

ALASKA LEGISLATURE

1928

HOUSE and SENATE FINANCE COMMITTEE FILES, 1999 - 2000

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

Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

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

Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

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

Component Summary - FY00 Operating Budget

Agency: Department of Corrections

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

Component Summary - FY00 Operating Budget

Agency: Department of Corrections

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

Component Summary - FY00 Operating Budget

Agency: Department of Corrections

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

Component Summary - FY00 Operating Budget

Agency: Department of Education

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

Component Summary - FY00 Operating Budget

Agency: Department of Education

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

Component Summary - FY00 Operating Budget

Agency: Department of Education

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

Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

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

Component Summary - FY00 Operating Budget

Agency: Department of Environmental Conservation

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

Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

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

Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

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

Component Summary - FY00 Operating Budget

Agency: Office of the Governor

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

Agency: Department of Labor

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

Component Summary - FY00 Operating Budget

Agency: Department of Labor

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

Component Summary - FY00 Operating Budget

Agency: Department of Law

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

Component Summary - FY00 Operating Budget

Agency: Department of Law

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

Component Summary - FY00 Operating Budget

Agency: Department of Military and Veterans Affairs

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

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

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

Component Summary - FY00 Operating Budget

Agency: Department of Natural Resources

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

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY00 Operating Budget

Agency: Department of Public Safety

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

Component Summary - FY00 Operating Budget

Agency: Department of Revenue

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

Component Summary - FY00 Operating Budget

Agency: Department of Revenue

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

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate
	Southeast Region Design and Construction					
	* BRU Total	8,071.9	0.0	0.0	0.0	0.0%
	Engineering and Operations					
30	Engineering and Operations	1,783.2				0.0%
31	Statewide CIP Program	3,443.6				0.0%
	* BRU Total	5,226.8	0.0	0.0	0.0	0.0%
	Construction and CIP Support					
32	Central Reg Const & CIP		12,510.4	12,988.1	12,988.1	0.0%
33	Northern Reg Const & CIP		10,380.8	10,515.2	10,515.2	0.0%
34	Southeast Region Construction		3,468.5	3,858.4	3,858.4	0.0%
	* BRU Total	0.0	26,359.7	27,361.7	27,361.7	0.0%
	Statewide Facility Maintenance and Operations					
35	Traffic Signal Management	1,203.0	1,183.0	1,183.0	1,183.0	0.0%
36	Central Region Facilities	3,339.2	3,354.8	3,492.0	3,492.0	0.0%
37	Northern Region Facilities	7,130.5	7,428.8	7,437.8	7,452.8	15.0%
38	Southeast Region Facilities	3,999.6	3,898.3	3,888.5	3,768.5	-120.0%
39	Central Reg Leasing & Prop Mgt	515.6	582.9	582.9	582.9	0.0%
40	Northern Reg Lsg & Prop Mgmt	482.9	530.2	602.3	602.3	0.0%
41	Central Region M & O Admin	293.8	265.9	0.0	0.0	-0.0%
42	Northern Region M & O Admin	562.6	564.8	0.0	0.0	-0.0%
	* BRU Total	17,527.2	17,808.7	17,186.5	17,081.5	-105.0%
	State Equipment Fleet					
43	Central State Equipment Fleet	7,994.7	7,702.7	7,702.7	7,702.7	0.0%
44	Northern State Equipment Fleet	10,498.6	10,723.4	10,723.4	10,723.4	0.0%
45	Southeast State Equipmnt Fleet	1,664.0	1,892.5	1,892.5	1,892.5	0.0%
	* BRU Total	20,157.3	20,318.6	20,318.6	20,318.6	0.0%
	Measurement Standards & Commercial Vehicle Enforcement					
46	Measure Stnds & Comm Veh	3,389.1	3,994.6	3,785.4	3,785.4	0.0%
	* BRU Total	3,389.1	3,994.6	3,785.4	3,785.4	0.0%
	Central Region Highways and Aviation					
47	Central Reg Hwys & Aviation	28,129.2	27,978.4	28,663.5	28,848.1	184.6%

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY00 Operating Budget

Agency: Department of Transportation/Public Facilities

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

Component Summary - FY00 Operating Budget

Agency: University of Alaska

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

Component Summary - FY00 Operating Budget

Agency: University of Alaska

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

Component Summary - FY00 Operating Budget

Agency: Alaska Court System

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

Component Summary - FY00 Operating Budget

Agency: Legislature

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

Component Summary - FY00 Operating Budget

Agency: Other Budget Categories

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

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Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Commerce and Economic Development

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Community & Regional Affairs

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Community & Regional Affairs

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Corrections

Page	Budget Component	FY98 Act	FY99Auth	Gov Amd	Senate	Gov Amd to Senate	
Administration & Operations							
1	Office of the Commissioner	2,586.9	930.1	901.4	843.9	-57.5	-6.4%
2	Parole Board	571.6	484.0	554.0	484.0	-70.0	-12.6%
3	Correctional Academy	493.5	664.4	664.4	664.4	0.0	0.0%
4	Administrative Services	2,637.8	2,749.9	2,749.9	2,659.4	-90.5	-3.3%
5	Data and Word Processing	667.0	684.6	684.6	684.6	0.0	0.0%
6	Fac-Capital Improvement Unit			100.0	0.0	-100.0	-100.0%
7	Inmate Health Care	15,456.4	14,812.1	15,400.8	15,314.3	-86.5	-0.6%
8	Inmate Programs	1,699.3	2,011.4	2,530.4	961.4	-1,569.0	-62.0%
9	Correctional Industries Admin	1,264.0	1,163.9	1,163.9	1,163.9	0.0	0.0%
11	Institution Director's Office	907.0	692.1	817.4	595.8	-221.6	-27.1%
12	Anvil Mtn Correctional Center	3,959.5	3,850.6	3,850.6	3,850.6	0.0	0.0%
13	Combined Hiland Mtn Corr Ctr	7,519.7	7,132.6	7,132.6	7,132.6	0.0	0.0%
14	Cook Inlet Correctional Center	8,044.5	7,871.6	8,171.6	7,871.6	-300.0	-3.7%
15	Fairbanks Correctional Center	6,857.0	6,878.7	7,122.3	6,878.7	-243.6	-3.4%
16	Ketchikan Correctional Center	2,501.8	2,572.5	2,572.5	2,572.5	0.0	0.0%
17	Lemon Creek Correctional Ctr	6,040.2	5,908.9	6,138.6	5,908.9	-229.7	-3.7%
18	Mat-Su Correctional Center	2,631.8	2,711.6	2,711.6	2,711.6	0.0	0.0%
19	Palmer Correctional Center	8,684.3	8,458.3	8,686.0	8,458.3	-229.7	-2.6%
20	Sixth Avenue Correctional Ctr	3,522.0	3,532.4	3,532.4	3,532.4	-0.0	-0.0%
21	Spring Creek Correctional Ctr	13,922.5	13,663.3	13,913.3	13,663.3	-250.0	-1.8%
22	Wildwood Correctional Center	8,245.9	8,177.1	8,177.1	8,177.1	-0.0	-0.0%
23	Yukon-Kuskokwim Corr Center	3,977.2	3,953.1	4,202.1	3,861.6	-340.5	-8.1%
24	Institutional Reduction		0.0	0.0	0.0	0.0	0.0%
25	Community Jails	4,797.2	4,800.3	4,800.3	4,766.6	-33.7	-0.7%
26	Community Corrections Director	625.8	733.8	701.9	701.9	0.0	0.0%
27	Northern Region Probation	2,258.0	2,522.4	2,449.4	2,449.4	-0.0	-0.0%
28	Southcentral Region Probation	4,402.8	4,433.6	4,760.0	4,189.9	-570.1	-12.0%
29	Southeast Region Probation	928.5	961.5	961.5	961.5	0.0	0.0%
30	Transp & Classification		746.7	950.4	1,104.6	154.2	16.2%
	Unallocated Reduction				-1,177.7	-1,177.7	0.0%
	* BRU Total	115,302.2	113,101.5	116,403.0	110,987.1	-5,415.9	-4.7%
Community Residential Centers							
32	Existing CRC Facilities	11,054.4	11,454.6	13,375.2	13,158.7	-216.5	-1.6%
33	Nome CRC		490.2	715.2	740.2	25.0	3.5%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Corrections

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Education

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Education

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Education

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

GF/CBR/LTF fund group Only

Agency: Department of Environmental Conservation

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

Component Summary - FY00 Operating Budget

GF/CBR/LTF fund group Only

Agency: Department of Fish and Game

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

Component Summary - FY00 Operating Budget

Agency: Department of Fish and Game

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Office of the Governor

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

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Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

GF/CBR/LTF fund group Only

Agency: Department of Health and Social Services

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

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Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Health and Social Services

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Labor

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

Component Summary - FY00 Operating Budget

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Agency: Department of Law

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

Component Summary - FY00 Operating Budget

GF/CB/ILTF fund group Only

Agency: Department of Law

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Military and Veterans Affairs

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

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

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Natural Resources

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