
1035 Vet Loan	230.3	183.8	147.8	147.8	0.0	0.0%
1036 Cm Fish Ln	2,534.2	2,593.8	2,608.9	2,608.9	0.0	0.0%
1040 Surety Fnd	100.0	264.1	209.9	209.9	0.0	0.0%
1053 Invst Loss	34.4	6.6	0.0	0.0	-0.0	%
1057 Small Bus	2.5	3.5	3.3	3.3	0.0	0.0%
1061 CIP Rcpts	36.5	135.1	360.1	360.1	0.0	0.0%
1067 Mining RLF	4.8	5.0	5.0	5.0	0.0	0.0%
1068 Child Care	5.3	5.8	5.8	5.8	0.0	0.0%
1069 Hist Dist	2.9	2.0	2.5	2.5	0.0	0.0%
1070 Fish En Ln	285.1	310.5	325.5	325.5	0.0	0.0%
1071 Alt Energy	149.0	149.1	148.7	148.7	0.0	0.0%
1072 Res Energy	0.1				0.0	%
1101 AERO Rcpts	43.2	43.2	43.2	43.2	0.0	0.0%
1102 AIDEA Rcpt	3,528.5	3,743.9	3,705.9	3,705.9	0.0	0.0%
1107 AEA Rcpts	881.4	1,050.4	1,049.5	1,049.5	0.0	0.0%
1108 Stat Desig	1,012.8	1,307.0	1,299.9	0.0	-1,299.9	-100.0%
1110 APUC Rcpts	3,851.9	4,923.5	4,699.2	4,699.2	0.0	0.0%
1115 ITDF		759.0	759.0	759.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	343.0	343.0	370.0	349.0	-21.0	-5.7%
Perm Part Time	10.0	10.0	8.0	5.0	-3.0	-37.5%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>130,276.3</b>	<b>161,581.9</b>	<b>160,030.7</b>	<b>127,233.6</b>	<b>-32,797.1</b>	<b>-20.5%</b>
<u>Objects of Expenditure:</u>						
Personal Services	10,081.1	10,360.0	11,008.4	10,983.9	-24.5	-0.2%
Travel	1,082.6	1,227.3	1,261.9	1,243.2	-18.7	-1.5%
Contractual	3,148.0	6,390.3	6,077.4	6,077.4	-0.0	-0.0%
Commodities	146.0	231.6	241.3	241.3	0.0	0.0%
Equipment	1,062.1	1,903.7	1,929.0	1,929.0	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	114,756.5	141,469.0	139,512.7	106,958.8	-32,553.9	-23.3%
Miscellaneous	0.0	0.0	0.0	-200.0	-200.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	20,378.6	51,863.8	44,025.0	43,990.5	-34.5	-0.1%
1003 G/F Match	1,871.5	772.7	772.7	747.7	-25.0	-3.2%
1004 Gen Fund	74,920.5	69,175.7	64,465.1	41,227.3	-23,237.8	-36.0%
1005 GF/Prgm	3.8	49.2	49.2	49.2	0.0	0.0%
1007 I/A Rcpts	12,932.7	20,496.2	30,534.2	34,734.4	4,200.2	13.8%
1051 Rural Dev	97.1	98.0	98.0	98.0	0.0	0.0%
1053 Invst Loss	68.2	14.5	-0.0	-0.0	-0.0	%
1061 CIP Rcpts	669.8	1,031.7	1,135.2	1,135.2	0.0	0.0%
1062 Power Proj	608.6	731.3	802.5	802.5	0.0	0.0%
1063 NPR Fund		50.0	50.0	50.0	0.0	0.0%
1074 Bulk Fuel	47.2	49.0	49.0	49.0	0.0	0.0%
1089 Power Cost	18,664.2	17,000.0	17,000.0	4,180.0	-12,820.0	-75.4%
1092 MHTAAR		50.0	0.0	0.0	0.0	%
1108 Stat Desig	14.1	99.8	69.8	69.8	0.0	0.0%
1111 FishFndInc		100.0	100.0	100.0	0.0	0.0%
1119 Tobac Setl			880.0	0.0	-880.0	-100.0%
<u>Positions:</u>						
Perm Full Time	173.0	168.0	185.0	185.0	0.0	0.0%
Perm Part Time	3.0	3.0	3.0	3.0	0.0	0.0%
Non-Perm	20.0	7.0	7.0	7.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Corrections

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>145,295.0</b>	<b>152,726.0</b>	<b>172,444.8</b>	<b>164,474.5</b>	<b>-7,970.3</b>	<b>-4.6%</b>
<u>Objects of Expenditure:</u>						
Personal Services	85,141.3	84,471.5	86,757.8	83,640.4	-3,117.4	-3.6%
Travel	1,886.7	1,287.1	1,726.0	1,664.0	-62.0	-3.6%
Contractual	43,987.1	52,980.7	68,519.2	65,070.1	-3,449.1	-5.0%
Commodities	11,547.1	11,087.5	12,465.1	12,149.8	-315.3	-2.5%
Equipment	608.3	51.9	51.9	51.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	2,124.5	2,132.3	2,209.8	2,254.8	45.0	2.0%
Miscellaneous	0.0	715.0	715.0	-356.5	-1,071.5	-149.9%
<u>Funding Sources:</u>						
1002 Fed Rcpts	3,381.6	7,142.6	5,677.0	7,172.6	1,495.6	26.3%
1003 G/F Match	2,707.2	187.1	187.1	129.6	-57.5	-30.7%
1004 Gen Fund	127,912.2	132,647.2	145,322.9	134,988.6	-10,334.3	-7.1%
1005 GF/Prgm	2,331.3	3,385.7	3,481.0	3,410.7	-70.3	-2.0%
1007 I/A Rcpts	929.1	494.6	8,275.1	8,163.5	-111.6	-1.3%
1037 GF/MH	3,369.7	3,769.3	3,999.3	3,999.3	0.0	0.0%
1050 PFD Fund	1,047.3	1,047.3	1,047.3	2,147.3	1,100.0	105.0%
1053 Invst Loss		168.3	0.0	0.0	-0.0	%
1059 Corr. Ind.	2,750.1	2,750.6	3,500.6	3,500.6	0.0	0.0%
1061 CIP Rcpts	552.5	543.3	543.3	543.3	0.0	0.0%
1092 MHTAAR	314.0	590.0	411.2	419.0	7.8	1.9%
<u>Positions:</u>						
Perm Full Time	1,355.0	1,360.0	1,398.0	1,367.0	-31.0	-2.2%
Perm Part Time	2.0	1.0	0.0	0.0	0.0	%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Department of Education

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>904,978.1</b>	<b>966,876.1</b>	<b>991,338.3</b>	<b>979,535.5</b>	<b>-11,802.8</b>	<b>-1.2%</b>
<u>Objects of Expenditure:</u>						
Personal Services	29,974.9	31,556.1	32,731.3	32,231.4	-499.9	-1.5%
Travel	1,577.7	1,837.7	1,896.5	1,770.9	-125.6	-6.6%
Contractual	16,696.8	23,171.5	31,000.3	28,520.3	-2,480.0	-8.0%
Commodities	2,071.3	2,111.8	3,379.0	3,065.2	-313.8	-9.3%
Equipment	806.5	446.2	994.2	494.2	-500.0	-50.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	853,850.9	907,752.8	921,337.0	913,794.1	-7,542.9	-0.8%
Miscellaneous	0.0	-0.0	0.0	-340.6	-340.6	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	96,735.0	118,583.1	121,485.1	121,485.1	0.0	0.0%
1003 G/F Match	2,868.8	2,890.5	2,890.5	2,840.5	-50.0	-1.7%
1004 Gen Fund	687,004.6	703,415.4	722,179.0	730,683.0	8,504.0	1.2%
1005 GF/Prgm	1,912.3	2,380.2	2,380.2	1,387.8	-992.4	-41.7%
1007 I/A Rcpts	11,778.8	8,985.7	15,707.9	12,881.8	-2,826.1	-18.0%
1014 Donat Comm	171.7	359.4	250.0	250.0	0.0	0.0%
1030 School Fnd	2,608.4	49,329.5	45,529.5	45,664.7	135.2	0.3%
1037 GF/MH	454.6	110.1	110.1	110.1	0.0	0.0%
1043 P/L 81-874	22,623.7	20,791.3	20,791.3	20,791.3	0.0	0.0%
1044 Debt Ret	62,059.7	26,804.1	26,258.6	26,258.6	0.0	0.0%
1053 Invst Loss	86.4	18.0	-0.0	-0.0	0.0	%
1061 CIP Rcpts	57.1	179.3	179.3	179.3	0.0	0.0%
1066 Pub School	9,222.1	7,118.7	7,612.8	7,612.8	0.0	0.0%
1103 AHFC Rcpts		17,444.0	17,444.0	0.0	-17,444.0	-100.0%
1106 P-Sec Rcpt	7,004.5	7,419.9	7,485.1	7,485.1	0.0	0.0%
1108 Stat Desig	390.4	1,046.9	819.9	1,690.4	870.5	106.2%
1117 VocSmBus			215.0	215.0	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	465.0	465.0	479.0	472.0	-7.0	-1.5%
Perm Part Time	110.0	104.0	108.0	108.0	0.0	0.0%
Non-Perm	3.0	6.0	11.0	7.0	-4.0	-36.4%

## Agency Totals - FY00 Operating Budget

Agency: Department of Environmental Conservation

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>46,255.5</b>	<b>46,915.2</b>	<b>49,341.1</b>	<b>47,340.2</b>	<b>-2,000.9</b>	<b>-4.1%</b>
<u>Objects of Expenditure:</u>						
Personal Services	27,966.1	30,282.5	31,209.7	29,264.9	-1,944.8	-6.2%
Travel	1,718.4	2,627.4	2,726.2	2,457.4	-268.8	-9.9%
Contractual	13,507.6	11,022.9	12,327.3	10,914.5	-1,412.8	-11.5%
Commodities	761.6	869.9	891.6	874.5	-17.1	-1.9%
Equipment	808.4	589.2	663.0	590.2	-72.8	-11.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,493.4	1,523.3	1,523.3	3,238.7	1,715.4	112.6%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	10,847.9	13,462.8	14,612.8	14,612.8	-0.0	-0.0%
1003 G/F Match	3,106.0	3,200.1	3,350.1	3,200.1	-150.0	-4.5%
1004 Gen Fund	7,259.7	6,943.8	7,312.4	5,852.7	-1,459.7	-20.0%
1005 GF/Prgm	2,516.3	2,590.9	2,790.9	2,006.9	-784.0	-28.1%
1007 I/A Rcpts	3,801.8	891.9	826.6	891.9	65.3	7.9%
1018 EVOSS	923.0	630.2	630.2	630.2	0.0	0.0%
1036 Cm Fish Ln		175.0	0.0	0.0	0.0	%
1052 Oil/Haz Fd	12,239.9	12,444.6	12,444.6	12,217.4	-227.2	-1.8%
1053 Invst Loss	88.9	13.6	-0.0	0.0	0.0	%
1061 CIP Rcpts	2,145.8	2,389.6	2,951.0	2,034.7	-916.3	-31.1%
1075 Clean Wtr	431.2	446.3	455.3	455.3	0.0	0.0%
1079 Storg Tank	833.6	854.7	854.7	854.7	0.0	0.0%
1093 Clean Air	1,801.2	2,139.6	2,139.6	2,139.6	0.0	0.0%
1100 ADWF		277.6	518.4	518.4	0.0	0.0%
1108 Stat Desig	260.2	454.5	454.5	1,925.5	1,471.0	323.7%
<u>Positions:</u>						
Perm Full Time	476.0	488.0	503.0	471.0	-32.0	-6.4%
Perm Part Time	12.0	5.0	5.0	5.0	0.0	0.0%
Non-Perm	4.0	4.0	4.0	4.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Fish and Game

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>98,494.9</b>	<b>109,130.5</b>	<b>114,404.7</b>	<b>113,381.2</b>	<b>-1,023.5</b>	<b>-0.9%</b>
<u>Objects of Expenditure:</u>						
Personal Services	65,033.9	69,170.8	71,170.0	70,818.8	-351.2	-0.5%
Travel	3,603.0	4,063.8	4,391.7	4,255.4	-136.3	-3.1%
Contractual	22,276.1	28,747.3	31,832.6	31,755.4	-77.2	-0.2%
Commodities	4,766.5	5,562.2	5,549.8	5,547.2	-2.6	-0.0%
Equipment	2,815.4	1,586.4	1,460.6	1,458.4	-2.2	-0.2%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-454.0	-454.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	20,896.2	32,693.2	33,555.5	33,939.2	383.7	1.1%
1003 G/F Match	551.9	606.9	606.9	606.9	-0.0	-0.0%
1004 Gen Fund	30,857.8	30,847.8	30,995.1	29,209.2	-1,785.9	-5.8%
1005 GF/Prgm	2,848.9	2,861.9	2,861.9	2,710.6	-151.3	-5.3%
1007 I/A Rcpts	3,329.8	3,151.6	8,232.5	8,232.5	0.0	0.0%
1018 EVOSS	9,133.4	8,817.0	6,350.4	6,350.4	0.0	0.0%
1024 Fish/Game	19,338.5	22,094.3	20,790.3	21,173.9	383.6	1.8%
1023 Invst Loss	25.5	72.3	0.0	0.0	-0.0	%
1055 IA/OIL HAZ	179.2	102.2	67.0	67.0	0.0	0.0%
1061 CIP Rcpts	1,403.6	1,640.0	1,640.0	1,640.0	0.0	0.0%
1108 Stat Desig	1,996.0	2,920.3	3,334.6	3,481.0	146.4	4.4%
1109 Test Fish	1,934.1	3,323.0	5,970.5	5,970.5	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	788.0	805.0	820.0	820.0	0.0	0.0%
Perm Part Time	866.0	879.0	914.0	914.0	0.0	0.0%
Non-Perm	85.0	68.0	68.0	68.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Office of the Governor

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>18,872.5</b>	<b>22,296.3</b>	<b>19,072.8</b>	<b>18,568.2</b>	<b>-504.6</b>	<b>-2.6%</b>
<u>Objects of Expenditure:</u>						
Personal Services	11,693.2	12,622.9	12,283.2	12,126.6	-156.6	-1.3%
Travel	679.6	768.2	745.2	649.5	-95.7	-12.8%
Contractual	4,664.8	7,344.8	4,494.0	4,241.7	-252.3	-5.6%
Commodities	294.9	357.6	356.1	356.1	0.0	0.0%
Equipment	427.3	41.4	32.9	32.9	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,112.7	1,161.4	1,161.4	1,161.4	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-0.0	0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	3,086.6	3,072.8	3,072.8	3,072.8	0.0	0.0%
1003 G/F Match	1,242.3	1,266.8	1,266.8	1,266.8	0.0	0.0%
1004 Gen Fund	13,608.6	16,914.5	14,328.1	13,823.5	-504.6	-3.5%
1005 GF/Prgm		4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts	935.0	1,019.7	400.2	400.2	0.0	0.0%
1053 Invst Loss		17.6	-0.0	-0.0	-0.0	%
<u>Positions:</u>						
Perm Full Time	179.0	187.0	181.0	181.0	0.0	0.0%
Perm Part Time	2.0	5.0	4.0	4.0	0.0	0.0%
Non-Perm	22.0	37.0	21.0	21.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Health and Social Services

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>868,887.1</b>	<b>938,016.3</b>	<b>1,022,464.9</b>	<b>998,307.2</b>	<b>-24,157.7</b>	<b>-2.4%</b>
<u>Objects of Expenditure:</u>						
Personal Services	111,303.4	118,768.0	128,443.4	123,798.8	-4,644.6	-3.6%
Travel	4,041.3	3,718.2	4,271.5	3,844.0	-427.5	-10.0%
Contractual	52,521.2	65,030.1	81,790.2	79,553.8	-2,236.4	-2.7%
Commodities	20,512.5	21,098.8	21,840.8	21,720.8	-120.0	-0.5%
Equipment	2,619.2	1,313.9	1,731.1	1,473.9	-257.2	-14.9%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	677,889.5	728,087.3	784,387.9	763,735.7	-15,652.2	-2.0%
Miscellaneous	0.0	-0.0	-0.0	-819.8	-819.8	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	371,716.0	434,980.7	480,221.9	475,546.2	-4,675.7	-1.0%
1003 G/F Match	166,254.3	168,708.2	176,334.0	158,243.5	-18,090.5	-10.3%
1004 Gen Fund	134,685.8	138,216.2	145,348.1	140,321.9	-5,026.2	-3.5%
1005 GF/Prgm	13,781.3	13,811.0	10,628.0	4,463.7	-6,164.3	-58.0%
1007 I/A Rcpts	46,315.4	45,007.2	52,342.0	53,021.5	679.5	1.3%
1013 Alchl/Drug	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH	100,707.7	104,495.6	105,461.4	104,308.4	-1,153.0	-1.1%
1047 Title 20	5,410.8	4,474.5	4,474.5	4,474.5	0.0	0.0%
1050 PFD Fund	20,186.1	19,100.7	18,688.9	18,688.9	0.0	0.0%
1053 Invst Loss	615.8	121.3	0.0	-0.0	-0.0	%
1055 IA/OIL HAZ		0.1	0.0	0.0	0.0	%
1061 CIP Rcpts	539.9	876.6	865.6	865.6	0.0	0.0%
1092 MHTAAR	4,902.0	3,881.1	3,148.3	4,156.7	1,008.4	32.0%
1098 ChildTrErn	336.6	340.0	345.7	345.7	0.0	0.0%
1108 Stat Desig	3,433.4	4,001.1	4,531.1	4,531.1	0.0	0.0%
1119 Tobac Sell			20,073.4	29,337.5	9,264.1	46.2%
<u>Positions:</u>						
Perm Full Time	1,990.0	2,073.0	2,250.0	2,174.0	-76.0	-3.4%
Perm Part Time	70.0	58.0	68.0	74.0	6.0	8.8%
Non-Perm	21.0	18.0	18.0	18.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Department of Labor

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>56,680.7</b>	<b>57,508.5</b>	<b>58,216.1</b>	<b>57,575.3</b>	<b>-640.8</b>	<b>-1.1%</b>
<u>Objects of Expenditure:</u>						
Personal Services	34,159.3	36,850.9	35,701.2	35,150.9	-550.3	-1.5%
Travel	1,104.6	1,048.1	1,098.2	1,075.9	-22.3	-2.0%
Contractual	15,475.3	13,292.5	15,132.6	15,101.6	-31.0	-0.2%
Commodities	566.7	769.9	800.7	800.2	-0.5	-0.1%
Equipment	1,062.9	748.3	779.6	779.1	-0.5	-0.1%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	4,311.9	4,798.8	4,703.8	4,703.8	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-36.2	-36.2	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	33,150.3	34,159.3	34,859.3	34,859.3	-0.0	-0.0%
1003 G/F Match	1,732.2	1,621.4	1,606.4	1,593.3	-13.1	-0.8%
1004 Gen Fund	5,714.9	5,797.0	5,822.5	5,274.8	-547.7	-9.4%
1005 GF/Prgm	876.4	892.3	972.3	892.3	-80.0	-8.2%
1007 I/A Rcpts	7,433.3	5,811.2	5,744.2	5,744.2	-0.0	-0.0%
1031 Sec Injury	2,817.7	2,853.0	2,853.0	2,853.0	0.0	0.0%
1032 Dis Fisher	604.4	1,301.0	1,301.0	1,301.0	0.0	0.0%
1049 Trng/Bldg	306.9	572.5	572.5	572.5	-0.0	-0.0%
1053 Invst Loss	59.4	10.5	-0.0	-0.0	-0.0	%
1054 Empl Trng	3,867.4	4,046.1	4,046.1	4,046.1	0.0	0.0%
1061 CIP Rcpts		93.1	87.7	87.7	0.0	0.0%
1108 Stat Desig	117.8	351.1	351.1	351.1	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	567.0	564.0	561.0	553.0	-8.0	-1.4%
Perm Part Time	103.0	111.0	96.0	97.0	1.0	1.0%
Non-Perm	0.0	0.0	2.0	2.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Law

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>50,149.3</b>	<b>43,780.4</b>	<b>45,051.3</b>	<b>43,739.7</b>	<b>-1,311.6</b>	<b>-2.9%</b>
<u>Objects of Expenditure:</u>						
Personal Services	30,063.2	30,576.2	31,437.1	31,220.6	-216.5	-0.7%
Travel	1,129.5	1,181.7	1,122.3	1,058.6	-63.7	-5.7%
Contractual	15,264.3	11,338.5	11,822.2	11,022.5	-799.7	-6.8%
Commodities	477.2	635.5	638.0	639.4	1.4	0.2%
Equipment	282.5	48.5	31.7	33.3	1.6	5.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	2,932.6	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	-0.0	-0.0	-234.7	-234.7	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	271.6	476.1	476.1	476.1	0.0	0.0%
1003 G/F Match	90.4	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund	30,588.4	26,716.7	26,831.7	24,646.6	-2,185.1	-8.1%
1005 GF/Prgm	438.3	568.3	568.3	468.3	-100.0	-17.6%
1007 I/A Rcpts	16,357.9	14,684.8	15,293.5	15,293.5	-0.0	-0.0%
1024 Fish/Game	103.7	125.8	125.8	125.8	0.0	0.0%
1037 GF/MH	62.8	63.0	63.0	63.0	0.0	0.0%
1044 Debt Ret	816.5				0.0	%
1053 Invst Loss	167.9	29.5	0.0	0.0	-0.0	%
1055 IA/OIL HAZ	437.5	465.4	465.4	465.4	0.0	0.0%
1103 AHFC Rcpts	320.8				0.0	%
1105 PFund Rcpt	493.5	493.5	493.5	1,477.0	983.5	199.3%
1108 Stat Desig				180.0	180.0	%
1119 Tobac Setl			576.7	386.7	-190.0	-32.9%
<u>Positions:</u>						
Perm Full Time	427.0	443.0	451.0	453.0	2.0	0.4%
Perm Part Time	11.0	14.0	14.0	12.0	-2.0	-14.3%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

## Agency Totals - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>34,746.7</b>	<b>36,373.7</b>	<b>34,742.4</b>	<b>34,509.5</b>	<b>-232.9</b>	<b>-0.7%</b>
<u>Objects of Expenditure:</u>						
Personal Services	11,446.1	11,570.9	12,206.7	12,170.4	-36.3	-0.3%
Travel	642.6	492.9	549.3	538.4	-10.9	-2.0%
Contractual	7,379.2	11,490.5	10,217.4	10,217.4	0.0	0.0%
Commodities	966.4	1,328.8	1,366.4	1,366.4	0.0	0.0%
Equipment	513.3	228.2	229.7	229.7	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	13,799.1	2,262.4	1,172.9	1,172.9	-0.0	-0.0%
Miscellaneous	0.0	9,000.0	9,000.0	8,814.3	-185.7	-2.1%
<u>Funding Sources:</u>						
1002 Fed Rcpts	21,623.0	25,139.7	23,406.2	23,406.2	-0.0	-0.0%
1003 G/F Match	2,238.1	2,130.5	2,130.5	2,130.5	-0.0	-0.0%
1004 Gen Fund	7,731.8	5,845.8	5,850.7	5,617.8	-232.9	-4.0%
1005 GF/Prgm	19.6	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	1,488.4	1,774.7	1,863.9	1,678.9	-185.0	-9.9%
1036 Cm Fish Ln	125.0				0.0	%
1053 Invst Loss		4.9	0.0	0.0	0.0	%
1055 IA/OIL HAZ	1,013.3	1,121.2	1,134.2	1,134.2	0.0	0.0%
1061 CIP Rcpts	503.6	313.5	313.5	313.5	0.0	0.0%
1108 Stat Desig	3.9	15.0	15.0	200.0	185.0	1233.3%
<u>Positions:</u>						
Perm Full Time	203.0	210.0	219.0	219.0	0.0	0.0%
Perm Part Time	1.0	1.0	3.0	3.0	0.0	0.0%
Non-Perm	17.0	17.0	5.0	5.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Natural Resources

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>86,682.2</b>	<b>64,468.2</b>	<b>67,280.6</b>	<b>64,836.8</b>	<b>-2,443.8</b>	<b>-3.6%</b>
<u>Objects of Expenditure:</u>						
Personal Services	48,633.4	42,463.5	43,478.3	41,838.6	-1,639.7	-3.8%
Travel	1,172.1	1,280.3	1,304.0	1,232.2	-71.8	-5.5%
Contractual	30,287.5	17,247.9	19,244.5	19,064.4	-180.1	-0.9%
Commodities	4,329.1	2,320.6	2,530.2	2,475.6	-54.6	-2.2%
Equipment	2,079.7	865.3	698.6	698.6	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	180.4	290.6	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	-0.0	-0.0	-497.6	-497.6	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	12,380.4	10,693.7	11,429.3	11,429.3	0.0	0.0%
1003 G/F Match	407.0	409.4	409.4	409.4	0.0	0.0%
1004 Gen Fund	51,950.8	31,598.3	32,049.8	28,998.6	-3,051.2	-9.5%
1005 GF/Prgm	7,297.5	7,529.3	7,829.3	7,379.3	-450.0	-5.7%
1007 I/A Rcpts	5,349.6	2,314.6	4,174.1	4,174.1	0.0	0.0%
1018 EVOSS	1,425.2	2,114.0	2,114.0	2,114.0	0.0	0.0%
1021 Agric Loan	1,477.9	1,785.4	1,785.4	1,785.4	-0.0	-0.0%
1053 Invst Loss		51.5	0.0	0.0	-0.0	%
1055 IA/OIL HAZ	115.7	64.5	82.5	82.5	0.0	0.0%
1061 CIP Rcpts	2,685.1	3,028.9	2,427.6	2,427.6	0.0	0.0%
1/66 Pub School		432.5	0.0	0.0	0.0	%
1092 MHTAAR	661.3	892.1	938.5	892.1	-46.4	-4.9%
1105 PFund Rcpt				1,044.3	1,044.3	%
1108 Stat Desig	2,931.7	3,554.0	4,040.7	4,100.2	59.5	1.5%
<u>Positions:</u>						
Perm Full Time	555.0	556.0	578.0	559.0	-19.0	-3.3%
Perm Part Time	240.0	247.0	243.0	243.0	0.0	0.0%
Non-Perm	815.0	816.0	78.0	78.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Public Safety

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>90,452.2</b>	<b>94,791.5</b>	<b>98,597.8</b>	<b>96,260.4</b>	<b>-2,337.4</b>	<b>-2.4%</b>
<u>Objects of Expenditure:</u>						
Personal Services	51,350.4	55,530.5	55,674.6	54,122.0	-1,552.6	-2.8%
Travel	4,039.5	4,135.4	4,393.6	4,001.8	-391.8	-8.9%
Contractual	19,849.5	21,211.4	17,745.6	17,246.3	-499.3	-2.8%
Commodities	3,070.3	2,805.1	2,967.4	2,929.7	-37.7	-1.3%
Equipment	2,311.5	551.7	566.2	557.7	-8.5	-1.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	9,831.0	10,557.4	17,250.4	17,402.9	152.5	0.9%
Miscellaneous	0.0	-0.0	-0.0	-0.0	-0.0	%
<u>Funding Sources:</u>						
1000 Restrtd GF	253.8				0.0	%
1002 Fed Rcpts	6,767.0	8,841.5	10,117.3	10,237.3	120.0	1.2%
1003 G/F Match	541.0	527.3	527.3	527.3	0.0	0.0%
1004 Gen Fund	73,905.5	75,006.2	77,135.4	74,164.2	-2,971.2	-3.9%
1005 GF/Prgm	1,491.6	2,077.3	2,077.3	1,852.3	-225.0	-10.8%
1007 I/A Rcpts	3,878.5	4,002.4	4,524.0	4,524.0	0.0	0.0%
1024 Fish/Game	885.0	1,135.7	1,060.7	1,060.7	0.0	0.0%
1050 PFD Fund	2,119.1	2,905.2	2,905.2	3,334.0	428.8	14.8%
1053 Invst Loss	481.6	83.1	0.0	-0.0	-0.0	%
1055 I/A/OIL HAZ	45.2	49.3	49.3	49.3	0.0	0.0%
1108 Stat Desig	83.9	163.5	201.3	511.3	310.0	154.0%
<u>Positions:</u>						
Perm Full Time	738.0	757.0	746.0	745.0	-1.0	-0.1%
Perm Part Time	27.0	28.0	27.0	27.0	0.0	0.0%
Non-Perm	0.0	1.0	1.0	1.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Revenue

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>122,746.3</b>	<b>144,936.7</b>	<b>145,259.7</b>	<b>144,574.5</b>	<b>-685.2</b>	<b>-0.5%</b>
<u>Objects of Expenditure:</u>						
Personal Services	44,152.2	45,010.4	46,352.7	46,080.8	-271.9	-0.6%
Travel	1,377.9	1,717.1	1,691.5	1,678.2	-13.3	-0.8%
Contractual	72,391.4	95,013.5	93,879.6	93,879.6	0.0	0.0%
Commodities	1,757.0	1,671.5	1,705.2	1,705.2	-0.0	-0.0%
Equipment	1,561.4	909.2	1,015.7	1,015.7	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	1,506.4	615.0	615.0	615.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	-400.0	-400.0	%
<u>Funding Sources:</u>						
1001 CBR Fund	529.2				0.0	%
1002 Fed Rcpts	26,583.2	28,324.5	29,403.0	28,686.7	-716.3	-2.4%
1003 G/F Match	1,884.2	1,807.2	1,945.0	-0.0	-1,945.0	-100.0%
1004 Gen Fund	7,597.0	7,454.1	7,962.8	7,461.6	-501.2	-6.3%
1005 GF/Prgm	1,443.3	1,438.4	2,582.7	4,141.7	1,559.0	60.4%
1007 I/A Rcpts	4,073.4	2,763.4	2,788.6	2,788.6	0.0	0.0%
1011 Educ Trust	17.4	19.2	19.2	19.2	0.0	0.0%
1016 Fed Incent	3,057.5	3,528.3	2,500.0	2,500.0	0.0	0.0%
1017 Ben Sys	67.8	3,405.5	105.5	105.5	0.0	0.0%
1027 Int Airprt	30.4	31.1	31.1	31.1	0.0	0.0%
1029 P/E Retire	16,199.8	18,937.3	20,919.8	20,919.8	0.0	0.0%
1034 Teach Ret	8,747.3	10,123.8	11,191.3	11,191.3	0.0	0.0%
1042 Jud Retire	119.3	157.6	157.6	157.6	0.0	0.0%
1045 Nat Guard	37.0	39.9	39.9	39.9	0.0	0.0%
1046 Stdnt Loan	21.9	22.2	22.2	22.2	0.0	0.0%
1050 PFD Fund	4,564.4	4,643.0	4,793.0	4,793.0	0.0	0.0%
1053 Invst Loss	95.3	31.5	17.3	17.3	0.0	0.0%
1061 CIP Rcpts	1,101.2	1,302.4	1,353.6	1,353.6	0.0	0.0%
1066 Pub School	74.8	67.7	67.7	67.7	0.0	0.0%
1094 MHT Admin	881.9	882.9	924.8	907.4	-17.4	-1.9%
1098 ChildTrErn	33.0	34.0	34.0	34.0	0.0	0.0%
1103 AHFC Rcpts	14,475.9	15,160.6	15,849.7	15,849.7	-0.0	-0.0%
1104 MBB Rcpts	434.2	462.4	462.4	462.4	0.0	0.0%
1105 PFund Rcpt	30,676.9	43,808.1	41,596.9	41,430.3	-166.6	-0.4%
1108 Stat Desig		491.6	491.6	491.6	0.0	0.0%
1133 IndCostRe				1,102.3	1,102.3	%

**Agency Totals - FY00 Operating Budget**

Agency: Department of Revenue

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<u>Positions:</u>						
Perm Full Time	786.0	782.0	790.0	790.0	0.0	0.0%
Perm Part Time	33.0	32.0	30.0	30.0	0.0	0.0%
Non-Perm	72.0	55.0	58.0	58.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>321,437.7</b>	<b>335,395.8</b>	<b>337,737.8</b>	<b>332,610.4</b>	<b>-5,127.4</b>	<b>-1.5%</b>
<u>Objects of Expenditure:</u>						
Personal Services	194,503.6	205,710.5	208,004.5	204,816.9	-3,187.6	-1.5%
Travel	2,953.5	3,006.8	2,958.7	2,831.9	-126.3	-4.3%
Contractual	61,818.3	64,883.0	64,687.5	64,586.0	-101.5	-0.2%
Commodities	32,787.0	33,558.0	33,959.2	33,326.1	-633.1	-1.9%
Equipment	1,935.3	728.0	618.4	618.4	0.0	0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	27,440.0	27,509.5	27,509.5	26,431.1	-1,078.4	-3.9%
<u>Funding Sources:</u>						
1002 Fed Rcpts	990.6	1,311.8	928.2	1,428.2	500.0	53.9%
1003 G/F Match	172.5	177.1	74.8	74.8	-0.0	-0.0%
1004 Gen Fund	123,040.4	124,225.3	124,817.6	121,230.7	-3,586.9	-2.9%
1005 GF/Prgm	4,791.4	5,632.2	5,211.7	5,044.4	-167.3	-3.2%
1007 I/A Rcpts	6,887.0	4,917.1	4,911.0	4,911.0	0.0	0.0%
1026 Hwy Capitl	20,902.2	22,385.7	22,385.7	22,385.7	0.0	0.0%
1027 Int Airprt	39,231.0	40,040.0	41,292.0	41,292.0	0.0	0.0%
1052 Oil/Haz Fd				700.0	700.0	%
1053 Invst Loss	725.7	143.3	0.0	-0.0	-0.0	%
1061 CIP Rcpts	55,625.3	61,596.5	63,150.0	63,085.0	-65.0	-0.1%
1076 Marine Hwy	68,890.7	74,667.9	74,667.9	71,610.4	-3,057.5	-4.1%
1108 Stat Desig	180.9	298.9	298.9	848.2	549.3	183.8%
<u>Positions:</u>						
Perm Full Time	2,716.0	2,735.0	2,822.0	2,820.0	-2.0	-0.1%
Perm Part Time	651.0	647.0	645.0	645.0	0.0	0.0%
Non-Perm	1.0	1.0	1.0	1.0	0.0	0.0%

## Agency Totals - FY00 Operating Budget

Agency: University of Alaska

	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
<b>Totals for Agency</b>	<b>385,949.8</b>	<b>442,440.7</b>	<b>465,810.7</b>	<b>465,298.0</b>	<b>-512.7</b>	<b>-0.1%</b>
<u>Objects of Expenditure:</u>						
Personal Services	216,489.2	232,794.6	249,021.6	242,082.0	-6,939.6	-2.8%
Travel	9,683.7	8,481.4	8,759.1	8,442.5	-316.6	-3.6%
Contractual	83,172.5	109,133.2	122,635.6	122,635.6	0.0	0.0%
Commodities	40,420.5	46,962.6	49,348.3	49,348.3	0.0	0.0%
Equipment	8,661.6	4,655.1	6,051.0	6,051.0	0.0	0.0%
Lands/Buildings	7,344.1	15.0	131.5	131.5	0.0	0.0%
Grants, Claims	13,164.3	11,304.8	11,512.8	11,512.8	0.0	0.0%
Miscellaneous	7,013.9	29,094.0	18,350.8	25,094.3	6,743.5	36.7%
<u>Funding Sources:</u>						
1002 Fed Rcpts	44,788.5	58,006.2	63,434.2	63,434.2	0.0	0.0%
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0%
1004 Gen Fund	161,766.5	163,354.9	168,974.9	165,062.2	-3,912.7	-2.3%
1006 GF/MHTIA	200.8				0.0	%
1007 I/A Rcpts	28,557.5	34,105.0	34,564.9	34,564.9	0.0	0.0%
1010 UA/INT INC	2,884.6	3,330.0	3,339.6	3,339.6	0.0	0.0%
1015 UA/DFA SVC	23,832.4	32,202.7	33,395.3	33,395.3	0.0	0.0%
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	2,630.0	0.0	0.0%
1037 GF/MH		200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	49,419.2	57,499.6	59,043.9	59,043.9	-0.0	-0.0%
1039 UA/ICR	13,378.4	19,330.0	19,382.2	19,382.2	0.0	0.0%
1048 Univ Rcpt	52,886.5	65,438.1	74,491.3	74,491.3	0.0	0.0%
1053 Invst Loss	166.4				0.0	%
1054 Empl Trng				3,400.0	3,400.0	%
1061 CIP Rcpts	2,661.7	3,566.1	3,576.3	3,576.3	0.0	0.0%
<u>Positions:</u>						
Perm Full Time	3,471.0	3,387.0	3,444.0	3,387.0	-57.0	-1.7%
Perm Part Time	242.0	233.0	233.0	233.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

### Agency Totals - FY00 Operating Budget

Agency: Alaska Court System

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>49,699.5</b>	<b>49,717.7</b>	<b>52,712.1</b>	<b>49,375.6</b>	<b>-3,336.5</b>	<b>-6.3%</b>
<u>Objects of Expenditure:</u>						
Personal Services	38,433.4	38,164.0	38,621.9	37,602.5	-1,019.4	-2.6%
Travel	1,081.3	960.7	1,049.5	865.0	-184.5	-17.6%
Contractual	8,891.2	9,281.2	11,083.2	9,296.3	-1,786.9	-16.1%
Commodities	732.6	806.0	806.0	806.0	0.0	0.0%
Equipment	428.7	279.2	624.9	279.2	-345.7	-55.3%
Lands/Buildings	122.3	206.6	206.6	206.6	0.0	0.0%
Grants, Claims	10.0	0.0	220.0	320.0	0.0	0.0%
Miscellaneous	0.0	20.0	0.0	0.0	0.0	%
<u>Funding Sources:</u>						
1002 Fed Rcpts	11.1		315.0	315.0	0.0	0.0%
1004 Gen Fund	49,527.3	49,525.8	52,317.8	48,981.3	-3,336.5	-6.4%
1007 I/A Rcpts	81.8				0.0	%
1037 GF/MH	79.3	79.3	79.3	79.3	0.0	0.0%
1053 Invst Loss		112.6	0.0	0.0	0.0	%
<u>Positions:</u>						
Perm Full Time	658.0	665.0	671.0	665.0	-6.0	-0.9%
Perm Part Time	49.0	50.0	53.0	52.0	-1.0	-1.9%
Non-Perm	22.0	26.0	26.0	26.0	0.0	0.0%

### Agency Totals - FY00 Operating Budget

Agency: Legislature

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>Gov Amd</u>	<u>Senate</u>	<u>Gov Amd to Senate</u>	
<b>Totals for Agency</b>	<b>30,986.5</b>	<b>32,018.6</b>	<b>32,018.6</b>	<b>31,035.2</b>	<b>-983.4</b>	<b>-3.1%</b>
<u>Objects of Expenditure:</u>						
Personal Services	22,502.8	22,976.6	22,976.6	22,937.1	-39.5	-0.2%
Travel	2,495.2	2,419.1	2,419.1	2,187.9	-231.2	-9.6%
Contractual	4,879.2	5,631.8	5,631.8	4,898.8	-733.0	-13.0%
Commodities	531.7	678.2	678.2	642.3	-35.9	-5.3%
Equipment	577.6	312.9	312.9	369.1	56.2	18.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	0.0	0.0	0.0	0.0	0.0	%
Miscellaneous	0.0	0.0	-0.0	0.0	0.0	%
<u>Funding Sources:</u>						
1004 Gen Fund	30,694.7	31,680.9	31,814.0	30,846.2	-967.8	-3.0%
1005 GF/Prgm	134.2	126.3	126.3	124.0	-2.3	-1.8%
1007 I/A Rcpts	99.7	78.3	78.3	65.0	-13.3	-17.0%
1053 Invst Loss	57.9	133.1	0.0	0.0	-0.0	%
<u>Positions:</u>						
Perm Full Time	217.0	218.0	218.0	219.0	1.0	0.5%
Perm Part Time	270.0	271.0	271.0	274.0	3.0	1.1%
Non-Perm	0.0	0.0	0.0	0.0	0.0	%

4/21/99

VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trmp
<b>Centralized Administrative Services</b>													
<b>Tax Appeals</b>													
Eliminate hearing Officer Position	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Administrative Services</b>													
Unallocated reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Finance</b>													
Unallocated reduction due to electronic efficiencies	Dec	-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-310.0	0.0	0.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Personnel</b>													
Remove Workplace Alaska Increment	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Professional Development Institute</b>													
Change receipts to Statutory Desig Prog Recpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-0.9											
1005 GF/Prgm		-111.1											
1108 Stat Desig		112.0											
<b>Property Management</b>													
Remove Kotzebue Armory	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-41.1											
1005 GF/Prgm		-83.9											
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-73.2	0.0	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-73.2											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-592.6	-592.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-592.6	-592.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>													
		-1,325.8	-667.6	-73.2	-535.0	0.0	0.0	0.0	0.0	-50.0	-1.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Leases</b>												
<b>Leases</b>												
Governor's Austerity Reduction	Dec	-916.5	0.0	0.0	-916.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-916.5										
Cost Savings Reduction	Dec	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,250.0										
		<b>-2,166.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,166.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		-2,166.5	0.0	0.0	-2,166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Communications Services</b>												
<b>Public Broadcasting - Radio</b>												
Reduce AIRRES Grant	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.0										
		<b>-14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Broadcasting - T.V.</b>												
Reduce Public TV Grants	Dec	-51.2	0.0	0.0	0.0	0.0	0.0	-51.2	0.0	0.0	0.0	0.0
1004 Gen Fund		-51.2										
		<b>-51.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-51.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Satellite Infrastructure</b>												
Delete Broadcast Interruption Insurance	Dec	-444.0	0.0	0.0	-444.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-444.0										
Increase Univ I/A Rcpts & Reduce GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0										
1007 I/A Rcpts		100.0										
		<b>-444.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-444.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>AIRRES Grant</b>												
Establish AIRRES Grants Component	Inc	64.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0
1004 Gen Fund		64.0										
		<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		-445.2	0.0	0.0	-444.0	0.0	0.0	-1.2	0.0	0.0	0.0	0.0
<b>Longevity Bonus</b>												
<b>Longevity Bonus Grants</b>												
Additional Reduction in Longevity Bonus Grants	Dec	-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2,400.0										
		<b>-2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Longevity Programs</b>													
<b>Pioneers Homes</b>													
Reduce Pioneers' Home Receipts Increment	Dec	-308.1	-308.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
1118 Pioneers'		-308.1											
		-308.1	-308.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
<b>Alaska Longevity Programs Management</b>													
Unallocated Reduction	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund		-30.0											
		-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
*** BRU Total ***		-338.1	-308.1	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-8.0	0.0	0.0
<b>Senior Services</b>													
<b>Protection, Community Services, and Administration</b>													
Reverse Comprehensive Integrated Mental Health Plan - MHTAAR	Dec	-12.5	-0.0	-0.0	-12.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1092 MHTAAR		-12.5											
Technical Correction -105 & 75 MHTAAR	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		180.0											
		167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Senior Services Grants</b>													
Remove:Trln, Transfer from Nutrition, Trans., and Support	Reverse	-5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,514.3	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3,859.0											
1003 G/F Match		-644.4											
1004 Gen Fund		-1,010.9											
Remove:Trln, Transfer from Home & Community Based Care	Reverse	-3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,587.7	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,101.4											
1037 GF/MH		-1,871.6											
1092 MHTAAR		-614.7											
Remove:Trln, Transfer from Senior Employment Svcs.	Reverse	-1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,808.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,610.2											
1003 G/F Match		-198.3											
Remove:Trln, Transfer from Senior Residential Services	Reverse	-1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,015.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,015.0											
Remove:OTI, Reduce FY1999 MHTAAR Funding	Reverse	14.7	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0.0	0.0	0.0
1092 MHTAAR		14.7											
Remove:Inc, Increment- Senior Employment Svcs- Additional Fe	Reverse	-49.1	0.0	0.0	0.0	0.0	0.0	0.0	-49.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-49.1											
		-11,959.9	0.0	0.0	0.0	0.0	0.0	0.0	-11,959.9	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Senior Services</b>													
<b>Nutrition, Transportation and Support Services</b>													
Remove:TrOut, Transfer to Senior Services Grants	Reverse	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0.0	0.0	0.0
1002 Fed Rcpts		3,859.0											
1003 G/F Match		644.4											
1004 Gen Fund		1,010.9											
		5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0.0	0.0	0.0
<b>Senior Employment Services</b>													
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	1,808.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,610.2											
1003 G/F Match		198.3											
Increase in Federal Receipts for Grants	Inc	49.1	0.0	0.0	0.0	0.0	0.0	0.0	49.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		49.1											
		1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0.0	0.0	0.0
<b>Home and Community Based Care</b>													
Remove:TrOut, Transfer to Senior Services Grants	Reverse	3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0.0	0.0	0.0
1004 Gen Fund		1,101.4											
1037 GF/MH		1,871.6											
1092 MHTAAR		614.7											
Reduce FY1999 MHTAAR Funding	OTI	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0.0	0.0	0.0	0.0
1092 MHTAAR		-14.7											
		3,573.0	0.0	0.0	0.0	0.0	0.0	0.0	3,573.0	0.0	0.0	0.0	0.0
<b>Senior Residential Services</b>													
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,015.0											
		1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0.0	0.0	0.0
<b>Citizens Foster Care Review Panel</b>													
Remove Citizens Foster Care Review Panel Entirely	Dec	-420.6	-224.9	-10.0	-180.7	-5.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-296.8											
1007 I/A Rcpts		-123.8											
Add back Citizens Foster Care Review	Inc	296.8	215.7	6.0	56.4	5.0	9.9	0.0	0.0	0.0	4.0	0.0	0.0
1004 Gen Fund		296.8											
		-123.8	-5.4	-4.0	-124.3	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		43.7	-5.4	-4.0	43.2	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Remove:Inc, Underfunding Increment	Reverse	-563.0	-100.0	0.0	-463.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-563.0											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
Unallocated Reductions	Dec	-56.9	0.0	0.0	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-56.9										
		-619.9	-100.0	0.0	-519.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Public Defender Agency</b>												
Remove:Inc, Underfunding Increment	Dec	-397.0	-272.5	-24.5	-100.0	0.0	0.0	0.0	0.0	-1.0	-2.0	0.0
1004 Gen Fund		-397.0										
Unallocated Reductions	Dec	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	-107.4	0.0	0.0	0.0
1004 Gen Fund		-107.4										
Delete PD to trfx funds to Citizen Foster Care Review	Dec	-296.8	0.0	0.0	0.0	0.0	0.0	0.0	-296.8	0.0	0.0	0.0
1004 Gen Fund		-296.8										
		-801.2	-272.5	-24.5	-100.0	0.0	0.0	0.0	-404.2	-1.0	-2.0	0.0
*** BRU Total ***		-1,421.1	-372.5	-24.5	-619.9	0.0	0.0	0.0	-404.2	-1.0	-2.0	0.0
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
Eliminate funding for AOGCC - to be funded with SDPR - SB134	Dec	-1,890.2	-1,494.6	-104.5	-244.3	-18.5	-28.3	0.0	0.0	-19.0	0.0	0.0
1002 Fed Rcpls		-100.2										
1004 Gen Fund		-1,790.0										
		-1,890.2	-1,494.6	-104.5	-244.3	-18.5	-28.3	0.0	0.0	-19.0	0.0	0.0
*** BRU Total ***		-1,890.2	-1,494.6	-104.5	-244.3	-18.5	-28.3	0.0	0.0	-19.0	0.0	0.0
<b>Alaska Public Offices Comm</b>												
<b>Alaska Public Offices Commission</b>												
Unallocated Misc Reduction to Ak Public Offices Comm.	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										
		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
*** BRU Total ***		-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
<b>Division of Motor Vehicles</b>												
<b>Field Services</b>												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-39.8										
1005 GF/Prgm		39.8										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Motor Vehicles</b>												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		39.8										
1005 GF/Prgm		-39.8										

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Administration

Division of Motor Vehicles	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Motor Vehicles													
Unallocated 4% Cost Efficiency Reduction	Dec	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
1004 Gen Fund      -350.0													
		-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
*** Bk'd Total ***		-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0
***** Agency Total *****		-10,343.2	-2,848.2	-206.2	-3,966.5	-18.5	-18.4	0.0	-2,401.2	-884.2	-29.0	-2.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Banking, Securities, and Corp</b>													
<b>Banking, Securities and Corporations</b>													
Reverse Securities Examiner Position	Dec	-74.0	-74.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1005 GF/Prgm		-74.0											
Reverse DCED Hearing Officer Support	Dec	-40.0	-0.0	-0.0	-40.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-40.0											
Reverse Department of Law – Legal Services	Dec	-45.0	-0.0	-0.0	-45.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1005 GF/Prgm		-45.0											
		-159.0	-74.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-159.0	-74.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
Remove:Inc, Data Processing Support	Reverse	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm		-118.2											
S-F amendment to move GF/PR to Front Section	Dec	-4,278.4	-2,875.7	-187.5	-1,142.5	-59.2	-13.5	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-4,278.4											
		-4,396.6	-2,993.9	-187.5	-1,142.5	-59.2	-13.5	0.0	0.0	0.0	-2.0	0.0	0.0
*** BRU Total ***		-4,396.6	-2,993.9	-187.5	-1,142.5	-59.2	-13.5	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Occupational Licensing</b>													
<b>Occupational Licensing</b>													
Remove:Inc, License Database Programmer Support	Reverse	-51.6	-51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1005 GF/Prgm		-51.6											
S-F SB152 Nurse Aide Investigator Funding	Inc	78.3	59.6	2.0	15.7	1.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1005 GF/Prgm		78.3											
S-F amendment to move GF/PR to Front Section	Dec	-5,399.3	-3,323.6	-291.4	-1,645.2	-71.5	-67.6	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-4,993.6											
1007 I/A Rcpts		-195.8											
1040 Surety Fnd		-209.9											
S-F amendment to keep I/A & RESF in Back Section	Inc	405.7	0.0	0.0	0.0	0.0	0.0	-0.0	-0.0	405.7	-0.0	-0.0	-0.0
1007 I/A Rcpts		195.8											
1040 Surety Fnd		209.9											
		-4,966.9	-3,315.6	-289.4	-1,629.5	-70.5	-67.6	0.0	0.0	405.7	0.0	0.0	0.0
*** BRU Total ***		-4,966.9	-3,315.6	-289.4	-1,629.5	-70.5	-67.6	0.0	0.0	405.7	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Commerce and Economic Development

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	Pr-T	PFT	Tmp
<b>Executive Administration and Development</b>												
<b>Commissioner's Office</b>												
Reverse FY1999 Unbudgeted Management Support	Dec	-94.1	-94.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		-94.1										
		-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Trade and Development</b>												
Reduce foreign trade contracts in Japan & Korea	Dec	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-80.0										
Delete Big Bus Development Specialist II Position & Funding	Dec	-84.6	-84.6	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-84.6										
Delete Juneau Minerals Dev Specialist II Position & Funding	Dec	-69.2	-69.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-69.2										
S-F amendment reduce foreign trade contracts	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.5										
		-305.3	-153.0	0.0	-151.5	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Administrative Services</b>												
Reduce general funds	Dec	-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-94.1										
		-94.1	-94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Unallocated Reduction</b>												
Department-wide unallocated 10% GF travel reduction	Dec	-61.8	0.0	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-61.8										
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-127.3	-127.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-127.3										
		-189.1	-127.3	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>												
		-682.6	-469.3	-61.8	-151.5	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Tourism</b>												
<b>Alaska Tourism Marketing Council</b>												
S-F delete ATMC funding and positions.	Dec	-4,637.5	-219.0	-53.4	-4,361.1	-4.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-3,337.4										
1005 GF/Prgm		-0.2										
1108 Stat Desig		-1,299.9										
		-4,637.5	-219.0	-53.4	-4,361.1	-4.0	0.0	0.0	0.0	-3.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Commerce and Economic Development**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Tourism</b>													
<b>Tourism Development</b>													
S-F delete Division of Tourism funding and positions.	Dec	-2,377.9	-673.6	-71.1	-1,561.2	-12.0	0.0	0.0	-60.0	0.0	-12.0	-3.0	0.0
1004 Gen Fund		-1,895.4											
1005 GF/Prgm		-355.3											
1007 I/A Rcpts		-127.2											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-2,377.9	-673.6	-71.1	-1,561.2	-12.0	0.0	0.0	-60.0	0.0	-12.0	-3.0	0.0
*** BRU Total ***		-7,015.4	-892.6	-124.5	-5,922.3	-16.0	0.0	0.0	-60.0	0.0	-15.0	-3.0	0.0
<b>Alaska Seafood Marketing Inst</b>													
<b>Alaska Seafood Marketing Institute</b>													
S-F amendment to move GF/PR to Front Section	Dec	-7,068.9	-1,178.7	-418.0	-5,283.7	-180.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1.0											
1005 GF/Prgm		-7,067.9											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-7,068.9	-1,178.7	-418.0	-5,283.7	-180.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-7,068.9	-1,178.7	-418.0	-5,283.7	-180.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-24,289.4	-8,924.1	-1,081.2	-14,214.5	-325.7	-89.6	0.0	-60.0	405.7	-20.0	-3.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>													
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-18.7											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-24.5											
		-43.2	-24.5	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-43.2	-24.5	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Renters' Equivalency Rebate</b>													
Renters' Equivalency Rebate S-sub, eliminate program	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-300.0							-300.0				
		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0
<b>Municipal Revenue Sharing</b>													
<b>State Revenue Sharing</b>													
SFC, remove funding	Dec	-21,583.8	0.0	0.0	0.0	0.0	0.0	0.0	-21,583.8	0.0	0.0	0.0	0.0
1004 Gen Fund		-21,583.8							-21,583.8				
SFC, add back 67%	Inc	14,389.2	0.0	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0.0	0.0	0.0
1004 Gen Fund		14,389.2							14,389.2				
		-7,194.6	0.0	0.0	0.0	0.0	0.0	0.0	-7,194.6	0.0	0.0	0.0	0.0
<b>Municipal Assistance</b>													
SFC, remove funding	Dec	-26,256.3	0.0	0.0	0.0	0.0	0.0	0.0	-26,256.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-26,256.3							-26,256.3				
SFC, add back 67%	Inc	17,504.2	0.0	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0.0	0.0	0.0
1004 Gen Fund		17,504.2							17,504.2				
		-8,752.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,752.1	0.0	0.0	0.0	0.0
*** BRU Total ***		-15,946.7	0.0	0.0	0.0	0.0	0.0	0.0	-15,946.7	0.0	0.0	0.0	0.0
<b>Local Government Assistance</b>													
<b>Local Government Management</b>													
S-sub, eliminate matching funds for the RUBA pgm	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1003 G/F Match		-400.0								-400.0			
SFC, add back matching funds for RUBA	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0
1003 G/F Match		400.0								400.0			
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Community & Regional Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Child Assistance</b>													
<b>Child Care</b>													
S-sub, eliminate Education and Training Grants	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
S-sub, eliminate Child Care Grants	Dec	-880.0	0.0	0.0	0.0	0.0	0.0	0.0	-880.0	0.0	0.0	0.0	0.0
1119 Tobac Sett		-880.0											
S-sub, eliminate Child Care Grants (I/A to Day Care)	TrOut	-1,725.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,725.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-1,725.1											
S-sub, transfer CC Devel Fund Grants (I/A to Day Care)	TrOut	-790.0	0.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-790.0											
SFC, add back for receipt of funding from H&SS	Inc	790.0	0.0	0.0	0.0	0.0	0.0	0.0	790.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		790.0											
SFC, reverse part of transfer to Day Care	TrIn	950.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	950.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		950.0											
		-1,855.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,855.1	0.0	0.0	0.0	0.0
<b>Day Care Assistance Programs</b>													
S-sub, eliminate Child care Grants (I/A from Child Care)	TrIn	1,725.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	1,725.1	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		1,725.1											
S-sub, reduce GF replaced by I/A (federal source from H&SS)	Dec	-1,725.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,725.1	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,725.1											
S-sub, transfer CC Develop Fund Grant (I/A from Child Care)	TrIn	790.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	790.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		790.0											
S-sub, reduce GF replaced by I/A (federal source from H&SS)	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-790.0											
SFC, replace GF with I/A, funding from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,696.0											
1007 I/A Rcpts		1,696.0											
SFC, reverse part of transfer from Child Care	TrOut	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-950.0											
		-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0
<b>Head Start Grants</b>													
S-sub, reduce general funds	Dec	-622.6	0.0	0.0	0.0	0.0	0.0	0.0	-622.6	0.0	0.0	0.0	0.0
1004 Gen Fund		-622.6											
SFC, replace GF with I/A, funding from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,714.2											
1007 I/A Rcpts		1,714.2											
		-622.6	0.0	0.0	0.0	0.0	0.0	0.0	-622.6	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Community & Regional Affairs**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Child Assistance</b>													
*** BRU Total ***			-3,427.7	0.0	0.0	0.0	0.0	0.0	-3,427.7	0.0	0.0	0.0	0.0
<b>Rural Energy Program--Energy Operations</b>													
<b>Energy Operations</b>													
S-sub, eliminate Bioenergy grants	Dec	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	-59.5	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-34.5											
1003 G/F Match		-25.0											
SFC, decrease to allow add back for RUBA	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
			-259.5	0.0	0.0	0.0	0.0	0.0	-59.5	-200.0	0.0	0.0	0.0
<b>Power Cost Equalization</b>													
SFC, reduce expend auth for Power Cost Equalization	Dec	-12,820.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-12,820.0	-0.0	-0.0	-0.0	-0.0
1089 Power Cost		-12,820.0											
			-12,820.0	0.0	0.0	0.0	0.0	0.0	-12,820.0	0.0	0.0	0.0	0.0
*** BRU Total ***			-13,079.5	0.0	0.0	0.0	0.0	0.0	-12,879.5	-200.0	0.0	0.0	0.0
***** Agency Total *****			-32,797.1	-24.5	-18.7	0.0	0.0	0.0	-32,553.9	-200.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Office of the Commissioner</b>													
Remove Excess Federal Authorization	Dec	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0.0	0.0
1002 Fed Rcpts		-450.0											
Remove Interagency to Dept of Law	Dec	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-96.1											
FY99 austerity Program	Dec	-57.5	0.0	0.0	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-57.5											
		-603.6	0.0	0.0	-153.6	0.0	0.0	0.0	0.0	-450.0	0.0	0.0	0.0
<b>Parole Board</b>													
Reverse Parole Board Core Function	Dec	-70.0	-0.0	-24.0	-46.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
Operating Needs													
1004 Gen Fund		-70.0											
		-70.0	0.0	-24.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
FY99 Austerity Program	Dec	-90.5	0.0	0.0	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.5											
		-90.5	0.0	0.0	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Data and Word Processing</b>													
Reverse Increase federal receipt authorization	Dec	-80.0	-80.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-80.0											
Reinstate Increase federal receipt authorization	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		80.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facility-Capital Improvement Unit</b>													
Reverse Implement HB 53 (Ch. 15, SLA 98)	Dec	-100.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-2.0	-0.0	-0.0
1004 Gen Fund		-100.0											
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Inmate Health Care</b>													
Eliminate Criminal Justice Planners	Dec	-86.5	-86.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-86.5											
To Fund Soc Worker in Hiland Mountain unit	Inc	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		23.4											
1092 MHTAAR		7.8											
		-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Inmate Programs</b>													
Reverse Juvenile Unit	Dec	-499.0	-394.8	-0.0	-75.0	-29.2	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0
1004 Gen Fund		-499.0											

## VTID Compare -1 Way - FY00 Operating Budget

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Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Inmate Programs</b>													
Reverse Sex Offender Assessments	Dec	-20.0	-0.0	-0.0	-20.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-20.0											
Fund Change to recognize increase in PFD Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,100.0											
1050 PFD Fund		1,100.0											
Tech Correction Over appropriated PFD Receipts	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund		-50.0											
Tech Correction - To add back Inmate program money.	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		50.0											
		-519.0	-394.8	0.0	-95.0	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Institution Director's Office</b>													
Eliminate Assistant Director	Dec	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-96.3											
Increase PFD Receipts for Gate Funds	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0
1050 PFD Fund		50.0											
Reverse Electronic Monitoring	Dec	-125.3	-30.0	-0.0	-91.6	-3.7	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-30.0											
1005 GF/Prgm		-95.3											
		-171.6	-126.3	0.0	-91.6	-3.7	0.0	0.0	50.0	0.0	-2.0	0.0	0.0
<b>Combined Hiland Mountain Correctional Center</b>													
Remove: Increment for Fed Rcpts Authority	Dec	-50.0	-7.5	-0.0	-15.0	-22.5	-0.0	-0.0	-5.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-50.0											
		-50.0	-7.5	0.0	-15.0	-22.5	0.0	0.0	-5.0	0.0	0.0	0.0	0.0
<b>Cook Inlet Correctional Center</b>													
Remove: Inc, Reduced Vacancy	Reverse	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											
		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fairbanks Correctional Center</b>													
Reverse Temporary Housing Unit	Dec	-243.6	-171.2	-3.5	-2.5	-66.4	-0.0	-0.0	-0.0	-0.0	-8.0	-0.0	-0.0
1004 Gen Fund		-243.6											
		-243.6	-171.2	-3.5	-2.5	-66.4	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
<b>Lemon Creek Correctional Center</b>													
Reverse Temporary Housing Unit	Dec	-229.7	-165.2	-3.0	-2.0	-59.5	-0.0	-0.0	-0.0	-0.0	-6.0	-0.0	-0.0
1004 Gen Fund		-229.7											
		-229.7	-165.2	-3.0	-2.0	-59.5	0.0	0.0	0.0	0.0	-6.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

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Agency: Department of Corrections

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration &amp; Operations</b>													
<b>Palmer Correctional Center</b>													
Reverse Temporary Housing Unit	Dec	-229.7	-165.2	-3.0	-2.0	-59.5	-0.0	-0.0	-0.0	-0.0	-6.0	-0.0	-0.0
1004 Gen Fund		-229.7											
		-229.7	-165.2	-3.0	-2.0	-59.5	0.0	0.0	0.0	0.0	-6.0	0.0	0.0
<b>Spring Creek Correctional Center</b>													
Reverse Reduced Vacancy	Dec	-250.0	-250.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-250.0											
		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Yukon-Kuskokwim Correctional Center</b>													
Reverse Temporary Housing Unit	Dec	-249.0	-184.5	-3.0	-2.0	-59.5	-0.0	-0.0	-0.0	-0.0	-6.0	-0.0	-0.0
1004 Gen Fund		-249.0											
Eliminate Asst Correction Superintendent Bethel	Dec	-91.5	-91.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-91.5											
		-340.5	-276.0	-3.0	-2.0	-59.5	0.0	0.0	0.0	0.0	-7.0	0.0	0.0
<b>Community Jails</b>													
FY99 Austerity Program	Dec	-33.7	-28.7	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-33.7											
		-33.7	-28.7	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Southcentral Region Probation</b>													
Reverse Enhanced Probation and Parole	Dec	-155.0	-0.0	-0.0	-140.0	-15.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-155.0											
FY99 Austerity Reduction	Dec	-415.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-415.1	0.0	0.0	0.0
1004 Gen Fund		-415.1											
		-570.1	0.0	0.0	-140.0	-15.0	0.0	0.0	0.0	-415.1	0.0	0.0	0.0
<b>Transportation and Classification</b>													
Reverse Increased Inmate Transports	Dec	-175.0	-0.0	-175.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-175.0											
Annualize FY99 Supplemental	Inc	365.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		365.0											
Remove Inter Agency Receipts	Dec	-135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-135.0											
FY99 Austerity Reduction	Dec	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.8	0.0	0.0	0.0
1004 Gen Fund		-35.8											
		19.2	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-35.8	0.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 5% GF travel reduction	Dec	-75.5	0.0	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-75.5											

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<b>Administration &amp; Operations</b>													
<b>Unallocated Reduction</b>													
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-1,102.2	-1,102.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,102.2											
		-1,177.7	-1,102.2	-75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-5,015.8	-3,142.4	-62.0	-640.2	-315.3	0.0	0.0	45.0	-900.9	-31.0	0.0	0.0
<b>Community Residential Centers</b>													
<b>Existing Community Residential Centers</b>													
Increase Federal Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		900.0											
1004 Gen Fund		-900.0											
Increase Softbeds	Inc	1,379.1	0.0	0.0	1,379.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		695.6											
1004 Gen Fund		683.5											
		1,379.1	0.0	0.0	1,379.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nome Culturally Relevant CRC													
Increase Program Receipt Authority	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		25.0											
		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Residential Center Offender Supervision													
Eliminate CRC Offender Suprv Program	Dec	-656.0	0.0	0.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-656.0											
		-656.0	0.0	0.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		748.1	25.0	0.0	723.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Out of State Contracts</b>													
<b>Out of State Contracts</b>													
Increase Federal Receipts Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		400.0											
1004 Ge 1 Fund		-400.0											
Reduce Out of State Contracts	Dec	-3,328.1	0.0	0.0	-3,328.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3,328.1											
		-3,328.1	0.0	0.0	-3,328.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,328.1	0.0	0.0	-3,328.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Point MacKenzie</b>													
<b>Point MacKenzie Rehabilitation Program</b>													
FY99 Austerity Reduction	Dec	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.8	0.0	0.0	0.0
1004 Gen Fund		-39.8											

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<b>Point MacKenzie</b>													
<b>Point MacKenzie Rehabilitation Program</b>													
Unallocated reduction PT. Makenzie	Dec	-130.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0.0	0.0
Funding													
1004 Gen Fund		-130.8											
		-170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.6	0.0	0.0	0.0
*** BRU Total ***		-170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.6	0.0	0.0	0.0
<b>Alternative Institutional Housing</b>													
<b>Alternative Institutional Housing</b>													
Eliminate Alt Housing Program	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-300.0											
		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Food Services Apprenticeship Program</b>													
<b>Food Services Apprenticeship Program</b>													
Create the Food Services	Inc	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Apprenticeship Program													
1002 Fed Rcpts		96.1											
		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-7,970.3	-3,117.4	-62.0	-3,449.1	-315.3	0.0	0.0	45.0	-1,071.5	-31.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>K-12 Support</b>												
<b>Foundation Program</b>												
Reduction for Drop in Enrollment	Dec	-2,670.3	0.0	0.0	0.0	0.0	0.0	-2,670.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-2,670.3										
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		13,936.5										
1103 AHFC Rcpts		-13,936.5										
Miscellaneous Reduction	Dec	-3,935.7	0.0	0.0	0.0	0.0	0.0	-3,935.7	0.0	0.0	0.0	0.0
1004 Gen Fund		-3,935.7										
		-6,606.0	0.0	0.0	0.0	0.0	0.0	-6,606.0	0.0	0.0	0.0	0.0
<b>Pupil Transportation</b>												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,461.5										
1103 AHFC Rcpts		-1,461.5										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-6,606.0	0.0	0.0	0.0	0.0	0.0	-6,606.0	0.0	0.0	0.0	0.0
<b>School Debt Reimbursement</b>												
<b>School Debt Reimbursement</b>												
Increase Funding to Education Support Inc Facilities		135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1030 School Fnd		135.2										
		135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		135.2	0.0	0.0	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Teaching and Learning Support</b>												
<b>Quality Schools</b>												
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,892.0										
1103 AHFC Rcpts		-1,892.0										
Miscellaneous Reduction	Dec	-404.0	0.0	0.0	-404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-404.0										
Austerity Measure	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0.0	0.0	0.0
1004 Gen Fund		-33.2										
Delete Preschool Certification	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0
1004 Gen Fund		-30.0										
		-467.2	0.0	0.0	-404.0	0.0	0.0	0.0	-63.2	0.0	0.0	0.0
<b>Education Special Projects</b>												
Eliminate AKCIS	Dec	-247.0	-125.4	-1.9	-119.7	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1005 GF/Prgm		-141.0										
1007 I/A Rcpts		-106.0										
Eliminate AMEREF	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1004 Gen Fund		-50.0										

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Teaching and Learning Support</b>												
<b>Education Special Projects</b>												
Reverse Eliminate AMEREF	50.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	50.0	-0.0	-0.0	-0.0
1004 Gen Fund	50.0											
Correct Error	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	-50.0											
1004 Gen Fund	50.0											
	<b>-247.0</b>	<b>-125.4</b>	<b>-1.9</b>	<b>-119.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Teacher Certification</b>												
Fund Source Change	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-1.1											
1005 GF/Prgm	1.1											
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***	<b>-714.2</b>	<b>-125.4</b>	<b>-1.9</b>	<b>-523.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-63.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Administration</b>												
<b>Commissioner's Office</b>												
10% Reduction in Administration	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0
1004 Gen Fund	-20.0											
	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administrative Services</b>												
Austerity Measures	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.2	0.0	0.0	0.0
1004 Gen Fund	-20.2											
	<b>-20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Unallocated Reduction</b>												
15% Unallocated Travel Reduction	-84.0	0.0	-84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-84.0											
Statewide Reduction 10% Travel GF	-33.7	0.0	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-33.7											
Statewide Reduction 1.5% Personal Services GF	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-90.5											
	<b>-208.2</b>	<b>-90.5</b>	<b>-117.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Information Services</b>												
Eliminate Position	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund	-50.0											
	<b>-50.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>District Support Services</b>												
Fund Source Change	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	154.0											
1103 AHFC Rcpts	-154.0											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Executive Administration</b>												
<b>District Support Services</b>												
Austerity Measure												
1004 Gen Fund	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	0.0	0.0	0.0
	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.3	0.0	0.0	0.0
<b>Educational Facilities Support</b>												
Fund Source Change												
1004 Gen Fund	-135.2											
1007 I/A Rcpts	135.2											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-345.7	-140.5	-117.7	0.0	0.0	0.0	0.0	0.0	-87.5	-1.0	0.0	0.0
<b>Alyeska Central School</b>												
<b>Alyeska Central School</b>												
Reduced Enrollment												
1007 I/A Rcpts	-2,670.3											
Delete Excess Authorization												
1005 GF/Prgm	-25.0											
	-2,695.3	0.0	0.0	-1,884.5	-310.8	-500.0	0.0	0.0	0.0	0.0	0.0	-4.0
*** BRU Total ***	-2,695.3	0.0	0.0	-1,884.5	-310.8	-500.0	0.0	0.0	0.0	0.0	0.0	-4.0
<b>Commissions and Boards</b>												
<b>Alaska State Council on the Arts</b>												
Fund Source Change												
1004 Gen Fund	-3.0											
1005 GF/Prgm	3.0											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Kotzebue Technical Center</b>												
<b>Kotzebue Technical Center Operations Grant</b>												
Eliminate Kotzebue Technical Center												
1004 Gen Fund	-634.0											
	-634.0	0.0	0.0	0.0	0.0	0.0	0.0	-634.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-634.0	0.0	0.0	0.0	0.0	0.0	0.0	-634.0	0.0	0.0	0.0	0.0
<b>Alaska Vocational Technical Center</b>												
<b>Alaska Vocational Technical Center Operations</b>												
Austerity Measure												
1004 Gen Fund	-37.0											
Dept of Labor Amendment A												
1004 Gen Fund	-29.5											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Education

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center Operations</b>													
Dept of Labor Amendment A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-770.5											
1108 Slat Desig		800.0											
Tuition Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.5											
1108 Slat Desig		70.5											
		-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0
*** BRU Total ***		-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.0	0.0	0.0	0.0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Austerity Measure	Dec	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	0.0	0.0
1004 Gen Fund		-30.4											
		-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	0.0	0.0
*** BRU Total ***		-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.4	0.0	0.0	0.0
<b>Vocational Rehabilitation</b>													
<b>Client Services</b>													
Reverse Increase in General Fund Authority	Dec	-190.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-190.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-190.0											
Austerity Measure	Dec	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0.0	0.0	0.0
1004 Gen Fund		-72.5											
		-262.5	0.0	0.0	0.0	0.0	0.0	0.0	-190.0	-72.5	0.0	0.0	0.0
<b>Special Projects</b>													
Miscellaneous Reducion	Dec	-300.0	-234.0	-6.0	-57.0	-3.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
1007 I/A Rcpts		-300.0											
		-300.0	-234.0	-6.0	-57.0	-3.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0
<b>Americans With Disabilities Act (ADA)</b>													
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-105.0											
1005 GF/Prgm		-10.0											
1007 I/A Rcpts		115.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-562.5	-234.0	-6.0	-57.0	-3.0	0.0	0.0	-190.0	-72.5	-4.0	0.0	0.0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Delete Excess Authority	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1005 GF/Prgm		-50.0											

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Education**

		Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Library and Museums</b>														
<b>Library Operations</b>														
	10% Reduction Library Grants	Dec	-71.2	0.0	0.0	0.0	0.0	0.0	0.0	-71.2	0.0	0.0	0.0	0.0
	1004 Gen Fund -71.2													
			<b>-121.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-71.2</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Specific Cultural Programs</b>														
	Miscellaneous Reduction	Dec	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	-41.7	0.0	0.0	0.0	0.0
	1004 Gen Fund -41.7													
			<b>-41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	*** BRU Total ***		<b>-162.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-112.9</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alaska Postsecondary Education Commission</b>														
<b>WWAMI Medical Education</b>														
	Reduce Contract Fees	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1004 Gen Fund -150.0													
			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	*** BRU Total ***		<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	***** Agency Total *****		<b>-11,802.8</b>	<b>-499.9</b>	<b>-125.6</b>	<b>-2,480.0</b>	<b>-313.8</b>	<b>-500.0</b>	<b>0.0</b>	<b>-7,542.9</b>	<b>-340.6</b>	<b>-7.0</b>	<b>0.0</b>	<b>-4.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration</b>													
<b>Administrative Services</b>													
S-sub, deny inc for increased support for FC&O grants	Dec	-64.0	-50.0	-0.0	-8.0	-1.0	-5.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1061 CIP Rcpts		-64.0											
SFC, delete two positions as part of Gov's belt tightening	Dec	-126.1	-126.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-126.1											
		-190.1	-176.1	0.0	-8.0	-1.0	-5.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-161.7	0.0	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-161.7											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-104.9	-104.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-104.9											
		-266.6	-104.9	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-456.7	-281.0	-181.7	-8.0	-1.0	-5.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
S-sub, deny inc for High Risk Inspection Frequency	Dec	-330.0	-222.9	-28.0	-48.5	-5.6	-25.0	0.0	0.0	0.0	-4.0	0.0	0.0
1004 Gen Fund		-180.0											
1005 GF/Prgm		-150.0											
S-sub, reduce GF & GF/Pgm, replace with stat desig	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-887.0											
1005 GF/Prgm		-584.0											
1108 Stat Desig		1,471.0											
		-330.0	-222.9	-28.0	-48.5	-5.6	-25.0	0.0	0.0	0.0	-4.0	0.0	0.0
<b>Drinking Water</b>													
S-sub, deny inc for Safe Drinking Water Act	Dec	-50.0	-45.6	-1.1	0.0	-0.5	-2.8	0.0	0.0	0.0	-1.0	0.0	0.0
1005 GF/Prgm		-50.0											
		-50.0	-45.6	-1.1	0.0	-0.5	-2.8	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-380.0	-268.5	-29.1	-48.5	-6.1	-27.8	0.0	0.0	0.0	-5.0	0.0	0.0
<b>Air and Water Quality</b>													
<b>Water Quality</b>													
S-sub, deny Nat Pollut Discharge Elimination System Assump	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1061 CIP Rcpts		-80.0											

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Environmental Conservation**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Air and Water Quality</b>													
<b>Water Quality</b>													
S-sub, reduce Salmon Habitat Protection increment	Dec	-150.0	-240.0	-50.0	170.0	-10.0	-20.0	-0.0	-0.0	-0.0	-4.0	-0.0	-0.0
1003 G/F Match		-150.0											
SFC, transfer to new approp Non-Pt Source Pollution Control	TrOut	-1,715.4	-0.0	-0.0	-1,715.4	-0.0	-0.0	-0.0	0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1,715.4											
		<b>-1,945.4</b>	<b>-320.0</b>	<b>-50.0</b>	<b>-1,545.4</b>	<b>-10.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		-1,945.4	-320.0	-50.0	-1,545.4	-10.0	-20.0	0.0	0.0	0.0	-5.0	0.0	0.0
<b>Non-Point Source Pollution Control</b>													
<b>Non-Point Source Pollution Control</b>													
SFC, transfer from Water Quality for new appropriation	TrIn	1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		1,715.4											
		<b>1,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,715.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		1,715.4	0.0	0.0	0.0	0.0	0.0	0.0	1,715.4	0.0	0.0	0.0	0.0
<b>Spill Prevention and Response</b>													
<b>Contaminated Sites</b>													
SFC, transfer to new approp Contaminated Sites Program	TrOut	-4,911.6	-2,636.1	-372.9	-1,739.4	-75.7	-87.5	0.0	0.0	0.0	-44.0	0.0	0.0
1002 Fed Rcpts		-2,293.5											
1052 Oil/Haz Fd		-2,618.1											
		<b>-4,911.6</b>	<b>-2,636.1</b>	<b>-372.9</b>	<b>-1,739.4</b>	<b>-75.7</b>	<b>-87.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-44.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Storage Tank Program</b>													
S-sub, reverse fund change from I/A to CIP	FndChg	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		65.3											
1061 CIP Rcpts		-65.3											
S-sub, reverse transfer PCN and funding from IPPPO	TrOut	-65.3	-47.3	-8.0	-10.0	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1007 I/A Rcpts		-85.3											
S-sub, reduction of number of employees	Dec	-807.5	-807.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0
1052 Oil/Haz Fd		-227.2											
1051 CIP Rcpts		-580.3											
SFC, transfer to new approp Contaminated Sites Program	TrOut	-1,531.8	-1,009.0	-110.2	-358.7	-31.4	-22.5	0.0	0.0	0.0	-14.0	-1.0	0.0
1002 Fed Rcpts		-775.4											
1052 Oil/Haz Fd		-38.8											
1079 Storg Tank		-717.6											
SFC, technical amendment to add back CIP expend authority	Inc	29.1	0.0	0.0	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		29.1											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Spill Prevention and Response</b>												
<b>Storage Tank Program</b>												
	-2,375.5	-1,863.8	-118.2	-339.6	-31.4	-22.5	0.0	0.0	0.0	-30.0	-1.0	0.0
<b>Industry Preparedness and Pipeline Operations</b>												
S-sub, reverse transfer PCN and funding to STP	TrIn	65.3	47.3	8.0	10.0	-0.0	-0.0	-0.0	-0.0	1.0	-0.0	-0.0
1107 I/A Rcpts		65.3	47.3	8.0	10.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<b>Response Fund Administration</b>												
Sub-comm, transfer LEPC's to new approp structure	TrOut	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1052 Oil/Haz Fd		-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>												
		-7,765.2	-4,452.6	-483.1	-2,612.4	-107.1	-110.0	0.0	0.0	-73.0	-1.0	0.0
<b>Contaminated Sites Program</b>												
<b>Contaminated Sites Program</b>												
SFC, transfer in from Contaminated Sites & Storage Tank Pgm	TrIn	6,443.4	3,645.1	483.1	2,098.1	107.1	110.0	0.0	0.0	58.0	1.0	0.0
1002 Fed Rcpts		3,068.9										
1052 Oil/Haz Fd		2,656.9										
1079 Storg Tank		717.6										
		6,443.4	3,645.1	483.1	2,098.1	107.1	110.0	0.0	0.0	58.0	1.0	0.0
<b>*** BRU Total ***</b>												
		6,443.4	3,645.1	483.1	2,098.1	107.1	110.0	0.0	0.0	58.0	1.0	0.0
<b>Local Emergency Planning Committees</b>												
<b>Local Emergency Planning Committees</b>												
Sub-comm, transfer LEPC's from Response Fund Admin	TrIn	543.4	-0.0	-0.0	543.4	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1052 Oil/Haz Fd		543.4	0.0	0.0	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>												
		543.4	0.0	0.0	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facility Construction and Operations</b>												
<b>Facility Construction and Operations</b>												
S-sub, reduce inc for Village Safe Water Project Management	Dec	-155.8	-267.8	-28.0	160.0	0.0	-20.0	0.0	0.0	-4.0	0.0	0.0
1061 CIF Rcpts		-155.8	-267.8	-28.0	160.0	0.0	-20.0	0.0	0.0	-4.0	0.0	0.0
<b>*** BRU Total ***</b>												
		-155.8	-267.8	-28.0	160.0	0.0	-20.0	0.0	0.0	-4.0	0.0	0.0

\*\*\*\*\* Agency Total \*\*\*\*\*

# VTID Compare 1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Environmental Conservation

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities*	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
	-2,000.3	-1,944.8	-268.8	-1,412.8	-17.1	-72.8	0.0	1,715.4	0.0	-32.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Fish and Game**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Commercial Fisheries</b>													
<b>Headquarters Fisheries Management</b>													
Reduce general fund	Dec	-412.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-412.0	0.0	0.0	0.0
1004 Gen Fund		-412.0											
Reduce GF to meet Senate allocation	Dec	-767.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-767.3	0.0	0.0	0.0
1004 Gen Fund		-767.3											
Increase fed rcpt authority to offset GF reduction	Inc	383.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	383.7	0.0	0.0	0.0
1002 Fed Rcpts		383.7											
Increase F&G fund authority to offset GF reduction	Inc	383.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	383.6	0.0	0.0	0.0
1024 Fish/Game		383.6											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-412.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-412.0	0.0	0.0	0.0
<b>Special Projects</b>													
S-F amendment to change GF/PR to SDPR	Dec	-52.0	0.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-52.0											
S-F amendment to change GF/PR to SDPR	Inc	82.0	-0.0	-0.0	82.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig		82.0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-382.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	-412.0	0.0	0.0	0.0
<b>Glacier Bay Commercial/Subsistence Fishing Legal Defense</b>													
Reduce general funds	Dec	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
S-F amendment to change GF/PR to SDPR	Dec	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-57.3											
S-F amendment to change GF/PR to SDPR	Inc	57.3	-0.0	-0.0	57.3	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig		57.3											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</b>												
Reduce general fund	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Special Projects</b>												
S-F amendment to add SDPR	7.1	-0.0	-0.0	7.1	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
*** BRU Total ***												
	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Administration and Support</b>												
<b>Administrative Services</b>												
Reduce general fund	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Boards of Fisheries and Game</b>												
Reduce general funds	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-12.2	0.0	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Advisory Committees</b>												
Reduce general funds	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-6.2	0.0	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Unallocated Reduction</b>												
Department-wide unallocated 10% GF	-127.4	0.0	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
travel reduction	-127.4											
1004 Gen Fund	-127.4											
Department-wide unallocated 1.5% GF	-310.1	-310.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
pers svcs reduction	-310.1											
1004 Gen Fund	-310.1											
<hr/>												
*** BRU Total ***												
	-471.8	-310.1	-127.4	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<hr/>												
<b>Commissioner's Office</b>												
<b>Commissioner's Office</b>												
Reduce GF transferred from Glacier Bay	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legal Defense	-10.6											
1004 Gen Fund	-10.6											
<hr/>												
	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Fish and Game**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Commissioner's Office</b>													
*** BRU Total ***		-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Habitat</b>													
<b>Habitat</b>													
	Dec	-75.0	-30.5	-8.9	-30.8	-2.6	-2.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
		-75.0	-30.5	-8.9	-30.8	-2.6	-2.2	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-75.0	-30.5	-8.9	-30.8	-2.6	-2.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Limited Entry Program Administration</b>													
<b>Limited Entry Program Administration</b>													
	Dec	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0.0
		-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0.0
*** BRU Total ***		-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0.0
***** Agency Total *****		-1,023.5	-351.2	-136.3	-77.2	-2.6	-2.2	0.0	0.0	-454.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

Agency: Office of the Governor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Executive Operations</b>													
<b>Executive Office</b>													
HSub: General Fund Reduction	Dec	-98.6	0.0	-11.6	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-98.6	0.0	-11.6	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Contingency Fund</b>													
HSub: General Fund Reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Lieutenant Governor</b>													
HSub: General Fund Reduction	Dec	-19.5	0.0	-4.5	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-19.5	0.0	-4.5	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Agencywide Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-57.6	0.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-57.6											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-150.0											
		-207.6	-150.0	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-350.7	-150.0	-73.7	-127.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Office of Management &amp; Budget</b>													
<b>Office of Management and Budget</b>													
HSub: General Fund Reduction	Dec	-89.3	0.0	-4.0	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-89.3	0.0	-4.0	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Governmental Coordination</b>													
HSub: General Fund Reduction	Dec	-26.6	-6.6	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-26.6	-6.6	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-115.9	-6.6	-14.0	-95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Elective Operations</b>													
<b>Elections</b>													
HSub: General Fund Reduction	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Office of the Governor**

	<u>Trans Type</u>	<u>Total Exp</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Buildings</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
<u>Elective Operations</u>													
<u>General and Primary Elections</u>													
HSub: General Fund Reduction	Dec	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-38.0	0.0	-8.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-504.6	-156.6	-95.7	-252.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		5,264.1											
1005 GF/Prgm		-5,264.1											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Tribal Assistance</b>													
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		225.2											
1005 GF/Prgm		-225.2											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Medical Assistance</b>													
<b>Medicaid Services</b>													
Reduce increment for Medicaid caseload growth	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-3,000.0											
1003 G/F Match		-2,000.0											
Reduce increment for Medicaid caseload growth to FY99 level	Dec	-7,791.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,791.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-5,791.0											
1003 G/F Match		-2,000.0											
Replace General Funds with Tobacco Settlement Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-21,310.3											
1119 Tobac Sell		21,310.3											
Change Tobacco Settlement Funds to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		1,765.8											
1119 Tobac Sell		-1,765.8											
		-12,791.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,791.0	0.0	0.0	0.0	0.0
<b>Chronic Acute Medical Assistance</b>													
Deny partial increment for CAMA to FY99 level	Dec	-492.5	0.0	0.0	0.0	0.0	0.0	0.0	-492.5	0.0	0.0	0.0	0.0
1119 Tobac Sell		-492.5											
Increase general funds to the Governor's requested level	Inc	492.5	0.0	0.0	0.0	0.0	0.0	0.0	492.5	0.0	0.0	0.0	0.0
1004 Gen Fund		492.5											
Move funding to appropriation structure - same as FY99	TrOut	-3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,537.5	0.0	0.0	0.0	0.0
1004 Gen Fund		-2,392.5											
1119 Tobac Sell		-1,145.0											
		-3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,537.5	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency. Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance</b>												
*** BRU Total ***	-16,328.5	0.0	0.0	0.0	0.0	0.0	0.0	-16,328.5	0.0	0.0	0.0	0.0
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
<b>Catastrophic and Chronic Illness Assistance (AS 47.08)</b>												
Move funding to appropriation structure Trln - same as FY99	3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	3,537.5	0.0	0.0	0.0	0.0
1004 Gen Fund	2,392.5											
1119 Tobac Sell	1,145.0											
	<u>3,537.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3,537.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***	3,537.5	0.0	0.0	0.0	0.0	0.0	0.0	3,537.5	0.0	0.0	0.0	0.0
<b>Public Assistance Administration</b>												
<b>Public Assistance Administration</b>												
General Fund Reduction for Austerity Measures	Dec	-197.3	-100.0	0.0	0.0	0.0	0.0	-97.3	0.0	0.0	0.0	0.0
1004 Gen Fund		-197.3										
		<u>-197.3</u>	<u>-100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-97.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Child Care Benefits</b>												
Increase Fed Auth to receive Child Care Development Funds	Inc	4,211.1	0.0	0.0	0.0	0.0	0.0	4,211.1	0.0	0.0	0.0	0.0
1002 Fed Rcpts		4,211.1										
		<u>4,211.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4,211.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		4,013.8	-100.0	0.0	0.0	0.0	0.0	4,113.8	0.0	0.0	0.0	0.0
<b>Medical Assistance Administration</b>												
<b>Medical Assistance Administration</b>												
General Fund Reduction for Austerity Measures	Dec	-326.4	-326.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-326.4										
		<u>-326.4</u>	<u>-326.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Children's Health Eligibility</b>												
CHIP Outreach Grants with Federal Match	Inc	328.3	0.0	0.0	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		328.3										
Reduce general fund for CHIP Outreach	Dec	-383.9	0.0	0.0	-383.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-383.9										
		<u>-55.6</u>	<u>0.0</u>	<u>0.0</u>	<u>-55.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		-382.0	-326.4	0.0	-55.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Purchased Services</b>													
<b>Family Preservation</b>													
Deny Dual Track-Differential Response to Child Protection	Dec	-672.9	0.0	0.0	-274.3	0.0	0.0	0.0	-398.6	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-37.0											
1119 Tobac Sell		-635.9											
Deny New Independent Living Program	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-200.0											
		<b>-872.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-598.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Foster Care Base Rate</b>													
Reduce Foster Care Base Rate Caseload Growth by general fund	Dec	-868.9	0.0	0.0	0.0	0.0	0.0	0.0	-868.9	0.0	0.0	0.0	0.0
1004 Gen Fund		-868.9											
Fund Source Change from GF/PR to General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		675.0											
1005 GF/Prgm		-875.0											
		<b>-868.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-868.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Foster Care Augmented Rate</b>													
Deny partial Therapeutic Foster Care increment	Dec	-276.4	0.0	0.0	0.0	0.0	0.0	0.0	-276.4	0.0	0.0	0.0	0.0
1119 Tobac Sell		-276.4											
		<b>-276.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-276.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Foster Care Special Need</b>													
Deny foster care training increment	Dec	-258.8	0.0	0.0	0.0	0.0	0.0	0.0	-258.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-123.8											
1119 Tobac Sell		-135.0											
Deny partial foster care special need caseload growth	Dec	-432.6	0.0	0.0	0.0	0.0	0.0	0.0	-432.6	0.0	0.0	0.0	0.0
1119 Tobac Sell		-432.6											
Foster Care Parent Training for Special Needs Children	Inc	258.8	0.0	0.0	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		123.8											
1092 MHTAAR		135.0											
		<b>-432.6</b>	<b>0.0</b>	<b>0.0</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-691.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Deny Training for Adoptive Parent of Special Needs Children	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-50.0											
1119 Tobac Sell		-200.0											
Reduce increment for caseload growth	Dec	-488.0	0.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-488.0											
Training for Subsidized Adoptions and Guardianship Parents	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		50.0											
1092 MHTAAR		200.0											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Purchased Services</b>													
<b>Subsidized Adoptions &amp; Guardianship</b>													
Replace General Funds with MH Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Auth Receipts													
1004 Gen Fund		-390.4											
1092 MHTAAR		390.4											
		-488.0	0.0	0.0	0.0	0.0	0.0	0.0	-488.0	0.0	0.0	0.0	0.0
<b>Residential Child Care</b>													
Reduce Increment for Emergency Shelter and Treatment Care	Dec	-568.4	0.0	0.0	0.0	0.0	0.0	0.0	-568.4	0.0	0.0	0.0	0.0
1119 Tobac Sell		-568.4											
Training for Child Care Providers of Devel Disabled Children	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR		100.0											
		-468.4	0.0	0.0	100.0	0.0	0.0	0.0	-568.4	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,407.2	0.0	0.0	84.5	0.0	0.0	0.0	-3,491.7	0.0	0.0	0.0	0.0
<b>Front Line Social Workers</b>													
<b>Front Line Social Workers</b>													
Deny New Child Protection Staff -- Moving to Zero Tolerance	Dec	-2,156.9	-1,575.5	-34.9	-280.0	-56.0	-210.5	0.0	0.0	0.0	-28.0	0.0	0.0
1002 Fed Rcpts		-387.1											
1119 Tobac Sell		-1,769.8											
		-2,156.9	-1,575.5	-34.9	-280.0	-56.0	-210.5	0.0	0.0	0.0	-28.0	0.0	0.0
*** BRU Total ***		-2,156.9	-1,575.5	-34.9	-280.0	-56.0	-210.5	0.0	0.0	0.0	-28.0	0.0	0.0
<b>Family and Youth Services Management</b>													
<b>Family and Youth Services Management</b>													
General Fund Reduction for Austerity Measures	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-40.0											
		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Family and Youth Services Staff Training</b>													
<b>Family and Youth Services Staff Training</b>													
Deny Family and Youth Services Staff Training	Dec	-145.9	0.0	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-145.9											
		-145.9	0.0	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-145.9	0.0	0.0	-145.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Youth Corrections</b>													
<b>McLaughlin Youth Center</b>													
Deny increment for expansion due to construction delays	Dec	-433.5	-378.5	0.0	-45.0	-10.0	0.0	0.0	0.0	0.0	-19.0	3.0	0.0
1004 Gen Fund		-433.5											
		-433.5	-378.5	0.0	-45.0	-10.0	0.0	0.0	0.0	0.0	-19.0	3.0	0.0
<b>Mat-Su Youth Facility</b>													
Deny increment due to delay in opening new facility	Dec	-461.4	-411.1	-0.8	-19.0	-19.0	-2.5	0.0	-9.0	0.0	-18.0	3.0	0.0
1004 Gen Fund		-456.4											
1007 I/A Rcpts		-5.0											
Fund partial superintendent and maintenance costs	Inc	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0.0	0.0	0.0
1004 Gen Fund		79.8											
		-381.6	-411.1	-0.8	-19.0	-19.0	-2.5	0.0	-9.0	79.8	-18.0	3.0	0.0
<b>Probation Services</b>													
Deny new positions for new Division of Juvenile Justice	Dec	-297.3	-203.1	0.0	-82.0	-3.0	-9.2	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-297.3											
Deny restructuring management based on HB 6 in FY98	Dec	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.9											
		-341.2	-247.0	0.0	-82.0	-3.0	-9.2	0.0	0.0	0.0	-3.0	0.0	0.0
*** BRU Total ***		-1,156.3	-1,036.6	-0.8	-146.0	-32.0	-11.7	0.0	-9.0	79.8	-40.0	6.0	0.0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-387.7											
1007 I/A Rcpts		387.7											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Kawerak Social Services</b>													
<b>Kawerak Social Services</b>													
Deny Additional Social Worker for Caseload Growth	Dec	-63.2	0.0	0.0	0.0	0.0	0.0	0.0	-63.2	0.0	0.0	0.0	0.0
1119 Tobac Sell		-63.2											
		-63.2	0.0	0.0	0.0	0.0	0.0	0.0	-63.2	0.0	0.0	0.0	0.0
*** BRU Total ***		-63.2	0.0	0.0	0.0	0.0	0.0	0.0	-63.2	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>State Health Services</b>													
<b>Maternal, Child, and Family Health</b>													
Fund source change for School Based Claim Underfunding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		296.8											
1119 Tobac Sell		-296.8											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Healthy Families</b>													
Deny increment for Healthy Families Expansion	Dec	-978.0	-32.0	0.0	-18.0	-5.0	0.0	0.0	-923.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-978.0											
Reduce funding for Healthy Families Initiative	Dec	-388.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-388.5	0.0	0.0	0.0
1004 Gen Fund		-388.5											
		-1,366.5	-32.0	0.0	-18.0	-5.0	0.0	0.0	-923.0	-388.5	0.0	0.0	0.0
<b>Public Health Administrative Services</b>													
General Fund Reduction for Austerity Measures	Dec	-372.6	0.0	0.0	-372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-372.6											
		-372.6	0.0	0.0	-372.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Bureau of Vital Statistics</b>													
Deny increment for anticipate lease cost increase	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-70.0											
		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Community Health/Emergency Medical Services</b>													
Deny increment for Marijuana Registry - fiscal note request	Dec	-73.6	-59.4	-2.0	-10.7	-1.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-73.6											
		-73.6	-59.4	-2.0	-10.7	-1.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>State Medical Examiner</b>													
Deny increment for Pathologist for Child Health	Dec	-193.0	-185.0	-3.0	0.0	0.0	-5.0	0.0	0.0	0.0	-2.0	0.0	0.0
1119 Tobac Sell		-193.0											
		-193.0	-185.0	-3.0	0.0	0.0	-5.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Tobacco Prevention and Control</b>													
Deny increment for Tobacco Prevention and Control Component	Dec	-3,000.0	-269.1	-80.0	-701.6	-25.0	-30.0	0.0	-1,894.3	0.0	-4.0	0.0	0.0
1119 Tobac Sell		-3,000.0											
		-3,000.0	-269.1	-80.0	-701.6	-25.0	-30.0	0.0	-1,894.3	0.0	-4.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>State Health Services</b>													
<b>Tobacco Cessation FRONT SECTION</b>													
Designated grant to Alaska Tobacco Control Alliance	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		1,400.0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0
*** BRU Total ***													
		-3,675.7	-545.5	-85.0	-1,172.9	-31.5	-35.0	0.0	-1,417.3	-308.5	-7.0	0.0	0.0
<b>Alcohol and Drug Abuse Services</b>													
<b>Administration</b>													
Deny Project Asst for Village Based MH & Subst Abuse Svc	Dec	-60.0	-58.0	-1.0	-0.5	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1119 Tobac Sell		-60.0											
Reduce General Funds due to large federal increments	Dec	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-270.0											
Reduction for office efficiencies and reprioritize projects	Dec	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-511.1	0.0	0.0	0.0
1037 GF/MH		-511.1											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-841.1	-58.0	-1.0	-270.5	-0.5	0.0	0.0	0.0	-511.1	-1.0	0.0	0.0
<b>Alcohol and Drug Abuse Grants</b>													
Reduce increment for substance abuse treatment for women	Dec	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-850.0											
Deny increment for FAS/Alcohol Related Neurodevelopment	Dec	-489.9	0.0	0.0	0.0	0.0	0.0	0.0	-489.9	0.0	0.0	0.0	0.0
1119 Tobac Sell		-489.9											
General grant reduction	Dec	-461.3	0.0	0.0	0.0	0.0	0.0	0.0	-461.3	0.0	0.0	0.0	0.0
1037 GF/MH		-461.3											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-1,801.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,801.2	0.0	0.0	0.0	0.0
<b>Rural Services Grants</b>													
Deny partial Village Based MH & Substance Abuse Services	Dec	-405.0	0.0	0.0	0.0	0.0	0.0	0.0	-405.0	0.0	0.0	0.0	0.0
1119 Tobac Sell		-405.0											
Increment for Rural Services Grants	Inc	390.4	0.0	0.0	0.0	0.0	0.0	0.0	390.4	0.0	0.0	0.0	0.0
1004 Gen Fund		390.4											
Increment for Rural Services Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-390.4											
1037 GF/MH		390.4											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0
*** BRU Total ***													
		-2,656.9	-58.0	-1.0	-270.5	-0.5	0.0	0.0	-1,815.8	-511.1	-1.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Community Mental Health Grants</b>													
<b>Services for Seriously Emotionally Disturbed Youth</b>													
AMHTA reduced the scope of the Children's Care Coord Project	Dec	-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
1092 MHTAAR		-177.0											
		-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-177.0	0.0	0.0	0.0	0.0	0.0	0.0	-177.0	0.0	0.0	0.0	0.0
<b>Community Developmental Disabilities Grants</b>													
<b>Community Developmental Disabilities Grants</b>													
Deny partial DD Institutional Prevention increment	Dec	-361.0	0.0	0.0	0.0	0.0	0.0	0.0	-361.0	0.0	0.0	0.0	0.0
1037 GF/MH		-361.0											
Developmental disabilities institutional prevention	Inc	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0
1092 MHTAAR		360.0											
		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0
<b>Institutions and Administration</b>													
<b>Mental Health/Developmental Disabilities Administration</b>													
General Fund Reduction for Austerity Measures	Dec	-164.2	0.0	0.0	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-164.2											
		-164.2	0.0	0.0	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-164.2	0.0	0.0	-164.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Mental Health Trust Boards</b>													
<b>Alaska Mental Health Board</b>													
General Fund Reduction for Austerity Measures	Dec	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-24.0											
		-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Governor's Council on Disabilities and Special Education</b>													
General Fund Reduction for Austerity Measures	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-5.0											
		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Advisory Board on Alcoholism and Drug Abuse</b>													
General Fund Reduction for Austerity Measures	Dec	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-16.8											
		-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Mental Health Trust Boards</b>													
<b>Advisory Board on Alcoholism and Drug Abuse</b>													
		-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-45.8	0.0	0.0	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
<b>Unallocated Reduction</b>													
Annualizing belt tightening austerity program	Dec	-1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,146.3	0.0	0.0	0.0
1004 Gen Fund		-1,146.3											
Annualizing belt tightening austerity program distributed	Inc	1,146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,146.3	0.0	0.0	0.0
1004 Gen Fund		1,146.3											
Unallocated department reduction to travel	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
Department-wide unallocated 5% GF travel reduction	Dec	-105.8	0.0	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-105.8											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-1,002.6	-1,002.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,002.6											
		-1,308.4	-1,002.6	-305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,308.4	-1,002.6	-305.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-24,157.7	-4,644.6	-427.5	-2,236.4	-120.0	-257.2	0.0	-15,652.2	-819.8	-76.0	6.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administrative Services</b>													
<b>Management Services</b>													
SSub: General Fund Reduction of Pers Svcs	Dec	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-13.1											
		-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Labor Market Information</b>													
SSub: General Fund Reduction of Pers Svcs & 1 PFT	Dec	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-55.0											
		-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-14.8	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-14.8											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-71.9											
		-86.7	-71.9	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-154.8	-140.0	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Office of the Commissioner</b>													
<b>Commissioner's Office</b>													
SSub: Delete Special Asst Position & Pers Svcs	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-103.3											
		-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
SSub: General Fund Reduction of Pers Svcs & Contractual	Dec	-56.0	-36.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
1004 Gen Fund		-56.0											
		-56.0	-36.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
*** BRU Total ***		-56.0	-36.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
SSub: Reduce GF for Pers Svcs & Two Positions	Dec	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1004 Gen Fund		-88.0											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Labor

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Labor Standards and Safety</b>												
<b>Wage and Hour Administration</b>												
	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
<b>Mechanical Inspection</b>												
SSub: Reduce GF for Pers Svcs & Misc, & Delete 2 PFTs	Dec	-158.7	-122.5	0.0	0.0	0.0	0.0	0.0	-36.2	-2.0	0.0	0.0
1004 Gen Fund		-158.7										
SSub: Deny Increment for Fbx Boiler Inspector	Dec	-80.0	-60.5	-7.5	-11.0	-0.5	-0.5	0.0	0.0	-1.0	0.0	0.0
1005 GF/Prgm		-80.0										
		<b>-238.7</b>	<b>-183.0</b>	<b>-7.5</b>	<b>-11.0</b>	<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.2</b>	<b>-3.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-326.7</b>	<b>-271.0</b>	<b>-7.5</b>	<b>-11.0</b>	<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.2</b>	<b>-5.0</b>	<b>0.0</b>
***** Agency Total *****		<b>-640.8</b>	<b>-550.3</b>	<b>-22.3</b>	<b>-31.0</b>	<b>-0.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.2</b>	<b>-8.0</b>	<b>1.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
<b>Criminal Division</b>														
Third Judicial District; Anchorage														
Add 1 Prosecuting Attorney														
1004 Gen Fund	145.0	Inc	145.0	112.1	2.9	22.3	1.7	6.0	0.0	0.0	0.0	1.0	0.0	0.0
			145.0	112.1	2.9	22.3	1.7	6.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***			145.0	112.1	2.9	22.3	1.7	6.0	0.0	0.0	0.0	1.0	0.0	0.0
<b>Civil Division</b>														
Deputy Attorney General's Office														
Unallocated Reduction														
1004 Gen Fund	-125.0	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	
			-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0	
Environmental Law														
Reduce Environmental Law														
1005 GF/Prgm	-100.0	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fair Business Practices														
Remove: Increase Consumer Protection Enforcement Efforts														
1119 Tobac Sell	-190.0	Dec	-190.0	-134.2	-0.5	-40.0	-2.3	-13.0	0.0	0.0	-1.0	-2.0	0.0	
Increase for Consumer Protection														
1108 Stat Desig	180.0	Inc	180.0	151.0	0.4	18.0	2.0	8.6	0.0	0.0	2.0	0.0	0.0	
			-10.0	16.8	-0.1	-22.0	-0.3	-4.4	0.0	0.0	0.0	1.0	-2.0	0.0
Governmental Affairs Section														
Unallocated Reduction														
1004 Gen Fund	-95.7	Dec	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	-95.7	0.0	0.0	0.0	
			-95.7	0.0	0.0	0.0	0.0	0.0	0.0	-95.7	0.0	0.0	0.0	
Mental Health Lands														
Reduce Governor's request														
1004 Gen Fund	-47.0	Dec	-47.0	0.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			-47.0	0.0	0.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** BRU Total ***			-377.7	16.8	-0.1	-169.0	-0.3	-4.4	0.0	0.0	-220.7	1.0	-2.0	0.0
<b>Statehood Defense</b>														
Statehood Defense														
Austerity Reduction														
1004 Gen Fund	-25.0	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*** BRU Total ***			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Oil and Gas Litigation and Legal Services</b>													
<b>Oil &amp; Gas Litigation</b>													
Change Gen Fund to PFund Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-983.5											
1105 PFund Rcpt		983.5											
Reduce Oil & Gas Litigation	Dec	-628.0	0.0	0.0	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-628.0											
		-628.0	0.0	0.0	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Oil &amp; Gas Legal Services</b>													
Eliminate Vacant Position PCN 0191	Dec	-80.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0
1004 Gen Fund		-80.0											
		-80.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0
*** BRU Total ***		-708.0	-66.0	0.0	-628.0	0.0	0.0	0.0	0.0	-14.0	0.0	0.0	0.0
<b>Administration and Support</b>													
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-66.5											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-279.4											
		-345.9	-279.4	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-345.9	-279.4	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-1,311.6	-216.5	-63.7	-799.7	1.4	1.6	0.0	0.0	-234.7	2.0	-2.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska National Guard</b>													
<b>Army Guard Facilities Maintenance</b>													
S-F amendment to add rcpt auth for Kotzebue Armory lease	Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		185.0											
S-F amendment to reduce I/A rcpt auth for Kotzebue Armory	Dec	-185.0	-0.0	-0.0	-185.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1007 I/A Rcpts		-185.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Unallocated Reduction</b>													
Reduce general funds	Dec	-301.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-301.7	0.0	0.0	0.0
1004 Gen Fund		-301.7											
S-F amendment add back general funds	Inc	116.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	116.0	-0.0	-0.0	-0.0
1004 Gen Fund		116.0											
Department-wide unallocated 10% GF travel reduction	Dec	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-10.9											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-36.3											
		-232.9	-36.3	-10.9	0.0	0.0	0.0	0.0	0.0	-185.7	0.0	0.0	0.0
*** BRU Total ***		-232.9	-36.3	-10.9	0.0	0.0	0.0	0.0	0.0	-185.7	0.0	0.0	0.0
***** Agency Total *****		-232.9	-36.3	-10.9	0.0	0.0	0.0	0.0	0.0	-185.7	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Natural Resources**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Management and Administration</b>													
<b>Commissioner's Office</b>													
Subcomm, reverse transfer personal services from CACFA	TrOut	-76.2	-76.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0	-0.0	-0.0
1004 Gen Fund		-76.2											
		<b>-76.2</b>	<b>-76.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-76.8	0.0	-76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-76.8											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-371.6	-371.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-371.6											
		<b>-448.4</b>	<b>-371.6</b>	<b>-76.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-524.6</b>	<b>-447.8</b>	<b>-76.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Information/Data Management</b>													
<b>Recorder's Office/Uniform Commercial Code</b>													
S-sub, reverse increment to address workload increase	Dec	-300.0	-240.9	-0.0	-44.0	-15.1	-0.0	-0.0	-0.0	-0.0	-7.0	-0.0	-0.0
1005 GF/Prgm		-300.0											
		<b>-300.0</b>	<b>-240.9</b>	<b>0.0</b>	<b>-44.0</b>	<b>-15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Information Resource Management</b>													
S-sub, deny transfer from Ag Development	Dec	-75.0	-75.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-75.0											
S-sub, reverse GF for better business practices plan	Dec	-150.0	-80.0	-5.0	-25.0	-40.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-150.0											
		<b>-225.0</b>	<b>-155.0</b>	<b>-5.0</b>	<b>-25.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Interdepartmental Data Processing Chargeback</b>													
Subcomm, reverse transfer funding from the CACFA	TrOut	-17.0	-0.0	-0.0	-17.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-17.0											
SFC, add authority to recoup outside use of DP resources	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		50.0											
		<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-492.0</b>	<b>-395.9</b>	<b>-5.0</b>	<b>-36.0</b>	<b>-55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Resource Development</b>													
<b>Mental Health Trust Lands Administration</b>													
S-sub, reverse inc for service & capacity improvement	Dec	-46.4	-46.3	-0.0	-0.1	-0.0	-0.0	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1092 MHTAAR		-46.4											
		-46.4	-46.3	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		-46.4	-46.3	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Land Development</b>													
<b>Land Development</b>													
S-sub, reduction: legislatively designated areas	Dec	-132.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-132.1	0.0	0.0	0.0
1004 Gen Fund		-132.1											
S-sub, reduction: allocate/planning land & resources	Dec	-726.4	-680.9	0.0	-45.5	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0
1004 Gen Fund		-726.4											
S-sub, reduce shore fishery program, convert to registration	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0
1005 GF/Prgm		-150.0											
		-1,008.5	-680.9	0.0	-45.5	0.0	0.0	0.0	0.0	-282.1	-10.0	0.0	0.0
*** BRU Total ***		-1,008.5	-680.9	0.0	-45.5	0.0	0.0	0.0	0.0	-282.1	-10.0	0.0	0.0
<b>Oil and Gas Development</b>													
<b>Oil &amp; Gas Development</b>													
S-sub, deny inc for Copper River Best Interest Finding	Dec	-200.0	-100.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-200.0											
S-sub, unallocated reduction	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
SFC, reduce gen funds and replace with Perm Fund Corp rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,044.3											
1105 PFund Rcpt		1,044.3											
		-300.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
*** BRU Total ***		-300.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
<b>Mining, Geological, Water Development</b>													
<b>Mining Development</b>													
S-sub, deny inc request to expedite mineral locations	Dec	-50.0	-45.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
1004 Gen Fund		-50.0											
		-50.0	-45.0	0.0	-4.5	-0.5	0.0	0.0	0.0	0.0	-1.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Natural Resources

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Mining, Geological, Water Development</b>													
<b>Water Development</b>													
S-sub, reduce general funds for water adjudication	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0
1004 Gen Fund		-125.0											
		-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0.0	0.0
*** BRU Total ***		-175.0	-45.0	0.0	-4.5	-0.5	0.0	0.0	0.0	-125.0	-1.0	0.0	0.0
<b>Parks and Recreation Management</b>													
<b>Parks Management</b>													
SFC, add statutory designated PR	Inc	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0
1108 Stat Desig		9.5											
		9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0
*** BRU Total ***		9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	0.0
<b>Statehood Defense</b>													
<b>Citizen's Advisory Commission on Federal Areas</b>													
S-sub, deny transfer to Commissioner's Office	TrIn	76.2	76.2	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		76.2											
S-sub, deny transfer to DP Chargeback component	TrIn	17.0	-0.0	10.0	6.0	1.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		17.0											
		93.2	76.2	10.0	6.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		93.2	76.2	10.0	6.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-2,443.8	-1,639.7	-71.8	-180.1	-54.6	0.0	0.0	0.0	-497.6	-19.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Fish and Wildlife Protection</b>													
<b>Enforcement and Investigative Services Unit</b>													
Remove:Inc, Fund Essential FWP Support Costs	Reverse	-200.0	0.0	-122.2	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-200.0											
Reverse Increment to Maintain Commissioned FWP Troopers	Dec	-109.5	-109.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-109.5											
		-309.5	-109.5	-122.2	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Fish &amp; Wildlife Safeguard</b>													
Alaska Fish & Wildlife Safeguard grant	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
		15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-294.5	-109.5	-122.2	-77.8	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0
<b>Alaska State Troopers</b>													
<b>Rural Trooper Housing</b>													
S-F amendment to change GF/PR to SDPR	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-225.0											
S-F amendment to change GF/PR to SDPR	Inc	310.0	-0.0	-0.0	310.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1108 Stat Desig		310.0											
		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Alaska State Trooper Detachments</b>													
Alaska State Trooper Detachments	Reverse	-1,090.0	-490.0	-97.0	-498.2	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Remove:Inc, Maintain Trooper Enforcement Levels													
1004 Gen Fund		-1,090.0											
		-1,090.0	-490.0	-97.0	-498.2	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,090.0	-490.0	-97.0	-498.2	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Village Public Safety Officer Program</b>													
<b>Contracts</b>													
Reverse 5% Wage Increase	Dec	-242.5	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-242.5	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-242.5											
		-242.5	0.0	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0.0	0.0	0.0
*** BRU Total ***		-242.5	0.0	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Public Safety

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Reduce GF to meet Senate allocation	Dec	-253.8	0.0	0.0	0.0	0.0	0.0	0.0	-253.8	0.0	0.0	0.0	0.0
1004 Gen Fund		-253.8											
Increase PFD Funding to offset GF reduction	Inc	413.8	0.0	0.0	0.0	0.0	0.0	0.0	413.8	0.0	0.0	0.0	0.0
1050 PFD Fund		413.8											
		160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0
*** BRU Total ***		160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Fund Change from GF to PFD fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-15.0											
1050 PFD Fund		15.0											
Transfer to \$97.6 fed rcpts to Laboratory Services	ATrOut	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-97.6											
		-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Batterer's Intervention Program</b>													
<b>Batterers Intervention Program</b>													
Increase Fed Rcpts	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		120.0											
		120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
*** BRU Total ***		120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Reduce general fund	Dec	-22.3	-18.5	-1.4	-2.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-22.3											
		-22.3	-18.5	-1.4	-2.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Laboratory Services</b>													
Remove: Inc, Fund DNA/Toxicology/DWI Testing	Reverse	-238.5	-204.3	-3.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-238.5											
Transfer in of \$97.6 fed rcpts from CDVSA	Inc	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		97.6											
		-140.9	-106.7	-3.0	0.0	-31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Public Safety**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Statewide Support</b>													
<b>Alaska Public Safety Information Network</b>													
Reverse Smart Start Increment	Dec	-90.6	-73.0	-1.5	-6.1	-1.5	-8.5	-0.0	-0.0	-0.0	-1.0	-0.0	-0.0
1004 Gen Fund		-90.6	-73.0	-1.5	-6.1	-1.5	-8.5	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 5% GF travel reduction	Dec	-166.7	0.0	-166.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-166.7											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-657.3	-657.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-657.3											
		<b>-824.0</b>	<b>-657.3</b>	<b>-166.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>*** BRU Total ***</b>		<b>-1,077.8</b>	<b>-855.5</b>	<b>-172.6</b>	<b>-8.3</b>	<b>-32.9</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Victims for Justice</b>													
<b>Victims for Justice</b>													
Increase GF allocation	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
1004 Gen Fund		100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
<b>*** BRU Total ***</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>***** Agency Total *****</b>		<b>-2,337.4</b>	<b>-1,552.6</b>	<b>-391.8</b>	<b>-499.3</b>	<b>-37.7</b>	<b>-8.5</b>	<b>0.0</b>	<b>152.5</b>	<b>0.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Child Support Enforcement</b>													
<b>Child Support Enforcement</b>													
Fund source change from GF/Match to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match		-1,945.0											
1005 GF/Prgm		1,945.0											
Fund source change from GF/PR to Indirect Cost Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-386.0											
1133 IndCostRe		386.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Permanent Fund Corporation</b>													
<b>Permanent Fund Corporation</b>													
Reduction for improved office efficiencies - 5%	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
1105 PFund Rcpt		-400.0											
		-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
*** BRU Total ***		-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0
<b>Alaska Mental Health Trust Authority</b>													
<b>Alaska Mental Health Trust Authority</b>													
Allow partial increment	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1094 MHT Admin		-17.4											
		-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Revenue Operations</b>													
<b>Income and Excise Audit</b>													
Reduction for improved office efficiencies	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-100.0											
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Oil and Gas Audit</b>													
Fund Source Change from GF to Permanent Fund Corp Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-233.4											
1105 PFund Rcpt		233.4											
Reduction for improved office efficiencies - annualized	Dec	-400.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0.0	0.0
1004 Gen Fund		-400.0											
Restore general fund reduction	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0
1004 Gen Fund		300.0											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Revenue

Revenue Operations	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Oil and Gas Audit		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Fund source change from Fed Rcpts to Indirect Cost Reimburse	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-415.0											
1133 IndCostRe		415.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>													
Fund source change from Fed Rcpts to Indirect Cost Reimburse	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-301.3											
1133 IndCostRe		301.3											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-54.5											
Department-wide unallocated 10% GF travel reduction	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-13.3											
		-67.8	-54.5	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-67.8	-54.5	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****		-685.2	-271.9	-13.3	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Transportation/Public Facilities**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
SSub: Extend FY 99 Austerity Measures to FY 00	Dec	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.4	0.0	0.0	0.0
1004 Gen Fund		-47.4											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.4	0.0	0.0	0.0
<b>Unallocated Reduction</b>													
Department-wide unallocated 10% GF travel reduction	Dec	-112.3	0.0	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-112.3											
Department-wide unallocated 1.5% GF pers svcs reduction	Dec	-1,184.6	-1,184.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,184.6											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		-1,296.9	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-1,344.3	-1,184.6	-112.3	0.0	0.0	0.0	0.0	0.0	-47.4	0.0	0.0	0.0
<b>Administrative Services</b>													
<b>Regional Administrative Services</b>													
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpls	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-8.3											
1108 Stat Desig		8.3											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Regional Support Services</b>													
<b>Southeast Region Support Services</b>													
SSub: Transfer 1 PFT to SE Planning to Coord. SE Trans	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0.0	0.0
<b>Planning</b>													
<b>Southeast Region Planning</b>													
SSub: Transfer 1 PFT from SE Reg Supp Svcs for SE Trans Plan	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
SSub: Increase CIP Auth to Support SE Trans Plan Coordinator	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpls		100.0											
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
*** BRU Total ***		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Construction and CIP Support</b>													
<b>    Southeast Region Construction</b>													
SSub: Deny Increment of \$310.0 for HET Positions & Overtime	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		-310.0											
SFC: Allow Inc of \$310.0 CIP for HET Positions & Overtime	Inc	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts		310.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Facility Maintenance and Operations</b>													
<b>    Central Region Facilities</b>													
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-41.0											
1108 Stat Desig		41.0											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>    Northern Region Facilities</b>													
SSub: Add GF for Minimal Maintenance of Harborview Center	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0
1004 Gen Fund		15.0											
SFC: Replace GF/Prgm Rcpts with Stat Desig Prgm Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-118.0											
1108 Stat Desig		118.0											
		15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0
<b>    Southeast Region Facilities</b>													
SSub: General Fund Reduction	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-120.0											
		-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-105.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0
<b>Central Region Highways and Aviation</b>													
<b>    Central Region Highways and Aviation</b>													
SSub: Change Fund Source for NPDES	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-700.0											
1052 Oil/Haz Fd		700.0											
SSub: General Fund Reduction	Dec	-406.6	0.0	0.0	-200.0	-81.6	0.0	0.0	0.0	-125.0	0.0	0.0	0.0
1004 Gen Fund		-406.6											
SSub: Add Fed Rcpts for Contract Svcs at Adak	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		500.0											

**VTID Compare -1 Way - FY00 Operating Budget**

**from Gov Amd to Senate**

**Agency: Department of Transportation/Public Facilities**

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Central Region Highways and Aviation</b>													
<b>Central Region Highways and Aviation</b>													
SSub: Add SDPR for Late Night Callout Inc by Airlines		91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		91.2											
		<b>184.6</b>	<b>91.2</b>	<b>0.0</b>	<b>300.0</b>	<b>-81.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>184.6</b>	<b>91.2</b>	<b>0.0</b>	<b>300.0</b>	<b>-81.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Northern Region Highways and Aviation</b>													
<b>Northern Region Highways and Aviation</b>													
SSub: General Fund Reduction Dec		-601.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	-541.0	0.0	0.0	0.0
1004 Gen Fund		-601.0											
SSub: Add SDPR to Contract for Opening Hwys in Spring Inc		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		150.0											
SSub: Add SDPR for Late Night Callout Inc by Airlines		49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		49.6											
		<b>-401.4</b>	<b>199.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-541.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-401.4</b>	<b>199.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-541.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Southeast Region Highways and Aviation</b>													
<b>Southeast Region Highways and Aviation</b>													
SSub: General Fund Reduction Dec		-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-50.0											
SSub: Add SDPR for Aviation Maint at Klawock Airport Inc		72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		72.0											
SSub: Add SDPR for Late Night Callout Inc by Airlines		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig		19.2											
		<b>41.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>41.2</b>	<b>91.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Marine Highway System</b>													
<b>Marine Engineering</b>													
SSub: Reduce Inc for 3 Eng Assoc Positions to 1 Position Dec		-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0
1061 CIP Rcpts		-165.0											
		<b>-165.0</b>	<b>-165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-165.0</b>	<b>-165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Department of Transportation/Public Facilities

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Marine Vessel Operations</b>												
<b>Southeast Vessel Operations</b>												
SFC: Remove Malaspina from SE Vessel Operations	Dec	-3,057.5	-2,320.0	-14.5	-281.5	-441.5	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy		-3,057.5										
		<hr/> -3,057.5	<hr/> -2,320.0	<hr/> -14.5	<hr/> -281.5	<hr/> -441.5	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***		-3,057.5	-2,320.0	-14.5	-281.5	-441.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Front Section</b>												
<b>Marine Highway Stabilization</b>												
SSub: General Fund Reduction	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0.0	0.0
1004 Gen Fund		-380.0										
		<hr/> -380.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0	<hr/> -380.0	<hr/> 0.0	<hr/> 0.0	<hr/> 0.0
*** BRU Total ***		-380.0	0.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0.0	0.0
***** Agency Total *****		-5,127.4	-3,187.8	-126.8	-101.5	-633.1	0.0	0.0	-1,078.4	-2.0	0.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: University of Alaska

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>University of Alaska</b>													
<b>Unallocated Budget Reductions/Additions</b>													
Miscellaneous Reduction	Dec	-5,620.0	-5,620.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-5,620.0											
Miscellaneous Adjustment	Inc	2,867.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,867.7	0.0	0.0	0.0
1004 Gen Fund		2,867.7											
Miscellaneous Adjustment	Inc	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.8	0.0	0.0	0.0
1004 Gen Fund		475.8											
Miscellaneous Adjustment	Inc	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0
1054 Empl Trng		3,400.0											
Statewide Travel Reduction 10% GF	Dec	-316.6	0.0	-316.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-316.6											
Statewide Reduction 1.5% Personnel Services GF	Dec	-1,319.6	-1,319.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1,319.6											
		<b>-512.7</b>	<b>-6,939.6</b>	<b>-316.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,743.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Reductions/Additions - Systemwide</b>													
Correct Error in Transmission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57.0	0.0	0.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>
*** BRU Total ***		<b>-512.7</b>	<b>-6,939.6</b>	<b>-316.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,743.5</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>
***** Agency Total *****		<b>-512.7</b>	<b>-6,939.6</b>	<b>-316.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,743.5</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Alaska Court System

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Reverse Equipment for ADA Compliance	Dec	-74.0	-0.0	-0.0	-0.0	-0.0	-74.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1004 Gen Fund		-74.0											
		-74.0	0.0	0.0	0.0	0.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Trial Courts</b>													
Miscellaneous Reduction	Dec	-2,019.7	-128.4	-42.5	-1,668.1	0.0	-180.7	0.0	0.0	0.0	-2.0	-1.0	0.0
1004 Gen Fund		-2,019.7											
FY99 Auth CH 136 SLA98 HB405 Fleeing or Evading a Police Off	FisNot	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
1004 Gen Fund		7.6											
		-2,012.1	-128.4	-42.5	-1,660.5	0.0	-180.7	0.0	0.0	0.0	-2.0	1.0	0.0
<b>Administration and Support</b>													
Miscellaneous Reduction	Dec	-366.6	-220.6	0.0	-65.0	0.0	-81.0	0.0	0.0	0.0	-4.0	-2.0	0.0
1004 Gen Fund		-366.6											
		-366.6	-220.6	0.0	-65.0	0.0	-81.0	0.0	0.0	0.0	-4.0	-2.0	0.0
<b>Unallocated Reduction</b>													
Statewide Reduction 10% GF Travel	Dec	-90.4	0.0	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-90.4											
Statewide Reduction 1.5% Personal Services GF	Dec	-569.0	-569.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-569.0											
		-659.4	-569.0	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-3,112.1	-918.0	-132.9	-1,725.5	0.0	-335.7	0.0	0.0	0.0	-6.0	-1.0	0.0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Miscellaneous Reduction	Dec	-25.0	-15.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-25.0											
Statewide Reduction 10% Travel GF	Dec	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.2											
		-27.2	-15.0	-2.2	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***		-27.2	-15.0	-2.2	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Miscellaneous Reduction	Dec	-194.1	-86.4	-46.3	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-194.1											
Statewide Reduction 10% Travel Reduction GF	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-3.1											

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

**Agency: Alaska Court System**

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Judicial Council												
Judicial Council	-197.2	-86.4	-49.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-197.2	-86.4	-49.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-3,336.5	-1,019.4	-184.5	-1,788.9	0.0	-345.7	0.0	0.0	0.0	-6.0	-1.0	0.0

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Budget and Audit Committee	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Legislative Finance</b>													
Adjust line items	LIT	-0.0	-8.0	0.9	7.8	-1.9	1.2	0.0	0.0	0.0	0.0	0.0	0.0
		<u>-0.0</u>	<u>-8.0</u>	<u>0.9</u>	<u>7.8</u>	<u>-1.9</u>	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Ombudsman</b>													
Benefit reduction	Dec	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -11.4		<u>-11.4</u>	<u>-11.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
*** BRU Total ***		-11.4	-19.4	0.9	7.8	-1.9	1.2	0.0	0.0	0.0	0.0	0.0	0.0
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Add 1 custodian	Inc	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1004 Gen Fund 32.9													
Lease reduction, move to Capital School	Dec	-125.2	0.0	0.0	-125.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -125.2													
Reduce data processing and office supplies	Dec	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -12.0													
1005 GF/Prgm -8.0													
Reduce data processing equipment expenditures	Dec	-45.0	0.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -35.0													
1007 I/A Rcpts -10.0													
		<u>-157.3</u>	<u>32.9</u>	<u>0.0</u>	<u>-125.2</u>	<u>-20.0</u>	<u>-45.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Session Expenses</b>													
Transfers to reflect current budget plans	LIT	0.0	-122.7	12.0	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
I/A receipts and GF replaced by GF/PR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -2.4													
1005 GF/Prgm 5.7													
1007 I/A Rcpts -3.3													
Add positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
		<u>0.0</u>	<u>-122.7</u>	<u>12.0</u>	<u>110.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>
<b>Council and Subcommittees</b>													
Delete funding for CSG	Dec	-135.1	-24.9	-26.6	-58.6	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -135.1													
Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
		<u>-135.1</u>	<u>-24.9</u>	<u>-26.6</u>	<u>-58.6</u>	<u>-25.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Legal and Research Services</b>													
Adjust to reflect current budget plans	LIT	0.0	11.6	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Space cost reduction	Dec	-88.5	0.0	0.0	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund -88.5													

## VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Legislative Council</b>												
<b>Legal and Research Services</b>												
	-88.5	11.6	0.0	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Select Committee on Ethics</b>												
Adjust Position to part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	1.0	0.0
<b>Unallocated Reduction</b>												
Department-wide unallocated 10% GF travel reduction	-242.5	0.0	-242.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-242.5											
Department-wide unallocated 1.5% GF pers svcs reduction	-348.6	-348.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-348.6											
	-591.1	-348.6	-242.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	-972.0	-451.7	-257.1	-173.2	-45.0	-45.0	0.0	0.0	0.0	1.0	3.0	0.0
<b>Legislative Operating Budget</b>												
Legislative Operating Budget												
Adjust to reflect current budget plans	0.0	431.6	25.0	-567.6	11.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	431.6	25.0	-567.6	11.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total ***	0.0	431.6	25.0	-567.6	11.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0
***** Agency Total *****	-983.4	-39.5	-231.2	-733.0	-35.9	56.2	0.0	0.0	0.0	1.0	3.0	0.0

# VTID Compare -1 Way - FY00 Operating Budget

from Gov Amd to Senate

Agency: Legislature

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
***** Statewide Total *****	-132,501.2	-37,964.7	-3,854.9	-32,220.3	-1,873.4	-1,237.1	0.0	-56,297.3	946.5	-285.0	2.0	-4.0