

**ALASKA LEGISLATURE**

**1927**

**HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000**

1 special accounts in the general fund are included within the general fund amounts appropriated  
2 by this Act:

|   |   |              |
|---|---|--------------|
| 3 | Special highway fuel tax account (AS 43.40.010(g))  | \$23,924,500 |
| 4 | Special aviation fuel tax account (AS 43.40.010(e)) | 5,400,000    |

5 \* **Sec. 19. OCCUPATIONAL LICENSING.** The unexpended and unobligated balance on  
6 June 30, 1999, of the Department of Commerce and Economic Development, division of  
7 occupational licensing, general fund program receipts from occupational licensing fees under  
8 AS 08.01.065 is included in the amount appropriated in sec. 39 of this Act to the division of  
9 occupational licensing for operating costs for the fiscal year ending June 30, 2000.

10 \* **Sec. 20. OIL AND HAZARDOUS SUBSTANCE RELEASE PREVENTION**  
11 **ACCOUNT.** The following amounts are appropriated to the oil and hazardous substance  
12 release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
13 prevention and response fund (AS 46.08.010) from the sources indicated:

14 (1) the balance of the oil and hazardous substance release prevention mitigation  
15 account (AS 46.08.020(b)) in the general fund on July 1, 1999, not otherwise appropriated by  
16 this Act;

17 (2) the amount collected for the fiscal year ending June 30, 1999, estimated  
18 to be \$10,900,000, from the surcharge levied under AS 43.55.300.

19 \* **Sec. 21. OIL AND HAZARDOUS SUBSTANCE RELEASE RESPONSE ACCOUNT.**  
20 The following amounts are appropriated to the oil and hazardous substance release response  
21 account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and  
22 response fund (AS 46.08.010) from the following sources:

23 (1) the balance of the oil and hazardous substance release response mitigation  
24 account (AS 46.08.025(b)) in the general fund on July 1, 1999, not otherwise appropriated by  
25 this Act;

26 (2) the amount collected for the fiscal year ending June 30, 1999, from the  
27 surcharge levied under AS 43.55.201.

28 \* **Sec. 22. REAL ESTATE SURETY FUND.** The balance of the real estate surety fund  
29 (AS 08.88.450) on June 30, 1998, that exceeds \$500,000 is appropriated to the Department  
30 of Commerce and Economic Development, division of occupational licensing, for the fiscal  
31 year ending June 30, 2000, for purposes relating to the real estate surety fund.

1 \* **Sec. 23. RETAINED FEES.** The amount retained to compensate the collector or trustee  
2 of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending  
3 June 30, 2000, is appropriated for that purpose to the agency authorized by law to generate  
4 the revenue.

5 \* **Sec. 24. SAFETY ADVISORY COUNCIL.** The amount appropriated for the 1999  
6 annual governor's safety conference (sec. 20, ch. 137, SLA 1998), plus the fiscal year 1999  
7 program receipts of the Alaska Safety Advisory Council (AS 18.60.830), less the amount  
8 expended or obligated for the 1999 annual governor's safety conference, is appropriated from  
9 general fund program receipts to the Alaska Safety Advisory Council for costs of the 2000  
10 annual governor's safety conference.

11 \* **Sec. 25. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
12 appropriations made to the University of Alaska in sec. 39 of this Act include amounts to  
13 implement the monetary terms of the collective bargaining agreements listed in (b) of this  
14 section and for salary and benefit adjustments for university employees who are not members  
15 of a collective bargaining unit.

16 (b) Funding for the following collective bargaining agreements is included in the  
17 appropriations made to the University of Alaska in sec. 39 of this Act:

18 Alaska Classified Employees Association, representing certain employees of the  
19 University of Alaska;

20 Alaska Community College Federation of Teachers, representing certain  
21 employees of the University of Alaska;

22 United Academics, representing certain employees of the University of Alaska;

23 United Academics-Adjuncts, representing certain employees of the University  
24 of Alaska.

25 (c) The operating budget appropriations made in sec. 39 of this Act to the University  
26 of Alaska include any increase or decrease caused by changes to the Public Employees'  
27 Retirement System or Teachers' Retirement System contribution rates.

28 \* **Sec. 26. SALMON ENHANCEMENT TAX.** The salmon enhancement tax collected  
29 under AS 43.76.010 - 43.76.030 in calendar year 1998 and deposited in the general fund under  
30 AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce and  
31 Economic Development for payment in fiscal year 2000 to qualified regional associations

1 operating within a region designated under AS 16.10.375.

2 \* **Sec. 27. SHARED TAXES AND FEES.** The amount necessary to refund to local  
3 governments their share of taxes and fees collected in the listed fiscal years under the  
4 following programs is appropriated to the Department of Revenue from the general fund for  
5 payment in fiscal year 2000:

| 6  | REVENUE SOURCE  | FISCAL YEAR COLLECTED |
|----|---|-----------------------|
| 7  | fisheries taxes (AS 43.75)                            | 1999                  |
| 8  | fishery resource landing tax (AS 43.77)               | 1999                  |
| 9  | aviation fuel tax (AS 43.40.010)                      | 2000                  |
| 10 | electric and telephone cooperative tax (AS 10.25.570) | 2000                  |
| 11 | liquor license fee (AS 04.11)                         | 2000                  |

12 \* **Sec. 28. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay  
13 interest on revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
14 is appropriated from the general fund to the Department of Revenue for payment of the  
15 interest on those notes.

16 (b) The amount required to be paid by the state for principal and interest on all issued  
17 and outstanding state-guaranteed bonds is appropriated from the general fund to the state bond  
18 committee for payment of principal and interest on those bonds.

19 (c) The sum of \$4,605,230 is appropriated from the general fund to the Alaska debt  
20 retirement fund (AS 37.15.011).

21 (d) The sum of \$16,287,779 is appropriated from the Alaska debt retirement fund  
22 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to  
23 certificates of participation issued for real property.

24 (e) The sum of \$2,517,957 is appropriated from the Alaska debt retirement fund  
25 (AS 37.15.011) to the state bond committee for payment of debt service and trustee fees on  
26 state general obligation bonds.

27 (f) The sum of \$2,877,507 is appropriated from the International Airports Revenue  
28 Fund (AS 37.15.430) to the state bond committee for payment of debt service and trustee fees  
29 on outstanding international airports revenue bonds.

30 (g) The sum of \$71,923,300 is appropriated to the Department of Education for state  
31 aid for costs of school construction under AS 14.11.100 from the following sources:

1 Alaska debt retirement fund (AS 37.15.011) \$26,258,600  
2 School fund (AS 43.50.140) 45,664,700

3 \* **Sec. 29. STATE TRAINING AND EMPLOYMENT PROGRAM.** The lapsing balance  
4 of the employment assistance and training program account (AS 23.15.625) on June 30, 1999.  
5 is appropriated to the employment assistance and training program account for the fiscal year  
6 ending June 30, 2000.

7 \* **Sec. 30. STATUTORY BUDGET RESERVE FUND.** If the unrestricted state revenue  
8 available for appropriation in fiscal year 2000 is insufficient to cover the general fund  
9 appropriations made for fiscal year 2000, the amount necessary to balance revenue and general  
10 fund appropriations is appropriated to the general fund from the budget reserve fund  
11 (AS 37.05.540).

12 \* **Sec. 31. STORAGE TANK ASSISTANCE FUND.** The sum of \$5,489,656 is  
13 appropriated from the oil and hazardous substance release prevention account  
14 (AS 46.08.010(a)(1)) to the storage tank assistance fund (AS 46.03.410) for the fiscal year  
15 ending June 30, 2000.

16 \* **Sec. 32. STUDENT LOAN PROGRAM.** The amount from student loan borrowers of  
17 the Alaska Commission on Postsecondary Education that is assessed for loan origination fees  
18 for the fiscal year ending June 30, 2000, is appropriated to the origination fee account  
19 (AS 14.43.120(u)) within the student loan fund of the Alaska Student Loan Corporation for  
20 the purposes specified in AS 14.43.120(u).

21 \* **Sec. 33. TEACHER CERTIFICATION.** The unexpended and unobligated balance on  
22 June 30, 1999, of the Department of Education, teacher certification general fund program  
23 receipts from certification fees under AS 14.20.020(c) is included in the amount appropriated  
24 in sec. 39 of this Act to the Department of Education, teacher certification, for operating costs  
25 for the fiscal year ending June 30, 2000.

26 \* **Sec. 34. TEST FISHERY RECEIPTS.** The unexpended and unobligated amount of  
27 commercial fisheries test fishing operations receipts (AS 37.05.146(b)(4)(U)) from the harvest  
28 and sale of crab for the fiscal year ending June 30, 1999, are appropriated to the Department  
29 of Fish and Game for operations of the shellfish onboard observer program in the division of  
30 commercial fisheries management and development for the fiscal year ending June 30, 2000.

31 \* **Sec. 35. VALUE-ADDED TIMBER SALES.** An amount not to exceed \$250,000 is

1 appropriated from general fund receipts generated in the fiscal years ending June 30, 2000,  
2 and June 30, 2001, from value-added timber sales in Southeast Alaska and in the Tanana  
3 Valley to the Department of Natural Resources for costs of preparing and administering those  
4 value-added timber sales, for the fiscal years ending June 30, 2000, and June 30, 2001.

5 \* **Sec. 36. LAPSE DATE.** The unexpended and unobligated balance of the appropriation  
6 made by sec. 9(b) or (c) of this Act lapses June 30, 2001.

7 \* **Sec. 37. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 1, 7,  
8 10(a), 11, 12, 16, 20, 21, 28(c), 29, and 32 of this Act are for the capitalization of funds and  
9 do not lapse.

10 \* **Sec. 38. RETROACTIVITY.** (a) The appropriation made by sec. 22 of this Act is  
11 retroactive to June 30, 1998.

12 (b) The appropriation made by sec. 1(a)(1) of this Act is retroactive to June 30, 1999.

13 (SECTION 39 OF THIS ACT BEGINS ON PAGE 15)

**Fiscal Year 2000 Budget Summary by Funding Source**

| <b>Funding Source</b>                       | <b>Operating</b> | <b>New Legislation</b> | <b>Total</b>  |
|---|------------------|------------------------|---------------|
| Federal Receipts                            | 875,704,400      |                        | 875,704,400   |
| General Fund Match                          | 195,065,000      |                        | 195,065,000   |
| General Fund Receipts                       | 1,697,899,100    |                        | 1,697,899,100 |
| General Fund/Program Receipts               | 68,579,700       |                        | 68,579,700    |
| Inter-Agency Receipts                       | 235,034,000      |                        | 235,034,000   |
| University of Alaska Interest Income        | 3,339,600        |                        | 3,339,600     |
| Alaska Advance College Tuition Payment Fund | 19,200           |                        | 19,200        |
| Alcoholism & Drug Abuse Revolving Loan      | 2,000            |                        | 2,000         |
| Donated Commodity/Handling Fee Account      | 250,000          |                        | 250,000       |
| U/A Dormitory/Food/Auxiliary Service        | 33,395,300       |                        | 33,395,300    |
| Federal Incentive Payments                  | 2,500,000        |                        | 2,500,000     |
| Benefits Systems Receipts                   | 14,649,100       |                        | 14,649,100    |
| Exxon Valdez Oil Spill Settlement           | 9,094,600        |                        | 9,094,600     |
| Agricultural Loan Fund                      | 1,785,400        |                        | 1,785,400     |
| FICA Administration Fund Account            | 90,900           |                        | 90,900        |
| Fish and Game Fund                          | 22,360,400       |                        | 22,360,400    |
| Science & Technology Endowment Income       | 12,169,800       |                        | 12,169,800    |
| Highway Working Capital Fund                | 22,385,700       |                        | 22,385,700    |
| International Airport Revenue Fund          | 41,323,100       |                        | 41,323,100    |
| Public Employees Retirement Fund            | 24,936,200       |                        | 24,936,200    |
| Second Injury Fund Reserve Account          | 2,853,000        |                        | 2,853,000     |
| Disabled Fishermans Reserve Account         | 1,301,000        |                        | 1,301,000     |
| Surplus Property Revolving Fund             | 397,800          |                        | 397,800       |
| Teachers Retirement System Fund             | 12,827,800       |                        | 12,827,800    |
| Veterans Revolving Loan Fund                | 147,800          |                        | 147,800       |
| Commercial Fishing Loan Fund                | 2,608,900        |                        | 2,608,900     |
| U/A Student Tuition/Fees/Services           | 59,043,900       |                        | 59,043,900    |
| U/A Indirect Cost Recovery                  | 19,382,200       |                        | 19,382,200    |
| Real Estate Surety Fund                     | 209,900          |                        | 209,900       |
| Judicial Retirement System                  | 182,300          |                        | 182,300       |

**Fiscal Year 2000 Budget Summary by Funding Source**

| <b>Funding Source</b>                     | <b>Operating</b> | <b>New Legislation</b> | <b>Total</b> |
|---|------------------|------------------------|--------------|
| Public Law 81-874                         | 20,791,300       |                        | 20,791,300   |
| National Guard Retirement System          | 127,200          |                        | 127,200      |
| Student Revolving Loan Fund               | 22,200           |                        | 22,200       |
| Title XX                                  | 4,474,500        |                        | 4,474,500    |
| University Restricted Receipts            | 74,491,300       |                        | 74,491,300   |
| Training and Building Fund                | 572,500          |                        | 572,500      |
| Permanent Fund Dividend Fund              | 28,963,200       |                        | 28,963,200   |
| Rural Development Initiative Fund         | 98,000           |                        | 98,000       |
| Oil/Hazardous Response Fund               | 12,917,400       |                        | 12,917,400   |
| Investment Loss Trust Fund                | 17,300           |                        | 17,300       |
| State Employment & Training Program       | 4,046,100        |                        | 4,046,100    |
| Inter-agency/Oil & Hazardous Waste        | 1,798,400        |                        | 1,798,400    |
| Small Business Loan Fund                  | 3,300            |                        | 3,300        |
| Correctional Industries Fund              | 3,500,600        |                        | 3,500,600    |
| Capital Improvement Project Receipts      | 77,696,500       |                        | 77,696,500   |
| Power Project Loan Fund                   | 802,500          |                        | 802,500      |
| National Petroleum Reserve Fund           | 50,000           |                        | 50,000       |
| Public School Fund                        | 7,680,500        |                        | 7,680,500    |
| Mining Revolving Loan Fund                | 5,000            |                        | 5,000        |
| Child Care Revolving Loan Fund            | 5,800            |                        | 5,800        |
| Historical District Revolving Loan Fund   | 2,500            |                        | 2,500        |
| Fisheries Enhancement Revolving Loan Fund | 325,500          |                        | 325,500      |
| Alternative Energy Revolving Loan Fund    | 148,700          |                        | 148,700      |
| Bulk Fuel Revolving Loan Fund             | 49,000           |                        | 49,000       |
| Alaska Clean Water Loan Fund              | 455,300          |                        | 455,300      |
| Marine Highway System Fund                | 74,667,900       |                        | 74,667,900   |
| Storage Tank Assistance Fund              | 854,700          |                        | 854,700      |
| Information Service Fund                  | 20,269,900       |                        | 20,269,900   |
| Power Cost Equalization Fund              | 17,000,000       |                        | 17,000,000   |
| Clean Air Protection Fund                 | 2,139,600        |                        | 2,139,600    |
| Children's Trust Fund Earnings            | 379,700          |                        | 379,700      |

**Fiscal Year 2000 Budget Summary by Funding Source**

| <b>Funding Source</b>                                     | <b>Operating</b>       | <b>New Legislation</b> | <b>Total</b>           |
|---|------------------------|------------------------|------------------------|
| Alaska Drinking Water Fund                                | 518,400                |                        | 518,400                |
| Alaska Aerospace Development Corporation                  | 43,200                 |                        | 43,200                 |
| Receipts  |                        |                        |                        |
| Alaska Industrial Development & Export Authority Receipts | 3,705,900              |                        | 3,705,900              |
| Alaska Housing Finance Corporation Receipts               | 15,849,700             |                        | 15,849,700             |
| Alaska Municipal Bond Bank Receipts                       | 462,400                |                        | 462,400                |
| Alaska Permanent Fund Corporation Receipts                | 42,907,300             |                        | 42,907,300             |
| Alaska Post-Secondary Education Commission Receipts       | 7,485,100              |                        | 7,485,100              |
| Alaska Energy Authority Corporate Receipts                | 1,049,500              |                        | 1,049,500              |
| Statutory Designated Program Receipts                     | 18,110,200             |                        | 18,110,200             |
| Test Fisheries Receipts                                   | 5,970,500              |                        | 5,970,500              |
| Alaska Public Utility Commission                          | 4,699,200              |                        | 4,699,200              |
| Fishermans Fund Income                                    | 100,000                |                        | 100,000                |
| International Trade & Devel. Fund Earnings Reserve        | 759,000                |                        | 759,000                |
| Vocational Rehabilitation Small Business Enterprise Fund  | 215,000                |                        | 215,000                |
| Pioneers' Homes Receipts                                  | 2,055,900              |                        | 2,055,900              |
| Tobacco Settlement  | 9,140,500              |                        | 9,140,500              |
| Indirect Cost Reimbursement                               | 1,102,300              |                        | 1,102,300              |
| <b>*** Total ***</b>                                      | <b>\$3,828,068,600</b> |                        | <b>\$3,828,068,600</b> |

1 \* **Sec. 39.** The following appropriation items are for operating expenditures from the general fund or other  
 2 funds as set out in the fiscal year 2000 budget summary for the operating budget by funding source to the  
 3 agencies named for the purposes expressed for the fiscal year beginning July 1, 1999 and ending June 30,  
 4 2000, unless otherwise indicated.

|    | Appropriation                                   | General           | Other             |
|----|---|-------------------|-------------------|
|    | Allocations                                     | Funds             | Funds             |
|    | *****   | *****             |                   |
|    | ***** <b>Department of Administration</b> ***** |                   |                   |
|    | *****   | *****             |                   |
| 10 | <b>Centralized Administrative</b>               | <b>36,338,100</b> | <b>10,264,700</b> |
| 11 | <b>Services</b>                                 |                   | <b>26,073,400</b> |
| 12 | Office of the Commissioner                      | 542,000           |                   |
| 13 | Tax Appeals                                     | 139,000           |                   |
| 14 | Administrative Services                         | 1,514,300         |                   |
| 15 | DOA Information Technology                      | 988,600           |                   |
| 16 | Support   |                   |                   |
| 17 | Finance   | 5,749,800         |                   |
| 18 | Personnel                                       | 2,180,000         |                   |
| 19 | Labor Relations                                 | 911,400           |                   |
| 20 | Alaska Professional                             | 675,900           |                   |
| 21 | Development Institute                           |                   |                   |
| 22 | Purchasing                                      | 1,061,100         |                   |
| 23 | Property Management                             | 894,900           |                   |
| 24 | Central Mail                                    | 1,280,500         |                   |
| 25 | Retirement and Benefits                         | 8,500,300         |                   |
| 26 | Group Health Insurance                          | 11,900,300        |                   |
| 27 | <b>Leases</b>                                   | <b>34,055,900</b> | <b>23,512,700</b> |
| 28 | Leases  | 33,564,900        |                   |
| 29 | Lease Administration                            | 491,000           |                   |
| 30 | <b>Elected Public Officers</b>                  | <b>1,111,500</b>  | <b>1,111,500</b>  |
| 31 | <b>Retirement System Benefits</b>               |                   |                   |

| 1  |   | Appropriation | General    | Other      |
|----|---|---------------|------------|------------|
| 2  | Allocations                             | Items         | Funds      | Funds      |
| 3  | <b>Information Services</b>             | 20,269,900    |            | 20,269,900 |
| 4  | <b>Public Communications Services</b>   | 4,584,900     | 4,011,200  | 573,700    |
| 5  | Public Broadcasting Commission          | 57,000        |            |            |
| 6  | Public Broadcasting - Radio             | 2,599,900     |            |            |
| 7  | Public Broadcasting - T.V.              | 794,000       |            |            |
| 8  | Satellite Infrastructure                | 1,134,000     |            |            |
| 9  | <b>AIRRES Grant</b>                     | 64,000        | 64,000     |            |
| 10 | <b>Risk Management</b>                  | 22,405,000    |            | 22,405,000 |
| 11 | <b>Longevity Bonus Grants</b>           | 55,302,100    | 55,302,100 |            |
| 12 | <b>Alaska Longevity Programs</b>        | 23,920,400    | 23,411,300 | 509,100    |
| 13 | Pioneers Homes                          | 22,592,300    |            |            |
| 14 | Alaska Longevity Programs               | 1,328,100     |            |            |
| 15 | Management                              |               |            |            |
| 16 | <b>Senior Services</b>                  | 15,080,800    | 7,080,500  | 8,000,300  |
| 17 | Protection, Community                   | 3,858,500     |            |            |
| 18 | Services, and Administration            |               |            |            |
| 19 | Nutrition, Transportation and           | 5,514,300     |            |            |
| 20 | Support Services                        |               |            |            |
| 21 | Senior Employment Services              | 1,857,600     |            |            |
| 22 | Home and Community Based Care           | 1,101,400     |            |            |
| 23 | Senior Residential Services             | 1,015,000     |            |            |
| 24 | Home Health Services                    | 1,734,000     |            |            |
| 25 | <b>Legal and Advocacy Services</b>      | 16,857,700    | 16,331,700 | 526,000    |
| 26 | Office of Public Advocacy               | 7,142,300     |            |            |
| 27 | Public Defender Agency                  | 9,715,400     |            |            |
| 28 | <b>Alaska Oil and Gas Conservation</b>  | 1,890,200     | 1,790,000  | 100,200    |
| 29 | Commission                              |               |            |            |
| 30 | <b>Alaska Public Offices Commission</b> | 733,000       | 733,000    |            |
| 31 | <b>Motor Vehicles</b>                   | 8,537,500     | 8,317,700  | 219,800    |
| 32 | <b>Pioneers' Homes Facility</b>         | 2,125,000     |            | 2,125,000  |
| 33 | <b>Maintenance</b>                      |               |            |            |

| 1  |   | Appropriation: | General   | Other     |
|----|---|----------------|-----------|-----------|
| 2  | Allocations   | Items          | Funds     | Funds     |
| 3  | <b>General Services Facilities</b>                          | 2,589,700      |           | 2,589,700 |
| 4  | <b>Maintenance</b>  |                |           |           |
| 5  | AOGCC Facilities Maintenance                                | 49,300         |           | 49,300    |
| 6  | ITG Facilities Maintenance                                  | 23,000         |           | 23,000    |
| 7  | Y2K Coordination Office                                     | 305,000        |           | 305,000   |
| 8  | *****   |                | *****     |           |
| 9  | ***** Department of Commerce and Economic Development ***** |                |           |           |
| 10 | *****   |                | *****     |           |
| 11 | <b>Banking, Securities and</b>                              | 1,735,500      | 1,733,800 | 1,700     |
| 12 | <b>Corporations</b>   |                |           |           |
| 13 | Insurance Operations  | 4,278,400      | 4,278,400 |           |
| 14 | Occupational Licensing                                      | 5,399,300      | 4,993,600 | 405,700   |
| 15 | APUC Operations   | 4,699,200      |           | 4,699,200 |
| 16 | <b>Executive Administration and</b>                         | 4,587,400      | 2,299,600 | 2,287,800 |
| 17 | <b>Development</b>  |                |           |           |
| 18 | Commissioner's Office                                       | 452,200        |           |           |
| 19 | Trade and Development                                       | 2,946,600      |           |           |
| 20 | Administrative Services                                     | 1,188,600      |           |           |
| 21 | <b>Alaska Science and Technology</b>                        | 8,984,600      |           | 8,984,600 |
| 22 | <b>Foundation</b>   |                |           |           |
| 23 | <b>Investments</b>  | 3,295,500      |           | 3,295,500 |
| 24 | <b>AIDEA</b>  | 5,074,700      |           | 5,074,700 |
| 25 | AIDEA Facilities Maintenance                                | 73,000         |           |           |
| 26 | Alaska Industrial Development                               | 3,952,200      |           |           |
| 27 | and Export Authority  |                |           |           |
| 28 | Alaska Energy Authority                                     | 1,049,500      |           |           |
| 29 | Operations and Maintenance                                  |                |           |           |
| 30 | <b>Alaska Seafood Marketing</b>                             | 10,568,900     | 7,068,900 | 3,500,000 |
| 31 | <b>Institute</b>  |                |           |           |
| 32 | <b>Alaska Aerospace Development</b>                         | 823,400        |           | 823,400   |
| 33 | <b>Corporation</b>  |                |           |           |

|    |                                     | Appropriation                              | General   | Other      |
|----|-------------------------------------|--|-----------|------------|
|    | Allocations                         | Items                                      | Funds     | Funds      |
| 1  |                                     |  |           |            |
| 2  |                                     |  |           |            |
| 3  | *****                               |  | *****     |            |
| 4  | *****                               | Department of Community & Regional Affairs |           | *****      |
| 5  | *****                               |  | *****     |            |
| 6  | <b>Administration and Support</b>   | 6,254,400                                  | 2,040,700 | 4,213,700  |
| 7  | Office of the Commissioner          | 530,800                                    |           |            |
| 8  | Administrative Services             | 1,925,400                                  |           |            |
| 9  | Data and Word Processing            | 798,200                                    |           |            |
| 10 | One Stop                            | 3,000,000                                  |           |            |
| 11 | <b>State Facilities Maintenance</b> | 6,700                                      |           | 6,700      |
| 12 | <b>National Forest Receipts</b>     | 10,000,000                                 |           | 10,000,000 |
| 13 | <b>Local Government Assistance</b>  | 9,783,100                                  | 2,198,700 | 7,584,400  |
| 14 | Local Government Management         | 2,583,800                                  |           |            |
| 15 | State Assessor                      | 150,200                                    |           |            |
| 16 | Local Boundary Commission           | 248,300                                    |           |            |
| 17 | Statewide Assistance                | 6,750,800                                  |           |            |
| 18 | National Petroleum Reserve          | 50,000                                     |           |            |
| 19 | Program                             |  |           |            |
| 20 | <b>Community and Economic</b>       | 1,497,300                                  | 456,100   | 1,041,200  |
| 21 | <b>Development</b>                  |  |           |            |
| 22 | <b>Child Assistance</b>             | 28,692,700                                 | 7,005,900 | 21,686,800 |
| 23 | Child Care                          | 1,028,400                                  |           |            |
| 24 | Day Care Assistance Programs        | 21,635,100                                 |           |            |
| 25 | Head Start Grants                   | 6,029,200                                  |           |            |
| 26 | <b>Employment Training/Rural</b>    | 31,294,700                                 | 861,700   | 30,433,000 |
| 27 | <b>Development</b>                  |  |           |            |
| 28 | Job Training Partnership Act        | 14,361,400                                 |           |            |
| 29 | State Training and Employment       | 1,512,300                                  |           |            |
| 30 | Statewide Service Delivery          | 12,417,500                                 |           |            |
| 31 | Community Development               | 3,003,500                                  |           |            |
| 32 | Assistance                          |  |           |            |
| 33 | <b>Rural Energy Program--Energy</b> | 19,384,500                                 | 521,100   | 18,863,400 |

| 1  |  | Appropriation                                | General     | Other       |
|----|--|--|-------------|-------------|
| 2  |  | Allocations                                  | Funds       | Funds       |
| 3  | <b>Operations</b>                      |  |             |             |
| 4  | Energy Operations                      | 2,384,500                                    |             |             |
| 5  | Power Cost Equalization                | 17,000,000                                   |             |             |
| 6  | <b>Circuit Rider</b>                   |  | 300,000     | 300,000     |
| 7  |  | *****  | *****       |             |
| 8  |  | ***** <b>Department of Corrections</b> ***** |             |             |
| 9  |  | *****  | *****       |             |
| 10 | <b>Administration &amp; Operations</b> |  | 124,436,600 | 108,165,500 |
| 11 | Office of the Commissioner             | 947,800                                      |             |             |
| 12 | Parole Board                           | 484,000                                      |             |             |
| 13 | Correctional Academy                   | 664,400                                      |             |             |
| 14 | Administrative Services                | 2,730,500                                    |             |             |
| 15 | Data and Word Processing               | 1,296,100                                    |             |             |
| 16 | Facility-Capital Improvement           | 209,500                                      |             |             |
| 17 | Unit                                   |  |             |             |
| 18 | Inmate Health Care                     | 11,757,400                                   |             |             |
| 19 | Inmate Programs                        | 2,420,600                                    |             |             |
| 20 | Correctional Industries                | 1,163,900                                    |             |             |
| 21 | Administration                         |  |             |             |
| 22 | Correctional Industries                | 3,500,600                                    |             |             |
| 23 | Product Cost                           |  |             |             |
| 24 | Institution Director's Office          | 867,900                                      |             |             |
| 25 | Anvil Mountain Correctional            | 3,850,600                                    |             |             |
| 26 | Center                                 |  |             |             |
| 27 | Combined Hiland Mountain               | 7,168,100                                    |             |             |
| 28 | Correctional Center                    |  |             |             |
| 29 | Cook Inlet Correctional Center         | 9,119,100                                    |             |             |
| 30 | Fairbanks Correctional Center          | 6,943,200                                    |             |             |
| 31 | Ketchikan Correctional Center          | 2,575,200                                    |             |             |
| 32 | Lemon Creek Correctional               | 5,917,300                                    |             |             |
| 33 | Center                                 |  |             |             |

| 1  |                                       | Appropriation | General           | Other             |
|----|---------------------------------------|---------------|-------------------|-------------------|
| 2  |                                       | Allocations   | Funds             | Funds             |
| 3  | Matanuska-Susitna                     | 2,711,600     |                   |                   |
| 4  | Correctional Center                   |               |                   |                   |
| 5  | Palmer Correctional Center            | 8,462,300     |                   |                   |
| 6  | Sixth Avenue Correctional             | 3,827,200     |                   |                   |
| 7  | Center                                |               |                   |                   |
| 8  | Spring Creek Correctional             | 13,687,300    |                   |                   |
| 9  | Center                                |               |                   |                   |
| 10 | Wildwood Correctional Center          | 8,177,100     |                   |                   |
| 11 | Yukon-Kuskokwim Correctional          | 3,861,600     |                   |                   |
| 12 | Center                                |               |                   |                   |
| 13 | Community Jails                       | 4,766,600     |                   |                   |
| 14 | Community Corrections                 | 701,900       |                   |                   |
| 15 | Director's Office                     |               |                   |                   |
| 16 | Northern Region Probation             | 2,449,400     |                   |                   |
| 17 | Southcentral Region Probation         | 4,189,900     |                   |                   |
| 18 | Southeast Region Probation            | 961,500       |                   |                   |
| 19 | Transportation and                    | 1,243,500     |                   |                   |
| 20 | Classification                        |               |                   |                   |
| 21 | Facility Maintenance                  | 7,780,500     |                   |                   |
| 22 | <b>Community Residential Centers</b>  |               | <b>16,404,900</b> | <b>13,991,500</b> |
| 23 | Existing Community                    | 15,243,600    |                   |                   |
| 24 | Residential Centers                   |               |                   |                   |
| 25 | Nome Culturally Relevant CRC          | 1,016,500     |                   |                   |
| 26 | Bethel Culturally Relevant CRC        | 144,800       |                   |                   |
| 27 | <b>Out-of-State Contracts</b>         |               | <b>18,149,000</b> | <b>15,482,300</b> |
| 28 | <b>Point MacKenzie Rehabilitation</b> |               | <b>1,952,300</b>  | <b>1,952,300</b>  |
| 29 | <b>Program</b>                        |               |                   |                   |
| 30 | <b>VPSO Parole Supervision Pilot</b>  |               | <b>115,000</b>    | <b>115,000</b>    |
| 31 | <b>Program</b>                        |               |                   |                   |
| 32 | <b>Food Services Apprenticeship</b>   |               | <b>96,100</b>     | <b>96,100</b>     |
| 33 | <b>Program</b>                        |               |                   |                   |



| 1  |  | Appropriation     | General          | Other             |
|----|--|-------------------|------------------|-------------------|
| 2  | Allocations  | Items             | Funds            | Funds             |
| 3  | <b>Alyeska Central School</b>  | 5,810,400         | 91,900           | 5,718,500         |
| 4  | <b>Commissions and Boards</b>  | 1,295,300         | 652,200          | 643,100           |
| 5  | Professional Teaching  | 187,400           |                  |                   |
| 6  | Practices Commission   |                   |                  |                   |
| 7  | Alaska State Council on the  | 1,107,900         |                  |                   |
| 8  | Arts   |                   |                  |                   |
| 9  | <b>Alaska Vocational Technical</b>   | <b>5,368,100</b>  | <b>3,347,700</b> | <b>2,020,400</b>  |
| 10 | <b>Center Operations</b>   |                   |                  |                   |
| 11 | It is the intent of the legislature that the Alaska Vocational Technical Center increase tuition rates for the |                   |                  |                   |
| 12 | FY00 budget in order to move a portion of general fund resources to the Statutory Designated Program           |                   |                  |                   |
| 13 | Receipts fund source.  |                   |                  |                   |
| 14 | <b>Mt. Edgecumbe Boarding School</b>   | <b>4,370,400</b>  | <b>2,450,000</b> | <b>1,920,400</b>  |
| 15 | <b>State Facilities Maintenance</b>  | <b>1,496,100</b>  |                  | <b>1,496,100</b>  |
| 16 | <b>Vocational Rehabilitation</b>   | <b>23,663,800</b> | <b>4,021,200</b> | <b>19,642,600</b> |
| 17 | Client Services  | 13,415,000        |                  |                   |
| 18 | Federal Training Grant   | 56,300            |                  |                   |
| 19 | Vocational Rehabilitation  | 1,383,000         |                  |                   |
| 20 | Administration   |                   |                  |                   |
| 21 | Independent Living   | 1,348,500         |                  |                   |
| 22 | Rehabilitation   |                   |                  |                   |
| 23 | Disability Determination   | 4,955,000         |                  |                   |
| 24 | Special Projects   | 1,472,300         |                  |                   |
| 25 | Assistive Technology   | 843,700           |                  |                   |
| 26 | Americans With Disabilities  | 190,000           |                  |                   |
| 27 | Act (ADA)  |                   |                  |                   |
| 28 | <b>Alaska Library and Museums</b>  | <b>6,748,600</b>  | <b>5,740,300</b> | <b>1,008,300</b>  |
| 29 | Library Operations   | 4,635,800         |                  |                   |
| 30 | Archives   | 689,400           |                  |                   |
| 31 | Museum Operations  | 1,423,400         |                  |                   |

| 1  |   | Appropriation     | General          | Other             |
|----|---|-------------------|------------------|-------------------|
| 2  |   | Allocations       | Funds            | Funds             |
| 3  | It is the intent of the legislature that the department develop a plan to fully fund public operations of the |                   |                  |                   |
| 4  | Sheldon Jackson Museum from General Fund Program Receipts or Statutory Designated Program Receipts            |                   |                  |                   |
| 5  | in the FY01 budget.   |                   |                  |                   |
| 6  | <b>Alaska Postsecondary Education</b>   | <b>8,950,400</b>  | <b>1,390,000</b> | <b>7,560,400</b>  |
| 7  | <b>Commission</b>   |                   |                  |                   |
| 8  | Program Administration  | 1,050,300         |                  |                   |
| 9  | Student Loan Operations   | 6,530,100         |                  |                   |
| 10 | Western Interstate Commission   | 85,000            |                  |                   |
| 11 | for Higher Education-Student  |                   |                  |                   |
| 12 | Exchange Program  |                   |                  |                   |
| 13 | WWAMI Medical Education   | 1,285,000         |                  |                   |
| 14 | *****   |                   | *****            |                   |
| 15 | ***** <b>Department of Environmental Conservation</b> *****   |                   |                  |                   |
| 16 | *****   |                   | *****            |                   |
| 17 | <b>Administration</b>   | <b>4,360,100</b>  | <b>1,235,900</b> | <b>3,124,200</b>  |
| 18 | Office of the Commissioner  | 391,800           |                  |                   |
| 19 | Administrative Services   | 3,338,100         |                  |                   |
| 20 | Exxon Restoration   | 630,200           |                  |                   |
| 21 | <b>Environmental Health</b>   | <b>12,526,700</b> | <b>5,751,200</b> | <b>6,775,500</b>  |
| 22 | Environmental Health Director   | 168,400           |                  |                   |
| 23 | Food Safety & Sanitation  | 3,481,200         |                  |                   |
| 24 | Laboratory Services   | 2,232,700         |                  |                   |
| 25 | Drinking Water  | 3,814,600         |                  |                   |
| 26 | Solid Waste Management  | 1,078,300         |                  |                   |
| 27 | Statewide Public Services   | 1,751,500         |                  |                   |
| 28 | <b>Air and Water Quality</b>  | <b>11,229,600</b> | <b>3,197,400</b> | <b>8,032,200</b>  |
| 29 | Air and Water Director  | 462,100           |                  |                   |
| 30 | Air Quality   | 4,840,200         |                  |                   |
| 31 | Water Quality   | 5,927,300         |                  |                   |
| 32 | <b>Spill Prevention and Response</b>  | <b>13,767,200</b> |                  | <b>13,767,200</b> |
| 33 | Spill Prevention and Response   | 193,100           |                  |                   |

|    |  | Appropriation     | General           | Other             |
|----|--|-------------------|-------------------|-------------------|
|    | Allocations                                    | Items             | Funds             | Funds             |
| 1  |  |                   |                   |                   |
| 2  |  |                   |                   |                   |
| 3  | Director                                       |                   |                   |                   |
| 4  | Contaminated Sites                             | 4,911,600         |                   |                   |
| 5  | Storage Tank Program                           | 1,502,700         |                   |                   |
| 6  | Industry Preparedness and                      | 2,407,800         |                   |                   |
| 7  | Pipeline Operations                            |                   |                   |                   |
| 8  | Prevention and Emergency                       | 3,109,900         |                   |                   |
| 9  | Response                                       |                   |                   |                   |
| 10 | Response Fund Administration                   | 1,642,100         |                   |                   |
| 11 | <b>Local Emergency Planning</b>                | <b>543,400</b>    |                   | <b>543,400</b>    |
| 12 | <b>Committees</b>                              |                   |                   |                   |
| 13 | <b>Facility Construction and</b>               | <b>5,150,700</b>  | <b>1,141,800</b>  | <b>4,008,900</b>  |
| 14 | <b>Operations</b>                              |                   |                   |                   |
| 15 | *****  | *****             |                   |                   |
| 16 | ***** <b>Department of Fish and Game</b> ***** |                   |                   |                   |
| 17 | *****  | *****             |                   |                   |
| 18 | <b>Commercial Fisheries</b>                    | <b>43,984,700</b> | <b>24,553,300</b> | <b>19,431,400</b> |
| 19 | Southeast Region Fisheries                     | 5,952,500         |                   |                   |
| 20 | Management                                     |                   |                   |                   |
| 21 | Central Region Fisheries                       | 6,165,800         |                   |                   |
| 22 | Management                                     |                   |                   |                   |
| 23 | AYK Region Fisheries                           | 4,258,900         |                   |                   |
| 24 | Management                                     |                   |                   |                   |
| 25 | Westward Region Fisheries                      | 9,327,500         |                   |                   |
| 26 | Management                                     |                   |                   |                   |
| 27 | Headquarters Fisheries                         | 3,636,300         |                   |                   |
| 28 | Management                                     |                   |                   |                   |
| 29 | Fisheries Development                          | 2,427,000         |                   |                   |
| 30 | Special Projects                               | 10,957,800        |                   |                   |
| 31 | Capital Improvement Position                   | 632,700           |                   |                   |
| 32 | Costs  |                   |                   |                   |
| 33 | EVOS Restoration Projects                      | 626,200           |                   |                   |

| 1  |                                     | Appropriation | General   | Other      |
|----|-------------------------------------|---------------|-----------|------------|
| 2  | Allocations                         | Items         | Funds     | Funds      |
| 3  | <b>Sport Fisheries</b>              | 23,217,800    | 70,600    | 23,147,200 |
| 4  | Sport Fisheries                     | 22,817,400    |           |            |
| 5  | Special Projects                    | 400,400       |           |            |
| 6  | <b>Wildlife Conservation</b>        | 20,647,300    | 312,900   | 20,334,400 |
| 7  | Wildlife Conservation               | 16,676,200    |           |            |
| 8  | Special Projects                    | 2,937,200     |           |            |
| 9  | Capital Improvement Position        | 293,800       |           |            |
| 10 | Costs                               |               |           |            |
| 11 | EVOS Restoration Projects           | 539,400       |           |            |
| 12 | Assert/Protect State's Rights       | 200,700       |           |            |
| 13 | <b>Administration and Support</b>   | 6,165,300     | 2,172,300 | 3,993,000  |
| 14 | Public Communications               | 135,700       |           |            |
| 15 | Administrative Services             | 4,756,100     |           |            |
| 16 | Boards of Fisheries and Game        | 903,600       |           |            |
| 17 | Advisory Committees                 | 369,900       |           |            |
| 18 | <b>State Facilities Maintenance</b> | 894,300       |           | 894,300    |
| 19 | <b>Commissioner's Office</b>        | 834,400       | 533,900   | 300,500    |
| 20 | <b>Subsistence</b>                  | 2,445,500     | 214,800   | 2,230,700  |
| 21 | Subsistence                         | 214,800       |           |            |
| 22 | Subsistence - Special Projects      | 1,666,900     |           |            |
| 23 | EVOS Restoration Projects           | 563,800       |           |            |
| 24 | <b>Subsistence Field Offices</b>    | 1,373,600     | 886,200   | 487,400    |
| 25 | <b>Habitat</b>                      | 11,589,100    | 1,809,100 | 9,780,000  |
| 26 | Habitat                             | 1,648,300     |           |            |
| 27 | Special Projects                    | 2,692,800     |           |            |
| 28 | Habitat Permitting/Title 16         | 2,627,000     |           |            |
| 29 | Exxon Valdez Restoration            | 4,621,000     |           |            |
| 30 | <b>Limited Entry Program</b>        | 2,629,600     | 2,520,400 | 109,200    |
| 31 | <b>Administration</b>               |               |           |            |

|    |  | Appropriation                                   | General    | Other      |
|----|--|---|------------|------------|
|    | Allocations                              | Items   | Funds      | Funds      |
| 1  |  |   |            |            |
| 2  |  |   |            |            |
| 3  | *****                                    | *****   |            |            |
| 4  | *****                                    | <b>Office of the Governor</b>                   | *****      |            |
| 5  | *****                                    | *****   |            |            |
| 6  | <b>Commissions/Special Offices</b>       | 1,858,600                                       | 1,307,900  | 550,700    |
| 7  | Human Rights Commission                  | 1,458,400                                       |            |            |
| 8  | Alaska Human Resources                   | 400,200   |            |            |
| 9  | Investment Council                       |   |            |            |
| 10 | <b>Executive Operations</b>              | 8,499,300                                       | 8,389,300  | 110,000    |
| 11 | Executive Office                         | 6,560,000                                       |            |            |
| 12 | Governor's House                         | 318,000   |            |            |
| 13 | Contingency Fund                         | 475,000   |            |            |
| 14 | Lieutenant Governor                      | 874,500   |            |            |
| 15 | Equal Employment Opportunity             | 271,800   |            |            |
| 16 | <b>Office of Management &amp; Budget</b> | 6,378,300                                       | 3,566,000  | 2,812,300  |
| 17 | Office of Management and                 | 2,127,600                                       |            |            |
| 18 | Budget                                   |   |            |            |
| 19 | Governmental Coordination                | 4,250,700                                       |            |            |
| 20 | <b>Elective Operations</b>               | 2,039,600                                       | 2,039,600  |            |
| 21 | Elections                                | 1,694,000                                       |            |            |
| 22 | General and Primary Elections            | 345,600   |            |            |
| 23 | *****                                    | *****   |            |            |
| 24 | *****                                    | <b>Department of Health and Social Services</b> | *****      |            |
| 25 | *****                                    | *****   |            |            |
| 26 | <b>Public Assistance</b>                 | 157,142,600                                     | 88,067,000 | 69,075,600 |
| 27 | Alaska Temporary Assistance              | 77,853,400                                      |            |            |
| 28 | Program                                  |   |            |            |
| 29 | Adult Public Assistance                  | 49,740,400                                      |            |            |
| 30 | General Relief Assistance                | 1,041,900                                       |            |            |
| 31 | Old Age Assistance-Alaska                | 1,907,200                                       |            |            |
| 32 | Longevity Bonus (ALB) Hold               |   |            |            |
| 33 | Harmless                                 |   |            |            |

| 1  |  | Appropriation | General            | Other              |
|----|--|---------------|--------------------|--------------------|
| 2  |  | Allocations   | Funds              | Funds              |
| 3  | Permanent Fund Dividend Hold             | 18,688,900    |                    |                    |
| 4  | Harmless                                 |               |                    |                    |
| 5  | Energy Assistance Program                | 5,505,600     |                    |                    |
| 6  | Tribal Assistance                        | 2,405,200     |                    |                    |
| 7  | <b>Medical Assistance</b>                |               | <b>388,597,100</b> | <b>107,368,000</b> |
| 8  | Medicaid Services                        | 385,552,100   |                    |                    |
| 9  | Chronic Acute Medical                    | 3,045,000     |                    |                    |
| 10 | Assistance                               |               |                    |                    |
| 11 | <b>Public Assistance Administration</b>  |               | <b>86,446,600</b>  | <b>25,272,100</b>  |
| 12 | Public Assistance                        | 1,525,000     |                    |                    |
| 13 | Administration                           |               |                    |                    |
| 14 | Quality Control                          | 965,900       |                    |                    |
| 15 | Public Assistance Field                  | 23,842,600    |                    |                    |
| 16 | Services                                 |               |                    |                    |
| 17 | Fraud Investigation                      | 1,120,800     |                    |                    |
| 18 | Public Assistance Data                   | 4,823,400     |                    |                    |
| 19 | Processing                               |               |                    |                    |
| 20 | Work Services                            | 13,715,200    |                    |                    |
| 21 | Child Care Benefits                      | 40,453,700    |                    |                    |
| 22 | <b>Medical Assistance Administration</b> |               | <b>37,039,700</b>  | <b>9,332,300</b>   |
| 23 | Medical Assistance                       | 1,091,200     |                    |                    |
| 24 | Administration                           |               |                    |                    |
| 25 | Medicaid State Programs                  | 15,914,500    |                    |                    |
| 26 | Health Purchasing Group                  | 15,273,600    |                    |                    |
| 27 | Certification and Licensing              | 1,063,000     |                    |                    |
| 28 | Hearings and Appeals                     | 364,900       |                    |                    |
| 29 | Audit                                    | 631,000       |                    |                    |
| 30 | Children's Health Eligibility            | 2,701,500     |                    |                    |
| 31 | <b>Purchased Services</b>                |               | <b>38,138,400</b>  | <b>25,831,800</b>  |
| 32 | Delinquency Prevention                   | 3,338,000     |                    |                    |
| 33 | Family Preservation                      | 4,473,500     |                    |                    |

| 1  |                                   | Appropriation | General    | Other      |
|----|-----------------------------------|---------------|------------|------------|
| 2  |                                   | Allocations   | Funds      | Funds      |
| 3  | Foster Care Base Rate             | 8,360,800     |            |            |
| 4  | Foster Care Augmented Rate        | 2,020,600     |            |            |
| 5  | Foster Care Special Need          | 2,675,200     |            |            |
| 6  | Foster Care Alaska Youth          | 476,000       |            |            |
| 7  | Initiative                        |               |            |            |
| 8  | Subsidized Adoptions &            | 9,330,200     |            |            |
| 9  | Guardianship                      |               |            |            |
| 10 | Residential Child Care            | 7,464,100     |            |            |
| 11 | Front Line Social Workers         |               | 18,415,000 | 8,638,900  |
| 12 | Family and Youth Services         |               | 4,443,800  | 1,747,800  |
| 13 | Management                        |               |            |            |
| 14 | Family and Youth Services Staff   |               | 1,037,000  | 420,000    |
| 15 | Training                          |               |            |            |
| 16 | Child Protection Legal Assistance |               | 440,000    | 440,000    |
| 17 | Office of Public Advocacy         | 185,000       |            |            |
| 18 | Public Defender Agency            | 255,000       |            |            |
| 19 | Youth Corrections                 |               | 25,205,600 | 23,964,600 |
| 20 | McLaughlin Youth Center           | 10,006,500    |            |            |
| 21 | Fairbanks Youth Facility          | 2,741,900     |            |            |
| 22 | Nome Youth Facility               | 675,500       |            |            |
| 23 | Johnson Youth Center              | 2,500,800     |            |            |
| 24 | Bethel Youth Facility             | 1,890,700     |            |            |
| 25 | Probation Services                | 7,390,200     |            |            |
| 26 | Human Services Community          |               | 1,751,900  | 445,900    |
| 27 | Matching Grant                    |               |            |            |
| 28 | Maniilaq                          |               | 2,205,900  | 2,205,900  |
| 29 | Maniilaq Social Services          | 843,900       |            |            |
| 30 | Maniilaq Public Health            | 901,300       |            |            |
| 31 | Services                          |               |            |            |
| 32 | Maniilaq Alcohol and Drug         | 460,700       |            |            |
| 33 | Abuse Services                    |               |            |            |

| 1  |   | Appropriation | General          | Other            |
|----|---|---------------|------------------|------------------|
| 2  |   | Allocations   | Funds            | Funds            |
| 3  | <b>Norton Sound</b>                     |               | <b>1,738,200</b> | <b>1,738,200</b> |
| 4  | Norton Sound Social Services            | 62,200        |                  |                  |
| 5  | Norton Sound Public Health              | 1,271,900     |                  |                  |
| 6  | Services                                |               |                  |                  |
| 7  | Norton Sound Alcohol and Drug           | 307,800       |                  |                  |
| 8  | Abuse Services                          |               |                  |                  |
| 9  | Norton Sound Sanitation                 | 96,300        |                  |                  |
| 10 | <b>Southeast Alaska Regional Health</b> |               | <b>310,900</b>   | <b>310,900</b>   |
| 11 | <b>Consortium</b>                       |               |                  |                  |
| 12 | Southeast Alaska Regional               | 120,100       |                  |                  |
| 13 | Health Consortium Public                |               |                  |                  |
| 14 | Health Services                         |               |                  |                  |
| 15 | Southeast Alaska Regional               | 190,800       |                  |                  |
| 16 | Health Consortium Alcohol and           |               |                  |                  |
| 17 | Drug Abuse                              |               |                  |                  |
| 18 | <b>Kawerak Social Services</b>          |               | <b>372,700</b>   | <b>372,700</b>   |
| 19 | <b>Tanana Chiefs Conference</b>         |               | <b>534,400</b>   | <b>534,400</b>   |
| 20 | Tanana Chiefs Conference                | 239,300       |                  |                  |
| 21 | Public Health Services                  |               |                  |                  |
| 22 | Tanana Chiefs Conference                | 295,100       |                  |                  |
| 23 | Alcohol and Drug Abuse                  |               |                  |                  |
| 24 | Services                                |               |                  |                  |
| 25 | <b>Tlingit-Haida</b>                    |               | <b>192,500</b>   | <b>192,500</b>   |
| 26 | Tlingit-Haida Social Services           | 186,600       |                  |                  |
| 27 | Tlingit-Haida Alcohol and               | 5,900         |                  |                  |
| 28 | Drug Abuse Services                     |               |                  |                  |
| 29 | <b>Yukon-Kuskokwim Health</b>           |               | <b>1,448,200</b> | <b>1,448,200</b> |
| 30 | <b>Corporation</b>                      |               |                  |                  |
| 31 | Yukon-Kuskokwim Health                  | 907,400       |                  |                  |
| 32 | Corporation Public Health               |               |                  |                  |
| 33 | Services                                |               |                  |                  |

|    |  | Appropriation | General           | Other             |
|----|--|---------------|-------------------|-------------------|
|    |  | Allocations   | Funds             | Funds             |
|    |  | Items         |                   |                   |
| 1  |  |               |                   |                   |
| 2  |  |               |                   |                   |
| 3  | Yukon-Kuskokwim Health                 | 540,800       |                   |                   |
| 4  | Corporation Alcohol and Drug           |               |                   |                   |
| 5  | Abuse Services                         |               |                   |                   |
| 6  | <b>State Health Services</b>           |               | <b>71,990,500</b> | <b>22,133,600</b> |
| 7  | Nursing                                | 14,616,000    |                   |                   |
| 8  | Women, Infants and Children            | 20,542,200    |                   |                   |
| 9  | Maternal, Child, and Family            | 11,358,600    |                   |                   |
| 10 | Health                                 |               |                   |                   |
| 11 | Healthy Families                       | 729,700       |                   |                   |
| 12 | Public Health Administrative           | 936,400       |                   |                   |
| 13 | Services                               |               |                   |                   |
| 14 | Epidemiology                           | 7,391,900     |                   |                   |
| 15 | Bureau of Vital Statistics             | 1,412,800     |                   |                   |
| 16 | Health Services/Medicaid               | 3,222,000     |                   |                   |
| 17 | Community Health/Emergency             | 3,019,700     |                   |                   |
| 18 | Medical Services                       |               |                   |                   |
| 19 | Community Health Grants                | 1,596,100     |                   |                   |
| 20 | Emergency Medical Services             | 1,760,100     |                   |                   |
| 21 | Grants                                 |               |                   |                   |
| 22 | State Medical Examiner                 | 1,074,500     |                   |                   |
| 23 | Infant Learning Program Grants         | 1,199,300     |                   |                   |
| 24 | Public Health Laboratories             | 2,846,600     |                   |                   |
| 25 | Radiological Health                    | 284,600       |                   |                   |
| 26 | <b>Alcohol and Drug Abuse Services</b> |               | <b>17,588,000</b> | <b>6,596,600</b>  |
| 27 | Administration                         | 1,862,400     |                   |                   |
| 28 | Alcohol Safety Action Program          | 1,093,600     |                   |                   |
| 29 | (ASAP)                                 |               |                   |                   |
| 30 | Alcohol and Drug Abuse Grants          | 11,282,500    |                   |                   |
| 31 | Community Grants - Prevention          | 2,500,000     |                   |                   |
| 32 | Community Action Against               | 177,300       |                   |                   |
| 33 | Substance Abuse Grants                 |               |                   |                   |

| 1  |  | Appropriation | General           | Other             |
|----|--|---------------|-------------------|-------------------|
| 2  |  | Allocations   | Funds             | Funds             |
| 3  | Correctional ADA Grant                 | 281,800       |                   |                   |
| 4  | Services                               |               |                   |                   |
| 5  | Rural Services Grants                  | 390,400       |                   |                   |
| 6  | <b>Community Mental Health Grants</b>  |               | <b>3,344,800</b>  | <b>3,344,800</b>  |
| 7  | Psychiatric Emergency Services         | 505,500       |                   |                   |
| 8  | Services to the Chronically            | 605,300       |                   |                   |
| 9  | Mentally Ill                           |               |                   |                   |
| 10 | Designated Evaluation and              | 1,097,000     |                   |                   |
| 11 | Treatment                              |               |                   |                   |
| 12 | Services for Seriously                 | 1,137,000     |                   |                   |
| 13 | Emotionally Disturbed Youth            |               |                   |                   |
| 14 | <b>Community Developmental</b>         |               | <b>652,400</b>    | <b>652,400</b>    |
| 15 | <b>Disabilities Grants</b>             |               |                   |                   |
| 16 | <b>Institutions and Administration</b> |               | <b>19,840,500</b> | <b>18,067,200</b> |
| 17 | Mental Health/Developmental            | 1,837,500     |                   |                   |
| 18 | Disabilities Administration            |               |                   |                   |
| 19 | Alaska Psychiatric Institute           | 15,633,400    |                   |                   |
| 20 | Federal Mental Health Projects         | 2,369,600     |                   |                   |
| 21 | <b>Mental Health Trust Boards</b>      |               | <b>1,048,000</b>  | <b>-200,000</b>   |
| 22 | Alaska Mental Health Board             | 125,500       |                   |                   |
| 23 | Governor's Council on                  | 1,122,500     |                   |                   |
| 24 | Disabilities and Special               |               |                   |                   |
| 25 | Education                              |               |                   |                   |
| 26 | Unallocated Reduction                  | -200,000      |                   |                   |
| 27 | <b>Administrative Services</b>         |               | <b>6,513,300</b>  | <b>3,258,400</b>  |
| 28 | Commissioner's Office                  | 912,100       |                   |                   |
| 29 | Personnel and Payroll                  | 1,302,000     |                   |                   |
| 30 | Administrative Support                 | 3,342,300     |                   |                   |
| 31 | Services                               |               |                   |                   |
| 32 | Health Planning & Facilities           | 931,900       |                   |                   |
| 33 | Management                             |               |                   |                   |

|    |                                   | Appropriation                          | General          | Other             |
|----|-----------------------------------|--|------------------|-------------------|
|    |                                   | Allocations                            | Funds            | Funds             |
| 1  |                                   |  |                  |                   |
| 2  |                                   |  |                  |                   |
| 3  | COMmunity Partnerships for        | 25,000                                 |                  |                   |
| 4  | Access, Solutions and Success     |  |                  |                   |
| 5  | Community Grants                  |  |                  |                   |
| 6  | <b>Children's Trust Programs</b>  | <b>345,700</b>                         |                  | <b>345,700</b>    |
| 7  | <b>Facilities Maintenance</b>     | <b>2,584,900</b>                       |                  | <b>2,584,900</b>  |
| 8  |                                   | *****                                  | *****            |                   |
| 9  |                                   | ***** <b>Department of Labor</b> ***** |                  |                   |
| 10 |                                   | *****                                  | *****            |                   |
| 11 | <b>Employment Security</b>        | <b>44,191,400</b>                      | <b>897,900</b>   | <b>43,293,500</b> |
| 12 | Employment Services               | 11,009,200                             |                  |                   |
| 13 | Unemployment Insurance            | 16,881,100                             |                  |                   |
| 14 | Work Services                     | 1,720,100                              |                  |                   |
| 15 | State Training Employment         | 4,046,100                              |                  |                   |
| 16 | Program                           |  |                  |                   |
| 17 | Data Processing                   | 5,298,800                              |                  |                   |
| 18 | Management Services               | 2,317,000                              |                  |                   |
| 19 | Labor Market Information          | 2,919,100                              |                  |                   |
| 20 | <b>Office of the Commissioner</b> | <b>13,470,600</b>                      | <b>6,949,200</b> | <b>6,521,400</b>  |
| 21 | Commissioner's Office             | 467,300                                |                  |                   |
| 22 | Alaska Labor Relations Agency     | 324,200                                |                  |                   |
| 23 | Fishermens Fund                   | 1,301,000                              |                  |                   |
| 24 | Workers' Compensation             | 2,478,700                              |                  |                   |
| 25 | Second injury Fund                | 2,858,900                              |                  |                   |
| 26 | Wage and Hour Administration      | 1,321,100                              |                  |                   |
| 27 | Mechanical Inspection             | 1,681,300                              |                  |                   |
| 28 | Occupational Safety and Health    | 2,931,400                              |                  |                   |
| 29 | Alaska Safety Advisory Council    | 106,700                                |                  |                   |
| 30 |                                   | *****                                  | *****            |                   |
| 31 |                                   | ***** <b>Department of Law</b> *****   |                  |                   |
| 32 |                                   | *****                                  | *****            |                   |

|  |             | Appropriation     | General           | Other             |
|--|-------------|-------------------|-------------------|-------------------|
|  | Allocations | Items             | Funds             | Funds             |
| <b>3 Criminal Division</b>                 |             | <b>14,447,700</b> | <b>12,885,700</b> | <b>1,562,000</b>  |
| 4 First Judicial District                  | 1,180,600   |                   |                   |                   |
| 5 Second Judicial District                 | 818,400     |                   |                   |                   |
| 6 Third Judicial District;                 | 3,681,100   |                   |                   |                   |
| 7 Anchorage                                |             |                   |                   |                   |
| 8 Third Judicial District;                 | 2,138,000   |                   |                   |                   |
| 9 Outside Anchorage                        |             |                   |                   |                   |
| 10 Fourth Judicial District                | 2,683,900   |                   |                   |                   |
| 11 Criminal Justice Litigation             | 1,450,400   |                   |                   |                   |
| 12 Criminal Appeals/Special                | 2,495,300   |                   |                   |                   |
| 13 Litigation Component                    |             |                   |                   |                   |
| <b>14 Civil Division</b>                   |             | <b>21,499,900</b> | <b>7,074,400</b>  | <b>14,425,500</b> |
| 15 Deputy Attorney General's               | 77,800      |                   |                   |                   |
| 16 Office                                  |             |                   |                   |                   |
| 17 Collections and Support                 | 1,773,000   |                   |                   |                   |
| 18 Commercial Section                      | 1,674,800   |                   |                   |                   |
| 19 Environmental Law                       | 1,254,200   |                   |                   |                   |
| 20 Fair Business Practices                 | 1,461,300   |                   |                   |                   |
| 21 Governmental Affairs Section            | 2,095,000   |                   |                   |                   |
| 22 Human Services Section                  | 3,485,800   |                   |                   |                   |
| 23 Legislation/Regulations                 | 495,400     |                   |                   |                   |
| 24 Mental Health Lands                     | 189,000     |                   |                   |                   |
| 25 Natural Resources                       | 1,281,200   |                   |                   |                   |
| 26 Oil and Gas and Mining                  | 2,948,200   |                   |                   |                   |
| 27 Special Litigation                      | 2,149,000   |                   |                   |                   |
| 28 Transportation Section                  | 1,895,300   |                   |                   |                   |
| 29 Timekeeping & Support                   | 719,900     |                   |                   |                   |
| <b>30 Statehood Defense</b>                |             | <b>980,000</b>    | <b>980,000</b>    |                   |
| <b>31 Oil and Gas Litigation and Legal</b> |             | <b>5,658,100</b>  | <b>4,181,100</b>  | <b>1,477,000</b>  |
| <b>32 Services</b>                         |             |                   |                   |                   |
| 33 Oil & Gas Litigation                    | 5,362,400   |                   |                   |                   |

| 1  |  | Appropriation | General          | Other             |
|----|--|---------------|------------------|-------------------|
| 2  |  | Allocations   | Funds            | Funds             |
| 3  | Oil & Gas Legal Services                                       | 295,700       |                  |                   |
| 4  | <b>Administration and Support</b>                              |               | <b>883,600</b>   | <b>553,300</b>    |
| 5  | Office of the Attorney General                                 | 334,200       |                  |                   |
| 6  | Administrative Services  | 1,102,700     |                  |                   |
| 7  | *****  |               | *****            |                   |
| 8  | ***** <b>Department of Military and Veterans Affairs</b> ***** |               |                  |                   |
| 9  | *****  |               | *****            |                   |
| 10 | <b>Disaster Planning &amp; Control</b>                         |               | <b>489,300</b>   | <b>3,451,200</b>  |
| 11 | Disaster Planning & Control                                    | 3,397,100     |                  |                   |
| 12 | Local Emergency Planning                                       | 543,400       |                  |                   |
| 13 | Committee Grants   |               |                  |                   |
| 14 | <b>Alaska National Guard</b>                                   |               | <b>5,465,100</b> | <b>14,281,600</b> |
| 15 | Office of the Commissioner                                     | 1,487,200     |                  |                   |
| 16 | National Guard Military  | 196,200       |                  |                   |
| 17 | Headquarters   |               |                  |                   |
| 18 | Army Guard Facilities  | 10,234,200    |                  |                   |
| 19 | Maintenance  |               |                  |                   |
| 20 | Air Guard Facilities   | 4,665,700     |                  |                   |
| 21 | Maintenance  |               |                  |                   |
| 22 | State Active Duty  | 115,000       |                  |                   |
| 23 | Youth Corps  | 3,350,100     |                  |                   |
| 24 | Unallocated Reduction  | -301,700      |                  |                   |
| 25 | <b>Alaska National Guard Benefits</b>                          |               | <b>1,133,000</b> |                   |
| 26 | Educational Benefits   | 28,500        |                  |                   |
| 27 | Retirement Benefits  | 1,104,500     |                  |                   |
| 28 | <b>Veterans' Services</b>                                      |               | <b>620,500</b>   |                   |
| 29 | *****  |               | *****            |                   |
| 30 | ***** <b>Department of Natural Resources</b> *****             |               |                  |                   |
| 31 | *****  |               | *****            |                   |
| 32 | <b>Management and Administration</b>                           |               | <b>2,047,700</b> | <b>2,677,600</b>  |
| 33 | Commissioner's Office  | 507,500       |                  |                   |

|    |   | Appropriation    | General          | Other            |
|----|---|------------------|------------------|------------------|
|    | Allocations   | Items            | Funds            | Funds            |
| 1  |   |                  |                  |                  |
| 2  |   |                  |                  |                  |
| 3  | Administrative Services   | 2 103,800        |                  |                  |
| 4  | Trustee Council Projects  | 2,114,000        |                  |                  |
| 5  | <b>Information/Data Management</b>  | <b>5,203,200</b> | <b>4,483,900</b> | <b>719,300</b>   |
| 6  | Recorder's Office/Uniform   | 2,314,300        |                  |                  |
| 7  | Commercial Code   |                  |                  |                  |
| 8  | It is the intent of the legislature that the Department of Natural Resources, Division of Support Services,       |                  |                  |                  |
| 9  | State Recorder's Office, be able to fulfill its statutory responsibilities under AS 40.17.070. These              |                  |                  |                  |
| 10 | responsibilities include the creation and maintenance of a daily log and index for recorded documents and         |                  |                  |                  |
| 11 | the prompt return of original documents to their owners after recordation. If workload impacts the ability        |                  |                  |                  |
| 12 | of the existing Recorder's Office staff to index documents within 24 hours of recordation or to return            |                  |                  |                  |
| 13 | originals within thirty days after recording, then it is the legislative intent that the Recorder's Office should |                  |                  |                  |
| 14 | hire "welfare-to-work" or non-perms and request supplemental funding for FY00.                                    |                  |                  |                  |
| 15 | Information Resource  | 2,407,500        |                  |                  |
| 16 | Management  |                  |                  |                  |
| 17 | Interdepartmental Data  | 481,400          |                  |                  |
| 18 | Processing Chargeback   |                  |                  |                  |
| 19 | <b>Resource Development</b>   | <b>836,500</b>   |                  | <b>836,500</b>   |
| 20 | Oil and Hazardous Waste Spill   | 86,500           |                  |                  |
| 21 | Response Program  |                  |                  |                  |
| 22 | Development - Special Projects  | 500,000          |                  |                  |
| 23 | Emergency Firefighters Non-   | 250,000          |                  |                  |
| 24 | Emergency Projects  |                  |                  |                  |
| 25 | <b>Land Development</b>   | <b>7,180,700</b> | <b>6,334,200</b> | <b>846,500</b>   |
| 26 | <b>Forest Management and Development</b>  | <b>8,623,300</b> | <b>7,151,700</b> | <b>1,471,600</b> |
| 27 | <b>Oil and Gas Development</b>  | <b>7,954,600</b> | <b>4,607,000</b> | <b>3,347,600</b> |
| 28 | Oil & Gas Development   | 4,289,600        |                  |                  |
| 29 | Pipeline Coordinator  | 3,665,000        |                  |                  |
| 30 | <b>Mining, Geological, Water</b>  | <b>6,956,600</b> | <b>4,211,100</b> | <b>2,745,500</b> |
| 31 | <b>Development</b>  |                  |                  |                  |
| 32 | Mining Development  | 2,003,000        |                  |                  |

| 1  |  | Appropriation                           | General          | Other            |
|----|--|---|------------------|------------------|
| 2  |  | Allocations                             | Funds            | Funds            |
| 3  | Geological Development   | 3,855,500                               |                  |                  |
| 4  | Water Development  | 1,098,100                               |                  |                  |
| 5  | It is the intent of the legislature that the budget reduction to the Water Development Component is directed |   |                  |                  |
| 6  | at the water rights permit adjudication program. The hydrology, research and data collection efforts are not |   |                  |                  |
| 7  | a part of this reduction.  |   |                  |                  |
| 8  | <b>Parks and Recreation Management</b>   | <b>9,293,300</b>                        | <b>5,697,300</b> | <b>3,596,000</b> |
| 9  | State Historic Preservation  | 1,256,400                               |                  |                  |
| 10 | Program  |   |                  |                  |
| 11 | Parks Management   | 5,533,300                               |                  |                  |
| 12 | Parks Access   | 2,503,600                               |                  |                  |
| 13 | <b>Agricultural Development</b>  | <b>2,962,300</b>                        | <b>260,200</b>   | <b>2,702,100</b> |
| 14 | Agricultural Development   | 1,158,400                               |                  |                  |
| 15 | North Latitude Plant Material  | 1,803,900                               |                  |                  |
| 16 | Center   |   |                  |                  |
| 17 | <b>Agriculture Revolving Loan</b>  | <b>691,300</b>                          |                  | <b>691,300</b>   |
| 18 | Program Administration   |   |                  |                  |
| 19 | <b>Statehood Defense</b>   | <b>208,200</b>                          | <b>208,200</b>   |                  |
| 20 | Citizen's Advisory Commission  | 93,200                                  |                  |                  |
| 21 | on Federal Areas   |   |                  |                  |
| 22 | RS 2477/Navigability   | 115,000                                 |                  |                  |
| 23 | Assertions and Litigation  |   |                  |                  |
| 24 | Support  |   |                  |                  |
| 25 | <b>Facilities Maintenance</b>  | <b>1,203,600</b>                        | <b>103,600</b>   | <b>1,100,000</b> |
| 26 | Facilities Maintenance   | 1,100,000                               |                  |                  |
| 27 | Fairbanks Office Building  | 103,600                                 |                  |                  |
| 28 | Chargeback   |   |                  |                  |
| 29 | <b>Fire Suppression</b>  | <b>8,494,700</b>                        | <b>3,175,100</b> | <b>5,319,600</b> |
| 30 |  | *****                                   | *****            |                  |
| 31 |  | ***** Department of Public Safety ***** |                  |                  |
| 32 |  | *****                                   | *****            |                  |

| 1  |   | Appropriation | General    | Other     |
|----|---|---------------|------------|-----------|
| 2  | Allocations                             | Items         | Funds      | Funds     |
| 3  | <b>Fish and Wildlife Protection</b>     | 15,863,400    | 14,671,500 | 1,191,900 |
| 4  | Enforcement and Investigative           | 11,042,800    |            |           |
| 5  | Services Unit                           |               |            |           |
| 6  | Director's Office                       | 247,800       |            |           |
| 7  | Aircraft Section                        | 1,629,800     |            |           |
| 8  | Marine Enforcement                      | 2,928,000     |            |           |
| 9  | Alaska Fish & Wildlife                  | 15,000        |            |           |
| 10 | Safeguard                               |               |            |           |
| 11 | <b>Dalton Highway Protection</b>        | 90,200        | 90,200     |           |
| 12 | <b>Fire Prevention</b>                  | 2,086,000     | 1,788,600  | 297,400   |
| 13 | Fire Prevention Operations              | 1,442,700     |            |           |
| 14 | Fire Service Training                   | 643,300       |            |           |
| 15 | <b>Highway Safety Planning Agency</b>   | 1,600,000     | 74,800     | 1,525,200 |
| 16 | Highway Safety Planning                 | 142,300       |            |           |
| 17 | Operations                              |               |            |           |
| 18 | Federal Grants                          | 1,457,700     |            |           |
| 19 | <b>Alaska State Troopers</b>            | 12,848,800    | 8,450,700  | 4,398,100 |
| 20 | Special Projects                        | 1,385,300     |            |           |
| 21 | Criminal Investigations Bureau          | 3,211,700     |            |           |
| 22 | Director's Office                       | 651,800       |            |           |
| 23 | Judicial Services-Anchorage             | 1,985,200     |            |           |
| 24 | Prisoner Transportation                 | 1,476,700     |            |           |
| 25 | Search and Rescue                       | 283,100       |            |           |
| 26 | Rural Trooper Housing                   | 540,200       |            |           |
| 27 | Narcotics Task Force                    | 3,224,900     |            |           |
| 28 | Commercial Vehicle Enforcement          | 89,900        |            |           |
| 29 | <b>Alaska State Trooper Detachments</b> | 33,413,300    | 31,896,900 | 1,516,400 |
| 30 | <b>Village Public Safety Officer</b>    | 7,498,000     | 7,498,000  |           |
| 31 | <b>Program</b>                          |               |            |           |
| 32 | Contracts                               | 5,523,500     |            |           |
| 33 | Support                                 | 1,721,000     |            |           |

| 1  |                                   | Appropriation                     | General   | Other      |
|----|-----------------------------------|-----------------------------------|-----------|------------|
| 2  |                                   | Allocations                       | Funds     | Funds      |
| 3  | Administration                    | 253,500                           |           |            |
| 4  | Alaska Police Standards Council   | 846,400                           | 846,400   |            |
| 5  | Violent Crimes Compensation Board | 1,456,900                         |           | 1,456,900  |
| 6  | Council on Domestic Violence and  | 9,057,800                         | 3,954,100 | 5,103,700  |
| 7  | Sexual Assault                    |                                   |           |            |
| 8  | Batterers Intervention Program    | 320,000                           |           | 320,000    |
| 9  | Statewide Support                 | 11,109,800                        | 8,121,600 | 2,988,200  |
| 10 | Commissioner's Office             | 632,600                           |           |            |
| 11 | Training Academy                  | 1,374,400                         |           |            |
| 12 | Administrative Services           | 1,815,100                         |           |            |
| 13 | Alaska Wing Civil Air Patrol      | 503,100                           |           |            |
| 14 | Laboratory Services               | 2,103,000                         |           |            |
| 15 | Alaska Public Safety              | 1,920,700                         |           |            |
| 16 | Information Network               |                                   |           |            |
| 17 | Alaska Criminal Records and       | 2,760,900                         |           |            |
| 18 | Identification                    |                                   |           |            |
| 19 | Facility Maintenance              | 608,800                           |           | 608,800    |
| 20 | Victims for Justice               | 200,000                           | 200,000   |            |
| 21 |                                   | *****                             | *****     |            |
| 22 |                                   | ***** Department of Revenue ***** |           |            |
| 23 |                                   | *****                             | *****     |            |
| 24 | Child Support Enforcement         | 16,548,800                        | 2,887,700 | 13,661,100 |
| 25 | Alcohol Beverage Control Board    | 636,200                           | 636,200   |            |
| 26 | Municipal Bond Bank Authority     | 462,400                           |           | 462,400    |
| 27 | Permanent Fund Corporation        | 41,196,900                        |           | 41,196,900 |
| 28 | Permanent Fund Corporation        | 7,866,200                         |           |            |
| 29 | PFC Custody and Management        | 33,330,700                        |           |            |
| 30 | Fees                              |                                   |           |            |
| 31 | Alaska Housing Finance            | 35,663,700                        |           | 35,663,700 |
| 32 | Corporation                       |                                   |           |            |
| 33 | Alaska Housing Finance            | 33,679,000                        |           |            |

|    |  | Appropriation | General           | Other            |
|----|--|---------------|-------------------|------------------|
|    |  | Allocations   | Funds             | Funds            |
|    |  | Items         |                   |                  |
| 1  |  |               |                   |                  |
| 2  |  |               |                   |                  |
| 3  | Corporation Operations                                     |               |                   |                  |
| 4  | Anchorage State Office                                     | 1,984,700     |                   |                  |
| 5  | Building   |               |                   |                  |
| 6  | <b>Revenue Operations</b>                                  |               | <b>41,626,100</b> | <b>7,190,500</b> |
| 7  | Income and Excise Audit                                    | 4,011,200     |                   |                  |
| 8  | Oil and Gas Audit  | 2,363,300     |                   |                  |
| 9  | Treasury Management  | 2,837,500     |                   |                  |
| 10 | Alaska State Pension                                       | 3,200,500     |                   |                  |
| 11 | Investment Board   |               |                   |                  |
| 12 | ASPIB Bank Custody and                                     | 29,213,600    |                   |                  |
| 13 | Management Fees  |               |                   |                  |
| 14 | <b>Administration and Support</b>                          |               | <b>2,471,700</b>  | <b>656,700</b>   |
| 15 | Commissioner's Office                                      | 1,362,100     |                   |                  |
| 16 | Administrative Services                                    | 1,109,600     |                   |                  |
| 17 | <b>Permanent Fund Dividend</b>                             |               | <b>4,829,100</b>  | <b>4,829,100</b> |
| 18 | *****  |               | *****             |                  |
| 19 | ***** Department of Transportation/Public Facilities ***** |               |                   |                  |
| 20 | *****  |               | *****             |                  |
| 21 | <b>Administration and Support</b>                          |               | <b>16,489,300</b> | <b>7,730,800</b> |
| 22 | Commissioner's Office                                      | 840,300       |                   |                  |
| 23 | Contract Appeals and                                       | 394,300       |                   |                  |
| 24 | Statewide Procurement                                      |               |                   |                  |
| 25 | Equal Employment and Civil                                 | 574,500       |                   |                  |
| 26 | Rights   |               |                   |                  |
| 27 | Internal Review  | 684,500       |                   |                  |
| 28 | Statewide Administrative                                   | 1,812,800     |                   |                  |
| 29 | Services   |               |                   |                  |
| 30 | Statewide Information Systems                              | 1,889,600     |                   |                  |
| 31 | State Equipment Fleet                                      | 2,274,300     |                   |                  |
| 32 | Administration   |               |                   |                  |
| 33 | Regional Administrative                                    | 3,402,400     |                   |                  |

| 1  |  | Appropriation | General           | Other             |
|----|--|---------------|-------------------|-------------------|
| 2  |  | Allocations   | Funds             | Funds             |
| 3  | Services                               |               |                   |                   |
| 4  | Central Region Support                 | 781,500       |                   |                   |
| 5  | Services                               |               |                   |                   |
| 6  | Northern Region Support                | 1,066,300     |                   |                   |
| 7  | Services                               |               |                   |                   |
| 8  | Southeast Region Support               | 2,137,300     |                   |                   |
| 9  | Services                               |               |                   |                   |
| 10 | Statewide Aviation                     | 631,500       |                   |                   |
| 11 | <b>Planning</b>                        |               | <b>5,354,700</b>  | <b>332,700</b>    |
| 12 | Statewide Planning                     | 2,435,600     |                   |                   |
| 13 | Northern Region Planning               | 1,162,000     |                   |                   |
| 14 | Central Region Planning                | 1,148,300     |                   |                   |
| 15 | Southeast Region Planning              | 608,800       |                   |                   |
| 16 | <b>Design and Engineering Services</b> |               | <b>31,101,700</b> | <b>1,923,500</b>  |
| 17 | Statewide Design and                   | 6,014,000     |                   |                   |
| 18 | Engineering Services                   |               |                   |                   |
| 19 | Central Region Design and              | 10,476,200    |                   |                   |
| 20 | Engineering Services                   |               |                   |                   |
| 21 | Northern Region Design and             | 9,320,300     |                   |                   |
| 22 | Engineering Services                   |               |                   |                   |
| 23 | Southeast Region Design and            | 5,291,200     |                   |                   |
| 24 | Engineering Services                   |               |                   |                   |
| 25 | <b>Construction and CIP Support</b>    |               | <b>27,051,700</b> | <b>741,400</b>    |
| 26 | Central Region Construction            | 12,988,100    |                   |                   |
| 27 | and CIP Support                        |               |                   |                   |
| 28 | Northern Region Construction           | 10,515,200    |                   |                   |
| 29 | & CIP Support                          |               |                   |                   |
| 30 | Southeast Region Construction          | 3,548,400     |                   |                   |
| 31 | <b>Statewide Facility Maintenance</b>  |               | <b>17,081,500</b> | <b>14,683,900</b> |
| 32 | <b>and Operations</b>                  |               |                   | <b>2,397,600</b>  |
| 33 | Traffic Signal Management              | 1,183,000     |                   |                   |

| 1  |   | Appropriation     | General           | Other             |
|----|---|-------------------|-------------------|-------------------|
| 2  |   | Allocations       | Funds             | Funds             |
| 3  | Central Region Facilities   | 3,492,000         |                   |                   |
| 4  | Northern Region Facilities  | 7,452,800         |                   |                   |
| 5  | Southeast Region Facilities   | 3,768,500         |                   |                   |
| 6  | Central Region Leasing and  | 582,900           |                   |                   |
| 7  | Property Management   |                   |                   |                   |
| 8  | Northern Region Leasing and   | 602,300           |                   |                   |
| 9  | Property Management   |                   |                   |                   |
| 10 | <b>State Equipment Fleet</b>  |                   | <b>20,318,600</b> | <b>20,318,600</b> |
| 11 | Central Region State  | 7,702,700         |                   |                   |
| 12 | Equipment Fleet   |                   |                   |                   |
| 13 | Northern Region State   | 10,723,400        |                   |                   |
| 14 | Equipment Fleet   |                   |                   |                   |
| 15 | Southeast Region State  | 1,892,500         |                   |                   |
| 16 | Equipment Fleet   |                   |                   |                   |
| 17 | <b>Measurement Standards &amp;</b>  | <b>3,785,400</b>  | <b>3,435,400</b>  | <b>350,000</b>    |
| 18 | <b>Commercial Vehicle Enforcement</b>   |                   |                   |                   |
| 19 | <b>Central Region Highways and</b>  | <b>28,848,100</b> | <b>27,029,400</b> | <b>1,818,700</b>  |
| 20 | <b>Aviation</b>   |                   |                   |                   |
| 21 | The allocation for Central Region Highways and Aviation shall lapse into the general fund on August 31,         |                   |                   |                   |
| 22 | 2000.   |                   |                   |                   |
| 23 | It is the intent of the legislature that \$500,000 of the amount appropriated from federal receipts for Central |                   |                   |                   |
| 24 | Region Highways and Aviation is for contracted maintenance and operation of Mitchell Field at Adak and          |                   |                   |                   |
| 25 | is contingent upon receipt of federal receipts for maintenance and operation of Mitchell Field and the          |                   |                   |                   |
| 26 | execution of a long-term agreement between the Department of Transportation & Public Facilities and             |                   |                   |                   |
| 27 | either the Adak Reuse Corporation or the City of Adak regarding the maintenance and operation of                |                   |                   |                   |
| 28 | Mitchell Field. Provision of these services may not be made using general funds.                                |                   |                   |                   |
| 29 | <b>Northern Region Highways and</b>   | <b>36,940,700</b> | <b>35,941,800</b> | <b>998,900</b>    |
| 30 | <b>Aviation</b>   |                   |                   |                   |
| 31 | The allocation for Northern Region Highways and Aviation shall lapse into the general fund on August 31,        |                   |                   |                   |
| 32 | 2000.   |                   |                   |                   |

| 1  |  | Appropriation     | General   | Other             |
|----|--|-------------------|-----------|-------------------|
| 2  | Allocations  | Items             | Funds     | Funds             |
| 3  | <b>Southeast Region Highways and</b>   | 9,117,600         | 8,865,700 | 251,900           |
| 4  | <b>Aviation</b>  |                   |           |                   |
| 5  | The allocation for Southeast Region Highways and Aviation shall lapse into the general fund on August 31.        |                   |           |                   |
| 6  | 2000.  |                   |           |                   |
| 7  | It is the intent of the legislature that the Department of Transportation & Public Facilities fill an additional |                   |           |                   |
| 8  | equipment operator position in Klawock.  |                   |           |                   |
| 9  | <b>International Airports</b>  | <b>39,999,600</b> |           | <b>39,999,600</b> |
| 10 | International Airport Systems  | 295,700           |           |                   |
| 11 | Office   |                   |           |                   |
| 12 | Anchorage Airport Field  | 5,536,400         |           |                   |
| 13 | Maintenance  |                   |           |                   |
| 14 | Anchorage Airport Building   | 5,683,500         |           |                   |
| 15 | Maintenance  |                   |           |                   |
| 16 | Anchorage Airport Safety   | 6,020,000         |           |                   |
| 17 | Anchorage Airport Operations   | 1,681,100         |           |                   |
| 18 | Anchorage Airport Custodial  | 3,232,700         |           |                   |
| 19 | Anchorage Airport Equipment  | 2,414,200         |           |                   |
| 20 | Maintenance  |                   |           |                   |
| 21 | Anchorage Airport  | 5,855,000         |           |                   |
| 22 | Administration   |                   |           |                   |
| 23 | Fairbanks Airport Field  | 2,494,400         |           |                   |
| 24 | Maintenance  |                   |           |                   |
| 25 | Fairbanks Airport Building   | 1,376,300         |           |                   |
| 26 | Maintenance  |                   |           |                   |
| 27 | Fairbanks Airport Safety   | 2,349,300         |           |                   |
| 28 | Fairbanks Airport Operations   | 967,400           |           |                   |
| 29 | Fairbanks Airport Custodial  | 744,200           |           |                   |
| 30 | Fairbanks Airport  | 1,349,400         |           |                   |
| 31 | Administration   |                   |           |                   |
| 32 | <b>Marine Highway System</b>   | <b>73,436,400</b> |           | <b>73,436,400</b> |
| 33 | Marine Engineering   | 1,784,100         |           |                   |

| 1  |   | Appropriation                    | General            | Other                                 |
|----|---|----------------------------------|--------------------|---------------------------------------|
| 2  |   | Allocations                      | Funds              | Funds                                 |
| 3  | Overhaul  | 1,698,400                        |                    |                                       |
| 4  | Vessel Operations Management  | 1,073,100                        |                    |                                       |
| 5  | Southeast Shore Operations  | 2,991,200                        |                    |                                       |
| 6  | Southwest Shore Operations  | 952,000                          |                    |                                       |
| 7  | Southwest Vessel Operations   | 9,574,100                        |                    |                                       |
| 8  | Reservations and Marketing  | 1,860,800                        |                    |                                       |
| 9  | Southeast Vessel Operations   | 53,502,700                       |                    |                                       |
| 10 |   | *****                            | *****              |                                       |
| 11 |   | ***** University of Alaska ***** |                    |                                       |
| 12 |   | *****                            | *****              |                                       |
| 13 | <b>University of Alaska</b>   |                                  | <b>459,989,900</b> | <b>166,132,200</b> <b>293,857,700</b> |
| 14 | Unallocated Budget Reductions/  | -16,263,200                      |                    |                                       |
| 15 | Additions   |                                  |                    |                                       |
| 16 | It is the intent of the subcommittee that the full Senate Finance Committee secure a renewed commitment |                                  |                    |                                       |
| 17 | from the University to complete the implementation of the cost savings plan, as passed by the Board of  |                                  |                    |                                       |
| 18 | Regents November 21, 1997, and included as intent language in Chapter 137, SLA 1998 as it considers     |                                  |                    |                                       |
| 19 | increased general funds for the University of Alaska budget.  |                                  |                    |                                       |
| 20 | Budget Reductions/Additions -   | 13,050,300                       |                    |                                       |
| 21 | Systemwide  |                                  |                    |                                       |
| 22 | Statewide Services  | 20,788,400                       |                    |                                       |
| 23 | Statewide Networks  | 9,640,600                        |                    |                                       |
| 24 | ACCFT Contract Provisions   | 476,000                          |                    |                                       |
| 25 | United Academics (UA)   | 1,683,800                        |                    |                                       |
| 26 | Contract Provisions   |                                  |                    |                                       |
| 27 | CEA Contract Provisions   | 393,800                          |                    |                                       |
| 28 | Salary Adjustment: Non-   | 3,637,500                        |                    |                                       |
| 29 | Covered Employees   |                                  |                    |                                       |
| 30 | United Academics - Adjuncts   | 278,900                          |                    |                                       |
| 31 | Anchorage Campus  | 127,543,400                      |                    |                                       |
| 32 | Kenai Peninsula College   | 6,286,200                        |                    |                                       |
| 33 | Kodiak College  | 2,555,000                        |                    |                                       |

| 1  |                                | Appropriation                   | General    | Other      |
|----|--------------------------------|---------------------------------|------------|------------|
| 2  |                                | Allocations                     | Funds      | Funds      |
| 3  | Matanuska-Susitna College      | 4,550,400                       |            |            |
| 4  | Prince William Sound           | 4,643,900                       |            |            |
| 5  | Community College              |                                 |            |            |
| 6  | Alaska Cooperative Extension   | 6,064,400                       |            |            |
| 7  | Bristol Bay Campus             | 1,193,500                       |            |            |
| 8  | Chukchi Campus                 | 925,100                         |            |            |
| 9  | Fairbanks Campus               | 146,261,500                     |            |            |
| 10 | Fairbanks Organized Research   | 83,287,300                      |            |            |
| 11 | Interior-Aleutians Campus      | 1,723,100                       |            |            |
| 12 | Kuskokwim Campus               | 3,383,700                       |            |            |
| 13 | Northwest Campus               | 1,540,000                       |            |            |
| 14 | Rural College                  | 3,025,300                       |            |            |
| 15 | Tanana Valley Campus           | 5,044,500                       |            |            |
| 16 | Juneau Campus                  | 20,622,300                      |            |            |
| 17 | Ketchikan Campus               | 2,795,500                       |            |            |
| 18 | Sitka Campus                   | 4,858,700                       |            |            |
| 19 |                                | *****                           | *****      |            |
| 20 |                                | ***** Alaska Court System ***** |            |            |
| 21 |                                | *****                           | *****      |            |
| 22 | Alaska Court System            |                                 | 49,025,800 | 48,725,800 |
| 23 | Appellate Courts               | 3,980,400                       |            |            |
| 24 | Trial Courts                   | 38,760,200                      |            |            |
| 25 | Administration and Support     | 6,285,200                       |            |            |
| 26 | Commission on Judicial Conduct |                                 | 226,300    | 226,300    |
| 27 | Judicial Council               |                                 | 708,900    | 693,900    |
| 28 | Judicial Council               | 688,900                         |            |            |
| 29 | Courtwatch                     | 20,000                          |            |            |
| 30 |                                | *****                           | *****      |            |
| 31 |                                | ***** Legislature *****         |            |            |
| 32 |                                | *****                           | *****      |            |

| 1  |  | Appropriation | General     | Other  |
|----|--|---------------|-------------|--------|
| 2  |  | Allocations   | Funds       | Funds  |
| 3  | <b>Budget and Audit Committee</b>  |               | 6,196,100   |        |
| 4  | Legislative Audit  | 2,602,000     |             |        |
| 5  | Legislative Finance  | 2,959,100     |             |        |
| 6  | Ombudsman  | 491,800       |             |        |
| 7  | Committee Expenses   | 143,200       |             |        |
| 8  | <b>Legislative Council</b>   |               | 19,645,100  | 65,000 |
| 9  | Salaries and Allowances  | 4,162,100     |             |        |
| 10 | Administrative Services  | 6,732,800     |             |        |
| 11 | Session Expenses   | 5,947,000     |             |        |
| 12 | Council and Subcommittees  | 574,200       |             |        |
| 13 | Legal and Research Services  | 2,150,800     |             |        |
| 14 | Select Committee on Ethics   | 143,200       |             |        |
| 15 | <b>Legislative Operating Budget</b>  |               | 5,720,100   |        |
| 16 | * <b>Sec. 40.</b> The following sets out the funding by agency for the appropriations made in sec. 39 of this Act. |               |             |        |
| 17 | <b>Department of Administration</b>  |               |             |        |
| 18 | Federal Receipts   |               | 7,042,800   |        |
| 19 | General Fund Match   |               | 1,164,500   |        |
| 20 | General Fund Receipts  |               | 132,383,800 |        |
| 21 | General Fund/Program Receipts  |               | 15,965,400  |        |
| 22 | Inter-Agency Receipts  |               | 45,170,800  |        |
| 23 | Benefits Systems Receipts  |               | 14,543,600  |        |
| 24 | FICA Administration Fund Account   |               | 90,900      |        |
| 25 | Public Employees Retirement Fund   |               | 4,016,400   |        |
| 26 | Surplus Property Revolving Fund  |               | 397,800     |        |
| 27 | Teachers Retirement System Fund  |               | 1,636,500   |        |
| 28 | Judicial Retirement System   |               | 24,700      |        |
| 29 | National Guard Retirement System   |               | 87,300      |        |
| 30 | Capital Improvement Project Receipts   |               | 433,700     |        |
| 31 | Information Service Fund   |               | 20,269,900  |        |
| 32 | Statutory Designated Program Receipts  |               | 598,200     |        |
| 33 | Pioneers' Homes Receipts   |               | 2,055,900   |        |

|    |   |               |
|----|---|---------------|
| 1  | Tobacco Settlement  | 360,800       |
| 2  | *** Total Agency Funding ***                              | \$246,243,000 |
| 3  | <b>Department of Commerce and Economic Development</b>    |               |
| 4  | Federal Receipts  | 3,650,100     |
| 5  | General Fund Match  | 1,000         |
| 6  | General Fund Receipts                                     | 2,225,100     |
| 7  | General Fund/Program Receipts                             | 18,148,200    |
| 8  | Inter-Agency Receipts                                     | 1,808,400     |
| 9  | Science & Technology Endowment Income                     | 9,539,800     |
| 10 | Veterans Revolving Loan Fund                              | 147,800       |
| 11 | Commercial Fishing Loan Fund                              | 2,608,900     |
| 12 | Real Estate Surety Fund                                   | 209,900       |
| 13 | Small Business Loan Fund                                  | 3,300         |
| 14 | Capital Improvement Project Receipts                      | 360,100       |
| 15 | Mining Revolving Loan Fund                                | 5,000         |
| 16 | Child Care Revolving Loan Fund                            | 5,800         |
| 17 | Historical District Revolving Loan Fund                   | 2,500         |
| 18 | Fisheries Enhancement Revolving Loan Fund                 | 325,500       |
| 19 | Alternative Energy Revolving Loan Fund                    | 148,700       |
| 20 | Alaska Aerospace Development Corporation Receipts         | 43,200        |
| 21 | Alaska Industrial Development & Export Authority Receipts | 3,705,900     |
| 22 | Alaska Energy Authority Corporate Receipts                | 1,049,500     |
| 23 | Alaska Public Utility Commission                          | 4,699,200     |
| 24 | International Trade & Devel. Fund Earnings Reserve        | 759,000       |
| 25 | *** Total Agency Funding ***                              | \$49,446,900  |
| 26 | <b>Department of Community &amp; Regional Affairs</b>     |               |
| 27 | Federal Receipts  | 43,990,500    |
| 28 | General Fund Match  | 347,700       |
| 29 | General Fund Receipts                                     | 12,987,300    |
| 30 | General Fund/Program Receipts                             | 49,200        |
| 31 | Inter-Agency Receipts                                     | 30,534,200    |
| 32 | Rural Development Initiative Fund                         | 98,000        |
| 33 | Capital Improvement Project Receipts                      | 1,135,200     |

|    |  |               |
|----|--|---------------|
| 1  | Power Project Loan Fund                                  | 802,500       |
| 2  | National Petroleum Reserve Fund                          | 50,000        |
| 3  | Bulk Fuel Revolving Loan Fund                            | 49,000        |
| 4  | Power Cost Equalization Fund                             | 17,000,000    |
| 5  | Statutory Designated Program Receipts                    | 69,800        |
| 6  | Fishermans Fund Income                                   | 100,000       |
| 7  | *** Total Agency Funding ***                             | \$107,213,400 |
| 8  | <b>Department of Corrections</b>                         |               |
| 9  | Federal Receipts   | 7,092,600     |
| 10 | General Fund Match                                       | 129,600       |
| 11 | General Fund Receipts                                    | 136,166,300   |
| 12 | General Fund/Program Receipts                            | 3,410,700     |
| 13 | Inter-Agency Receipts                                    | 8,163,500     |
| 14 | Permanent Fund Dividend Fund                             | 2,147,300     |
| 15 | Correctional Industries Fund                             | 3,500,600     |
| 16 | Capital Improvement Project Receipts                     | 543,300       |
| 17 | *** Total Agency Funding ***                             | \$161,153,900 |
| 18 | <b>Department of Education</b>                           |               |
| 19 | Federal Receipts   | 121,485,100   |
| 20 | General Fund Match                                       | 2,890,500     |
| 21 | General Fund Receipts                                    | 734,642,900   |
| 22 | General Fund/Program Receipts                            | 1,387,800     |
| 23 | Inter-Agency Receipts                                    | 12,881,800    |
| 24 | Donated Commodity/Handling Fee Account                   | 250,000       |
| 25 | Public Law 81-874  | 20,791,300    |
| 26 | Capital Improvement Project Receipts                     | 179,300       |
| 27 | Public School Fund                                       | 7,612,800     |
| 28 | Alaska Post-Secondary Education Commission Receipts      | 7,485,100     |
| 29 | Statutory Designated Program Receipts                    | 1,690,400     |
| 30 | Vocational Rehabilitation Small Business Enterprise Fund | 215,000       |
| 31 | *** Total Agency Funding ***                             | \$911,512,000 |
| 32 | <b>Department of Environmental Conservation</b>          |               |
| 33 | Federal Receipts   | 14,612,800    |

|    |                                       |               |
|----|---------------------------------------|---------------|
| 1  | General Fund Match                    | 3,200,100     |
| 2  | General Fund Receipts                 | 6,119,300     |
| 3  | General Fund/Program Receipts         | 2,006,900     |
| 4  | Inter-Agency Receipts                 | 891,900       |
| 5  | Exxon Valdez Oil Spill Settlement     | 630,200       |
| 6  | Oil/Hazardous Response Fund           | 12,217,400    |
| 7  | Capital Improvement Project Receipts  | 2,005,600     |
| 8  | Alaska Clean Water Loan Fund          | 455,300       |
| 9  | Storage Tank Assistance Fund          | 854,700       |
| 10 | Clean Air Protection Fund             | 2,139,600     |
| 11 | Alaska Drinking Water Fund            | 518,400       |
| 12 | Statutory Designated Program Receipts | 1,925,500     |
| 13 | *** Total Agency Funding ***          | \$47,577,700  |
| 14 | <b>Department of Fish and Game</b>    |               |
| 15 | Federal Receipts                      | 33,939,200    |
| 16 | General Fund Match                    | 606,900       |
| 17 | General Fund Receipts                 | 29,646,700    |
| 18 | General Fund/Program Receipts         | 2,819,900     |
| 19 | Inter-Agency Receipts                 | 8,232,500     |
| 20 | Exxon Valdez Oil Spill Settlement     | 6,350,400     |
| 21 | Fish and Game Fund                    | 21,173,900    |
| 22 | Inter-agency/Oil & Hazardous Waste    | 67,000        |
| 23 | Capital Improvement Project Receipts  | 1,640,000     |
| 24 | Statutory Designated Program Receipts | 3,334,600     |
| 25 | Test Fisheries Receipts               | 5,970,500     |
| 26 | *** Total Agency Funding ***          | \$113,781,600 |
| 27 | <b>Office of the Governor</b>         |               |
| 28 | Federal Receipts                      | 3,072,800     |
| 29 | General Fund Match                    | 1,266,800     |
| 30 | General Fund Receipts                 | 14,031,100    |
| 31 | General Fund/Program Receipts         | 4,900         |
| 32 | Inter-Agency Receipts                 | 400,200       |
| 33 | *** Total Agency Funding ***          | \$18,775,800  |

|           |   |               |
|-----------|---|---------------|
| <b>1</b>  | <b>Department of Health and Social Services</b> |               |
| 2         | Federal Receipts                                | 475,546,200   |
| 3         | General Fund Match                              | 177,788,000   |
| 4         | General Fund Receipts                           | 141,248,400   |
| 5         | General Fund/Program Receipts                   | 4,463,700     |
| 6         | Inter-Agency Receipts                           | 53,021,500    |
| 7         | Alcoholism & Drug Abuse Revolving Loan          | 2,000         |
| 8         | Title XX  | 4,474,500     |
| 9         | Permanent Fund Dividend Fund                    | 18,688,900    |
| 10        | Capital Improvement Project Receipts            | 865,600       |
| 11        | Children's Trust Fund Earnings                  | 345,700       |
| 12        | Statutory Designated Program Receipts           | 4,531,100     |
| 13        | Tobacco Settlement                              | 8,393,000     |
| 14        | *** Total Agency Funding ***                    | \$889,368,600 |
| <b>15</b> | <b>Department of Labor</b>                      |               |
| 16        | Federal Receipts                                | 34,859,300    |
| 17        | General Fund Match                              | 1,593,300     |
| 18        | General Fund Receipts                           | 5,361,500     |
| 19        | General Fund/Program Receipts                   | 892,300       |
| 20        | Inter-Agency Receipts                           | 5,744,200     |
| 21        | Second Injury Fund Reserve Account              | 2,853,000     |
| 22        | Disabled Fishermans Reserve Account             | 1,301,000     |
| 23        | Training and Building Fund                      | 572,500       |
| 24        | State Employment & Training Program             | 4,046,100     |
| 25        | Capital Improvement Project Receipts            | 87,700        |
| 26        | Statutory Designated Program Receipts           | 351,100       |
| 27        | *** Total Agency Funding ***                    | \$57,662,000  |
| <b>28</b> | <b>Department of Law</b>                        |               |
| 29        | Federal Receipts                                | 476,100       |
| 30        | General Fund Match                              | 157,300       |
| 31        | General Fund Receipts                           | 24,992,500    |
| 32        | General Fund/Program Receipts                   | 468,300       |
| 33        | Inter-Agency Receipts                           | 15,293,500    |

|    |  |              |
|----|--|--------------|
| 1  | Fish and Game Fund                                 | 125,800      |
| 2  | Inter-agency/Oil & Hazardous Waste                 | 465,400      |
| 3  | Alaska Permanent Fund Corporation Receipts         | 1,477,000    |
| 4  | Statutory Designated Program Receipts              | 180,000      |
| 5  | Tobacco Settlement                                 | 386,700      |
| 6  | *** Total Agency Funding ***                       | \$44,022,600 |
| 7  | <b>Department of Military and Veterans Affairs</b> |              |
| 8  | Federal Receipts                                   | 14,406,200   |
| 9  | General Fund Match                                 | 2,130,500    |
| 10 | General Fund Receipts                              | 5,549,000    |
| 11 | General Fund/Program Receipts                      | 28,400       |
| 12 | Inter-Agency Receipts                              | 1,863,900    |
| 13 | Inter-agency/Oil & Hazardous Waste                 | 1,134,200    |
| 14 | Capital Improvement Project Receipts               | 313,500      |
| 15 | Statutory Designated Program Receipts              | 15,000       |
| 16 | *** Total Agency Funding ***                       | \$25,440,700 |
| 17 | <b>Department of Natural Resources</b>             |              |
| 18 | Federal Receipts                                   | 11,429,300   |
| 19 | General Fund Match                                 | 409,400      |
| 20 | General Fund Receipts                              | 30,491,300   |
| 21 | General Fund/Program Receipts                      | 7,379,300    |
| 22 | Inter-Agency Receipts                              | 4,174,100    |
| 23 | Exxon Valdez Oil Spill Settlement                  | 2,114,000    |
| 24 | Agricultural Loan Fund                             | 1,785,400    |
| 25 | Inter-agency/Oil & Hazardous Waste                 | 82,500       |
| 26 | Capital Improvement Project Receipts               | 2,427,600    |
| 27 | Statutory Designated Program Receipts              | 4,040,700    |
| 28 | *** Total Agency Funding ***                       | \$64,333,600 |
| 29 | <b>Department of Public Safety</b>                 |              |
| 30 | Federal Receipts                                   | 10,237,300   |
| 31 | General Fund Match                                 | 527,300      |
| 32 | General Fund Receipts                              | 74,988,200   |
| 33 | General Fund/Program Receipts                      | 2,077,300    |

|    |   |               |
|----|---|---------------|
| 1  | Inter-Agency Receipts                                 | 4,524,000     |
| 2  | Fish and Game Fund                                    | 1,060,700     |
| 3  | Permanent Fund Dividend Fund                          | 3,334,000     |
| 4  | Inter-agency/Oil & Hazardous Waste                    | 49,300        |
| 5  | Statutory Designated Program Receipts                 | 201,300       |
| 6  | *** Total Agency Funding ***                          | \$96,999,400  |
| 7  | <b>Department of Revenue</b>                          |               |
| 8  | Federal Receipts                                      | 28,686,700    |
| 9  | General Fund Receipts                                 | 7,229,400     |
| 10 | General Fund/Program Receipts                         | 4,141,700     |
| 11 | Inter-Agency Receipts                                 | 2,788,600     |
| 12 | Alaska Advance College Tuition Payment Fund           | 19,200        |
| 13 | Federal Incentive Payments                            | 2,500,000     |
| 14 | Benefits Systems Receipts                             | 105,500       |
| 15 | International Airport Revenue Fund                    | 31,100        |
| 16 | Public Employees Retirement Fund                      | 20,919,800    |
| 17 | Teachers Retirement System Fund                       | 11,191,300    |
| 18 | Judicial Retirement System                            | 157,600       |
| 19 | National Guard Retirement System                      | 39,900        |
| 20 | Student Revolving Loan Fund                           | 22,200        |
| 21 | Permanent Fund Dividend Fund                          | 4,793,000     |
| 22 | Investment Loss Trust Fund                            | 17,300        |
| 23 | Capital Improvement Project Receipts                  | 1,353,600     |
| 24 | Public School Fund                                    | 67,700        |
| 25 | Children's Trust Fund Earnings                        | 34,000        |
| 26 | Alaska Housing Finance Corporation Receipts           | 15,849,700    |
| 27 | Alaska Municipal Bond Bank Receipts                   | 462,400       |
| 28 | Alaska Permanent Fund Corporation Receipts            | 41,430,300    |
| 29 | Statutory Designated Program Receipts                 | 491,600       |
| 30 | Indirect Cost Reimbursement                           | 1,102,300     |
| 31 | *** Total Agency Funding ***                          | \$143,434,900 |
| 32 | <b>Department of Transportation/Public Facilities</b> |               |
| 33 | Federal Receipts                                      | 1,428,200     |

|    |                                       |               |
|----|---------------------------------------|---------------|
| 1  | General Fund Match                    | 74,800        |
| 2  | General Fund Receipts                 | 95,398,100    |
| 3  | General Fund/Program Receipts         | 5,211,700     |
| 4  | Inter-Agency Receipts                 | 4,911,000     |
| 5  | Highway Working Capital Fund          | 22,385,700    |
| 6  | International Airport Revenue Fund    | 41,292,000    |
| 7  | Oil/Hazardous Response Fund           | 700,000       |
| 8  | Capital Improvement Project Receipts  | 62,775,000    |
| 9  | Marine Highway System Fund            | 74,667,900    |
| 10 | Statutory Designated Program Receipts | 680,900       |
| 11 | *** Total Agency Funding ***          | \$309,525,300 |
| 12 | <b>University of Alaska</b>           |               |
| 13 | Federal Receipts                      | 63,434,200    |
| 14 | General Fund Match                    | 2,777,300     |
| 15 | General Fund Receipts                 | 163,354,900   |
| 16 | Inter-Agency Receipts                 | 34,564,900    |
| 17 | University of Alaska Interest Income  | 3,339,600     |
| 18 | U/A Dormitory/Food/Auxiliary Service  | 33,395,300    |
| 19 | Science & Technology Endowment Income | 2,630,000     |
| 20 | U/A Student Tuition/Fees/Services     | 59,043,900    |
| 21 | U/A Indirect Cost Recovery            | 19,382,200    |
| 22 | University Restricted Receipts        | 74,491,300    |
| 23 | Capital Improvement Project Receipts  | 3,576,300     |
| 24 | *** Total Agency Funding ***          | \$459,989,900 |
| 25 | <b>Alaska Court System</b>            |               |
| 26 | Federal Receipts                      | 315,000       |
| 27 | General Fund Receipts                 | 49,646,000    |
| 28 | *** Total Agency Funding ***          | \$49,961,000  |
| 29 | <b>Legislature</b>                    |               |
| 30 | General Fund Receipts                 | 31,437,300    |
| 31 | General Fund/Program Receipts         | 124,000       |
| 32 | Inter-Agency Receipts                 | 65,000        |
| 33 | *** Total Agency Funding ***          | \$31,626,300  |

1 \* \* \* \* \* Total Budget \* \* \* \* \*

\$3,828,068,600

2 \* Sec. 41. Except as otherwise provided in this Act, this Act takes effect July 1, 1999.

TONY KNOWLES  
GOVERNOR



STATE OF ALASKA  
OFFICE OF THE GOVERNOR  
JUNEAU

HB 50  
P.O. Box 110001  
Juneau, Alaska 99811-0001  
(907) 465-3500  
Fax (907) 465-3532

January 20, 1999

The Honorable Brian Porter  
Speaker of the House  
Alaska State Legislature  
State Capitol  
Juneau, AK 99801-1182

Dear Speaker <sup>Brian</sup> Porter:

The reality of current record-low oil prices dictates decisive action to balance Alaska's budget. But we learned from the oil price crash of the mid-1980's that it is also essential to maintain economic stability. I believe a responsible FY 2000 budget must:

- Strengthen, build and diversify our economy;
- Reduce costs through efficiencies, consolidations, new technology, user pay, and, where appropriate, service reductions; and
- Continue progress in improving our schools and the well being of our children.

My proposed \$2.3 billion FY2000 budget cuts \$13.5 million from FY1999 — absorbing critical increases such as \$23.6 million for schools and the University, \$15 million for corrections and public safety, and millions in inflation costs.

The operating budget uses welfare reform savings and a new, sustainable source of revenue to continue commitments we jointly made last year in child health and protection. The recent settlement with the tobacco industry will bring in \$22 million next year and \$23-28 million each year until at least 2025, avoiding an additional draw on the Constitutional Budget Reserve.

In the long term, these initiatives will help balance Alaska's budget by strengthening our economy and averting costly social problems. It is therefore consistent with my proposal for Alaska's Balanced Budget Plan.

The Honorable Brian Porter  
January 20, 1999  
Page 2

As we look at ways to reduce state spending, it's important to remember that even with a \$1,500 dividend, spending in FY2000 would be \$186 less per person than in FY1979. And according to figures released last month by the National Association of State Budget Officers, Alaska is alone in all the states in cutting its general fund budget over the past four years. In fact, the average four-year increase among the states is 21.7%, while we cut our budget 2.8%.

We must ensure the FY2000 budget is consistent with a plan that balances the general fund budget before our Constitutional Budget Reserve is depleted. I pledge to work cooperatively with you and local government officials to involve the public in the hard decisions ahead.

Sincerely,



Tony Knowles  
Governor

# Bill History/Action Display



BILL: HB 50                      SHORT TITLE: OPERATING BUDGET APPROPRIATIONS  
 BILL VERSION: CSHB 50(FIN) (BRF SUP MAJ FLD)  
 SPONSOR(S): RULES BY REQUEST OF THE GOVERNOR

CURRENT STATUS: (S) FIN    STATUS DATE: 4/15/99

- HEARING: (S) FIN Apr 16 9:00 AM SEN. E FINANCE 532
- HEARING: (S) FIN Apr 17 10:00 AM SENATE FINANCE 532
- HEARING: (S) FIN Apr 19 9:00 AM SENATE FINANCE 532
- HEARING: (S) FIN Apr 19 6:00 PM SENATE FINANCE 532
- HEARING: (S) FIN Apr 20 9:00 AM SENATE FINANCE 532

TITLE: "An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

[Full Text](#)    [Amendment](#)    No Fiscal Information for Bill/Resolution.

[Committee Action With Bill History](#)

| Jrn-Date | Jrn-Page   | Action                                |
|----------|------------|---------------------------------------|
| 1/21/99  | <u>48</u>  | (H) READ THE FIRST TIME - REFERRAL(S) |
| 1/21/99  | <u>48</u>  | (H) FINANCE                           |
| 1/21/99  | <u>48</u>  | (H) GOVERNOR'S TRANSMITTAL LETTER     |
| 4/12/99  | <u>724</u> | (H) FIN RPT CS(FIN) 3DP 3NR 5AM       |
| 4/12/99  | <u>725</u> | (H) DP: MULDER, THERRIAULT, BUNDE;    |
| 4/12/99  | <u>725</u> | (H) NR: AUSTERMAN, DAVIS, WILLIAMS;   |
| 4/12/99  | <u>725</u> | (H) AM: KOHRING, DAVIES, GRUSSENDORF, |
| 4/12/99  | <u>725</u> | (H) MOSES, FOSTER                     |
| 4/12/99  | <u>725</u> | (H) RULES TO CALENDAR 4/12/99         |
| 4/12/99  | <u>733</u> | (H) READ THE SECOND TIME              |
| 4/12/99  | <u>733</u> | (H) FIN CS ADOPTED UNAN CONSENT       |
| 4/12/99  | <u>734</u> | (H) AM NO 1 OFFERED BY KOOKESH        |
| 4/12/99  | <u>734</u> | (H) AM TO AM NO 1 FAILED Y12 N27 A1   |
| 4/12/99  | <u>736</u> | (H) AM NO 1 FAILED Y15 N25            |
| 4/12/99  | <u>736</u> | (H) AM NO 2 FAILED Y14 N25 E1         |
| 4/12/99  | <u>737</u> | (H) AM NO 3 FAILED Y13 N26 E1         |
| 4/12/99  | <u>739</u> | (H) AM NO 4 NOT OFFERED               |
| 4/12/99  | <u>739</u> | (H) AM NO 5 FAILED Y13 N26 E1         |
| 4/12/99  | <u>740</u> | (H) AM NO 6 FAILED Y13 N26 E1         |
| 4/12/99  | <u>741</u> | (H) AM NO 7 FAILED Y11 N22 E1 A6      |
| 4/12/99  | <u>742</u> | (H) AM NO 8 FAILED Y12 N24 E1 A3      |
| 4/12/99  | <u>743</u> | (H) AM NO 9 FAILED Y11 N24 E1 A4      |
| 4/12/99  | <u>745</u> | (H) AM NO 10 FAILED Y10 N25 E1 A4     |
| 4/12/99  | <u>746</u> | (H) AM NO 11 FAILED Y11 N25 E1 A3     |
| 4/12/99  | <u>747</u> | (H) AM NO 12 FAILED Y12 N26 E1 A1     |
| 4/12/99  | <u>748</u> | (H) AM NO 13 FAILED Y12 N26 E1 A1     |
| 4/12/99  | <u>749</u> | (H) AM NO 14 FAILED Y12 N26 E1 A1     |
| 4/12/99  | <u>751</u> | (H) AM NO 15 FAILED Y12 N26 E1 A1     |
| 4/12/99  | <u>751</u> | (H) AM NO 16 FAILED Y13 N25 E1 A1     |
| 4/12/99  | <u>753</u> | (H) AM NO 17 FAILED Y10 N24 E1 A5     |
| 4/12/99  | <u>754</u> | (H) AM NO 18 FAILED Y12 N23 E1 A4     |
| 4/12/99  | <u>755</u> | (H) AM NO 19 FAILED Y12 N25 E1 A2     |
| 4/12/99  | <u>756</u> | (H) AM NO 20 FAILED Y10 N25 E1 A4     |
| 4/12/99  | <u>757</u> | (H) AM NO 21 FAILED Y12 N24 E1 A3     |
| 4/12/99  | <u>758</u> | (H) AM NO 22 NOT OFFERED              |
| 4/12/99  | <u>758</u> | (H) AM NO 23 FAILED Y12 N25 E1 A2     |

|         |            |     |   |                      |
|---------|------------|-----|---|----------------------|
| 4/12/99 | <u>759</u> | (H) | AM NO 24                                | NOT OFFERED          |
| 4/12/99 | <u>759</u> | (H) | AM NO 25                                | FAILED Y11 N24 E1 A4 |
| 4/12/99 | <u>760</u> | (H) | AM NO 26                                | FAILED Y12 N25 E1 A2 |
| 4/12/99 | <u>761</u> | (H) | AM NO 27                                | FAILED Y12 N24 E1 A3 |
| 4/12/99 | <u>763</u> | (H) | AM NO 28                                | FAILED Y12 N24 E1 A3 |
| 4/12/99 | <u>764</u> | (H) | AM NO 29                                | NOT OFFERED          |
| 4/12/99 | <u>764</u> | (H) | AM NO 30                                | FAILED Y12 N26 E1 A1 |
| 4/12/99 | <u>765</u> | (H) | AM NO 31                                | FAILED Y12 N26 E1 A1 |
| 4/12/99 | <u>766</u> | (H) | AM NO 32                                | FAILED Y12 N26 E1 A1 |
| 4/12/99 | <u>767</u> | (H) | AM NO 33                                | FAILED Y12 N26 E1 A1 |
| 4/12/99 | <u>768</u> | (H) | AM NO 34                                | FAILED Y11 N26 E1 A2 |
| 4/12/99 | <u>769</u> | (H) | AM NO 35                                | FAILED Y12 N25 E1 A2 |
| 4/12/99 | <u>770</u> | (H) | AM NO 36                                | FAILED Y12 N23 E1 A4 |
| 4/12/99 | <u>772</u> | (H) | AM NO 37                                | FAILED Y12 N25 E1 A2 |
| 4/12/99 | <u>773</u> | (H) | AM NO 38                                | FAILED Y12 N25 E1 A2 |
| 4/12/99 | <u>774</u> | (H) | AM NO 39                                | FAILED Y12 N25 E1 A2 |
| 4/12/99 | <u>775</u> | (H) | ADVANCED TO THIRD READING 4/13 CALENDAR |                      |
| 4/13/99 | <u>796</u> | (H) | READ THE THIRD TIME CSHB 50 (FIN)       |                      |
| 4/13/99 | <u>796</u> | (H) | PASSED Y27 N13                          |                      |
| 4/13/99 | <u>797</u> | (H) | CBR SECTION 7 FAILED Y27 N13            |                      |
| 4/13/99 | <u>798</u> | (H) | EFFECTIVE DATE PASSED Y27 N13           |                      |
| 4/13/99 | <u>798</u> | (H) | BERKOWITZ NOTICE OF RECONSIDERATION     |                      |
| 4/14/99 | <u>817</u> | (H) | RECONSIDERATION NOT TAKEN UP            |                      |
| 4/14/99 | <u>817</u> | (H) | TRANSMITTED TO (S)                      |                      |
| 4/15/99 | <u>929</u> | (S) | READ THE FIRST TIME - REFERRAL(S)       |                      |
| 4/15/99 | <u>930</u> | (S) | FIN                                     |                      |

Similar Subject Match or Exact Subject Match

APPROPRIATIONS

BUDGET

BUDGET RESERVE FUND

Bill Root:

[Return to BASIS Main Menu\(21st Legislature\)](#)

BASIS Last Updated 4/16/99 9:45 AM

**HB**

**50**

**(File 2)**

SFIN

FILE

## 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> |
| <u>Objects of Expenditure:</u> |                  |                  |                  |                  |                  |                        |              |
| 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                 | *****%       |
| <u>Funding Sources:</u>        |                  |                  |                  |                  |                  |                        |              |
| 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%         |
| <u>Positions:</u>              |                  |                  |                  |                  |                  |                        |              |
| 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

|                                | FY98 Act         | FY99Auth         | Gov Amd            | House              | Senate           | House to Senate |              |
|--------------------------------|------------------|------------------|--------------------|--------------------|------------------|-----------------|--------------|
| <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>       | <b>86,682.2</b> | <b>64,468.2</b> | <b>67,280.6</b> | <b>65,607.6</b> | <b>64,836.8</b> | <b>-770.8</b>   | <b>-1.2%</b> |
| <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

|                                | FY98 Act         | FY99Auth         | Gov Amd          | House            | Senate           | House to Senate |              |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| <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 | FY99 Auth | 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% |