

Fiscal Year 2000 Operating Budget

Department of Administration



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

www.legfin.state.ak.us

COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1118	Pioneer Homes Receipts					
1119	1119 Tobacco Settlement Receipts					
1120	Motor Fuel Tax Increase					

Component Summary - FY00 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Centralized Administrative Services										
1	Office of the Commissioner	567.7	542.0	-636.2	542.0	542.0		542.0	0.0	0.0%
2	Tax Appeals	155.2	231.9		214.0	179.0		179.0	-52.9	-22.8%
3	Administrative Services	1,683.6	1,514.3	30.3	1,564.3	1,514.3		1,514.3	-0.0	-0.0%
4	DOA Info Technology Support				988.6	988.6		988.6	988.6	%
5	Finance	5,700.5	5,697.3	35.0	6,059.8	5,749.8	5.0	5,754.8	57.5	1.0%
6	Personnel	2,203.8	2,202.9		2,280.0	2,180.0		2,180.0	-22.9	-1.0%
7	Labor Relations	906.0	911.4		911.4	911.4		911.4	0.0	0.0%
8	AK Professional Develop Inst.	385.1	675.9		675.9	-0.0		0.0	-675.9	-100.0%
9	Purchasing	1,512.4	1,061.1		1,061.1	1,061.1		1,061.1	-0.0	-0.0%
10	Property Management	840.0	934.9		1,019.9	894.9		894.9	-40.0	-4.3%
11	Central Mail	1,407.9	795.5		1,280.5	1,280.5		1,280.5	485.0	61.0%
12	Retirement and Benefits	8,884.4	7,981.8		8,500.3	8,500.3	72.4	8,572.7	590.9	7.4%
13	Group Health Insurance	9,188.4	10,553.3		11,900.3	11,900.3		11,900.3	1,347.0	12.8%
14	Unallocated Reduction					-665.8		-665.8	-665.8	0.0%
	* BRU Total	33,435.0	33,102.3	-570.9	36,998.1	35,036.4	77.4	35,113.8	2,011.5	6.1%
Leases										
15	Leases	33,559.8	31,934.5	678.4	35,731.4	33,797.6		33,797.6	1,863.1	5.8%
16	Lease Administration		491.0		491.0	491.0		491.0	-0.0	-0.0%
	* BRU Total	33,559.8	32,425.5	678.4	36,222.4	34,288.6	0.0	34,288.6	1,863.1	5.7%
Elected Public Officers Retirement System Benefits										
17	EPORS	1,077.1	1,111.5		1,111.5	1,111.5		1,111.5	0.0	0.0%
	* BRU Total	1,077.1	1,111.5	0.0	1,111.5	1,111.5	0.0	1,111.5	0.0	0.0%
Information Services										
18	Information Services	19,522.9	19,775.4		20,269.9	20,269.9		20,269.9	494.5	2.5%
19	Information Svc Fund Front Sec	53.6	55.0		55.0	55.0		55.0	0.0	0.0%
	* BRU Total	19,576.5	19,830.4	0.0	20,324.9	20,324.9	0.0	20,324.9	494.5	2.5%
Public Communications Services										
20	Public Broadcasting Commission	45.2	57.0		57.0	57.0		57.0	0.0	0.0%
21	Public Broadcasting - Radio	2,613.9	2,613.9		2,613.9	2,599.9		2,599.9	-14.0	-0.5%
22	Public Broadcasting - T.V.	845.2	845.2		845.2	794.0		794.0	-51.2	-6.1%
23	Satellite Infrastructure				1,578.0	1,134.0		1,134.0	1,134.0	%
24	AK Rural Communications Svcs	1,539.9	1,578.0		0.0	0.0		0.0	-1,578.0	-100.0%
25	AIRRES Grant					76.0		76.0	76.0	%
		5,044.2	5,094.1	0.0	5,094.1	4,660.9	0.0	4,660.9	-433.2	-8.5%

Component Summary - FY00 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Public Communications Services										
* BRU Total										
Risk Management										
26	Risk Management	21,861.4	21,955.0		22,405.0	22,405.0		22,405.0	450.0	2.0%
	* BRU Total	21,861.4	21,955.0	0.0	22,405.0	22,405.0	0.0	22,405.0	450.0	2.0%
Longevity Bonus										
27	Longevity Bonus Grants	68,031.9	63,499.4	100.0	57,702.1	55,302.1		55,302.1	-8,197.3	-12.9%
	* BRU Total	68,031.9	63,499.4	100.0	57,702.1	55,302.1	0.0	55,302.1	-8,197.3	-12.9%
Alaska Longevity Programs										
28	Pioneers Homes	30,475.0	30,501.7	500.0	32,933.3	32,419.3		32,419.3	1,917.6	6.3%
29	Alaska Longevity Programs Mgmt		1,422.4		1,422.4	1,392.4		1,392.4	-30.0	-2.1%
	* BRU Total	30,475.0	31,924.1	500.0	34,355.7	33,811.7	0.0	33,811.7	1,887.6	5.9%
Senior Services										
30	Protection, Comm Svcs, & Admin	4,807.1	4,266.7		4,260.7	4,428.2		4,428.2	161.5	3.8%
31	Senior Services Grants				11,959.9	-0.0		-0.0	-0.0	0.0%
32	Nutrition, Trans & Support Svc	5,199.2	5,514.3		0.0	5,514.3		5,514.3	0.0	0.0%
33	Senior Employment Services	1,744.2	1,808.5		-0.0	1,857.6		1,857.6	49.1	2.7%
34	Home & Community Based Care	3,301.6	3,587.7		0.0	3,573.0		3,573.0	-14.7	-0.4%
35	Senior Residential Services	1,015.0	1,015.0		0.0	1,015.0		1,015.0	0.0	0.0%
36	Home Health Services	1,730.2	1,734.0		1,734.0	1,734.0		1,734.0	0.0	0.0%
37	Citizens Foster Care Review	294.1	296.8		420.6	-0.0		-0.0	-296.8	-100.0%
	* BRU Total	18,091.4	18,223.0	0.0	18,375.2	18,122.1	0.0	18,122.1	-100.9	-0.6%
Legal and Advocacy Services										
38	Office of Public Advocacy	7,875.0	8,141.5	448.0	8,938.7	8,645.7		8,645.7	504.2	6.2%
39	Public Defender Agency	8,968.4	9,460.4	165.0	10,219.8	9,460.4		9,460.4	0.0	0.0%
	* BRU Total	16,843.4	17,601.9	613.0	19,158.5	18,106.1	0.0	18,106.1	504.2	2.9%
Alaska Oil and Gas Conservation Commission										
40	Ak Oil & Gas Conservation Comm	1,652.6	1,658.7	188.0	1,890.2	-0.0	3,023.2	3,023.2	1,364.5	82.3%
	* BRU Total	1,652.6	1,658.7	188.0	1,890.2	-0.0	3,023.2	3,023.2	1,364.5	82.3%

Component Summary - FY00 Operating Budget

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Alaska Public Offices Comm										
41	Alaska Public Offices Comm	755.3	783.0		783.0	733.0		733.0	-50.0	-6.4%
	* BRU Total	755.3	783.0	0.0	783.0	733.0	0.0	733.0	-50.0	-6.4%
Division of Motor Vehicles										
42	Administration	1,225.2	1,308.4		0.0	0.0		0.0	-1,308.4	-100.0%
43	Driver Services	1,259.7	1,436.9		-0.0	0.0		0.0	-1,436.9	-100.0%
44	Field Services	6,114.7	5,991.3		-0.0	0.0		-0.0	-5,991.3	-100.0%
45	Financial Respons Act Enforce.	149.2	150.9		0.0	0.0		0.0	-150.9	-100.0%
46	Motor Vehicles				8,887.5	8,537.5		8,537.5	8,537.5	%
	* BRU Total	8,748.8	8,887.5	0.0	8,887.5	8,537.5	0.0	8,537.5	-350.0	-3.9%
Pioneers' Homes Facilities Maintenance										
47	Pioneers' Facil Maint				2,125.0	2,125.0		2,125.0	2,125.0	%
	* BRU Total	0.0	0.0	0.0	2,125.0	2,125.0	0.0	2,125.0	2,125.0	%
General Services Facilities Maintenance										
48	Genl Svcs Facil Maint				2,589.7	2,589.7		2,589.7	2,589.7	%
	* BRU Total	0.0	0.0	0.0	2,589.7	2,589.7	0.0	2,589.7	2,589.7	%
AOGCC Facilities Maintenance										
49	AOGCC Facilities Maint				49.3	49.3		49.3	49.3	%
	* BRU Total	0.0	0.0	0.0	49.3	49.3	0.0	49.3	49.3	%
Information Technology Facilities Maintenance										
50	ITG Facilities Maint				23.0	23.0		23.0	23.0	%
	* BRU Total	0.0	0.0	0.0	23.0	23.0	0.0	23.0	23.0	%
Y2K Coordination Office										
51	Y2K Coordination Office				305.0	305.0		305.0	305.0	%
	* BRU Total	0.0	0.0	0.0	305.0	305.0	0.0	305.0	305.0	%
Labor Agreements Miscellaneous Items										
52	Labor Agreements Misc Items	50.0							0.0	0.0%
	* BRU Total	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Y2K Supplemental										
53	Y2K Supplemental			3,343.0					0.0	0.0%
	* BRU Total	0.0	0.0	3,343.0	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary - FY00 Operating Budget

Agency: Department of Administration

<u>Page</u>	<u>Budget Component</u>	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
	*** Total Agency Expenditure	259,202.4	256,096.4	4,851.5	268,400.2	257,531.8	3,100.6	260,632.4	4,536.0	1.8%
	Federal Funds	6,387.2	6,993.7		7,042.8	6,942.6	100.0	7,042.6	48.9	0.7%
	General Funds	177,400.7	173,152.3	1,577.5	173,378.3	163,030.3	5.0	163,035.3	-10,117.0	-5.8%
	Other Funds	75,414.5	75,950.4	3,274.0	87,979.1	87,558.9	2,995.6	90,554.5	14,604.1	19.2%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Centralized Administrative Services										
1	Office of the Commissioner	372.6	373.5	-636.2	373.5	373.5		373.5	0.0	0.0%
2	Tax Appeals	155.2	231.9		214.0	179.0		179.0	-52.9	-22.8%
3	Administrative Services	663.2	600.6	30.3	600.6	550.6		550.6	-50.0	-8.3%
5	Finance	5,259.7	5,138.6		5,138.6	4,828.6	5.0	4,833.6	-305.0	-5.9%
6	Personnel	1,899.0	1,903.4		2,003.4	1,903.4		1,903.4	0.0	0.0%
7	Labor Relations	906.0	911.4		911.4	911.4		911.4	0.0	0.0%
8	AK Professional Develop Inst.	78.4	112.0		112.0	0.0		0.0	-112.0	-100.0%
9	Purchasing	1,430.9	1,020.0		1,061.1	1,061.1		1,061.1	41.1	4.0%
10	Property Management	840.0	622.1		622.1	497.1		497.1	-125.0	-20.1%
14	Unallocated Reduction					-665.8		-665.8	-665.8	0.0%
	* BRU Total	11,605.0	10,913.5	-605.9	11,036.7	9,638.9	5.0	9,643.9	-1,269.6	-11.6%
Leases										
15	Leases	24,387.2	23,329.5	678.4	25,303.8	23,370.0		23,370.0	40.5	0.2%
16	Lease Administration		416.5		375.4	375.4		375.4	-41.1	-9.9%
	* BRU Total	24,387.2	23,746.0	678.4	25,679.2	23,745.4	0.0	23,745.4	-0.6	-0.0%
Elected Public Officers Retirement System Benefits										
17	EPORS	1,077.1	1,111.5		1,111.5	1,111.5		1,111.5	0.0	0.0%
	* BRU Total	1,077.1	1,111.5	0.0	1,111.5	1,111.5	0.0	1,111.5	0.0	0.0%
Public Communications Services										
20	Public Broadcasting Commission	45.2	57.0		57.0	57.0		57.0	0.0	0.0%
21	Public Broadcasting - Radio	2,613.9	2,613.9		2,613.9	2,599.9		2,599.9	-14.0	-0.5%
22	Public Broadcasting - T.V.	845.2	845.2		845.2	794.0		794.0	-51.2	-6.1%
23	Satellite Infrastructure				1,104.3	560.3		560.3	560.3	%
24	AK Rural Communications Svcs	1,115.8	1,104.3		0.0	0.0		0.0	-1,104.3	-100.0%
25	AIRRES Grant					76.0		76.0	76.0	%
	* BRU Total	4,620.1	4,620.4	0.0	4,620.4	4,087.2	0.0	4,087.2	-533.2	-11.5%
Longevity Bonus										
27	Longevity Bonus Grants	68,031.9	63,499.4	100.0	57,702.1	55,302.1		55,302.1	-8,197.3	-12.9%
	* BRU Total	68,031.9	63,499.4	100.0	57,702.1	55,302.1	0.0	55,302.1	-8,197.3	-12.9%
Alaska Longevity Programs										
28	Pioneers Homes	30,304.4	30,435.3	500.0	32,799.3	32,285.3		32,285.3	1,850.0	6.1%
29	Alaska Longevity Programs Mgmt		1,047.3		1,047.3	1,017.3		1,017.3	-30.0	-2.9%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget		
Alaska Longevity Programs											
	* BRU Total	30,304.4	31,482.6	500.0	33,846.6	33,302.6	0.0	33,302.6	1,820.0	5.8%	
Senior Services											
30	Protection, Comm Svcs, & Admin	2,284.1	1,591.9		1,741.9	1,741.9		1,741.9	150.0	9.4%	
31	Senior Services Grants				5,841.6	-0.0		-0.0	-0.0	0.0%	
32	Nutrition, Trans & Support Svc	1,655.3	1,655.3		0.0	1,655.3		1,655.3	-0.0	-0.0%	
33	Senior Employment Services	198.3	198.3		0.0	198.3		198.3	0.0	0.0%	
34	Home & Community Based Care	2,973.0	2,973.0		0.0	2,973.0		2,973.0	0.0	0.0%	
35	Senior Residential Services	1,015.0	1,015.0		0.0	1,015.0		1,015.0	0.0	0.0%	
36	Home Health Services	1,625.6	1,628.3		1,628.3	1,628.3		1,628.3	0.0	0.0%	
37	Citizens Foster Care Review	294.1	296.8		296.8	-0.0		-0.0	-296.8	-100.0%	
	* BRU Total	10,045.4	9,358.6	0.0	9,508.6	9,211.8	0.0	9,211.8	-146.8	-1.6%	
Legal and Advocacy Services											
38	Office of Public Advocacy	7,747.0	8,047.8	448.0	8,667.7	8,374.7		8,374.7	326.9	4.1%	
39	Public Defender Agency	8,968.4	9,460.4	165.0	9,964.8	9,205.4		9,205.4	-255.0	-2.7%	
	* BRU Total	16,715.4	17,508.2	613.0	18,632.5	17,580.1	0.0	17,580.1	71.9	0.4%	
Alaska Oil and Gas Conservation Commission											
40	Ak Oil & Gas Conservation Comm	1,554.0	1,558.5	188.0	1,790.0	-0.0		0.0	-1,558.5	-100.0%	
	* BRU Total	1,554.0	1,558.5	188.0	1,790.0	-0.0	0.0	0.0	-1,558.5	-100.0%	
Alaska Public Offices Comm											
41	Alaska Public Offices Comm	755.3	783.0		783.0	733.0		733.0	-50.0	-6.4%	
	* BRU Total	755.3	783.0	0.0	783.0	733.0	0.0	733.0	-50.0	-6.4%	
Division of Motor Vehicles											
42	Administration	1,225.2	1,308.4		0.0	0.0		0.0	-1,308.4	-100.0%	
43	Driver Services	1,240.1	1,338.9		-0.0	-0.0		-0.0	-1,338.9	-100.0%	
44	Field Services	6,045.4	5,869.5		0.0	0.0		0.0	-5,869.5	-100.0%	
45	Financial Respons Act Enforce.	149.2	150.9		0.0	0.0		-0.0	-150.9	-100.0%	
46	Motor Vehicles				8,667.7	8,317.7		8,317.7	8,317.7	%	
	* BRU Total	8,659.9	8,667.7	0.0	8,667.7	8,317.7	0.0	8,317.7	-350.0	-4.0%	
Labor Agreements Miscellaneous Items											
52	Labor Agreements Misc Items	50.0							0.0	0.0%	
		50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Administration

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
	Labor Agreements Miscellaneous Items								
	* BRU Total								
	Y2K Supplemental								
53	Y2K Supplemental			2,693.0					0.0 0.0%
	* BRU Total	0.0	0.0	2,693.0	0.0	0.0	0.0	0.0	0.0 0.0%
	*** Total Agency Expenditure	177,805.7	173,249.4	4,166.5	173,378.3	163,030.3	5.0	163,035.3	-10,214.1 -5.9%

Agency Totals - FY00 Operating Budget

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	259,202.4	256,096.4	4,851.5	268,400.2	257,531.8	3,100.6	260,632.4	4,536.0	1.8%
<u>Objects of Expenditure:</u>									
Personal Services	70,746.8	73,104.0	1,711.0	79,565.8	76,026.4	1,837.9	77,864.3	4,760.3	6.5%
Travel	1,541.1	1,265.7	0.0	1,490.4	1,241.0	139.0	1,380.0	114.3	9.0%
Contractual	94,529.8	95,463.1	1,161.4	106,480.0	102,713.5	728.7	103,442.2	7,979.1	8.4%
Commodities	3,149.0	2,816.8	0.0	3,123.9	3,070.7	23.0	3,093.7	276.9	9.8%
Equipment	3,437.3	1,408.9	2,132.0	1,436.4	1,408.1	50.1	1,458.2	49.3	3.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	85,744.8	81,982.9	100.0	76,248.7	73,859.5	0.0	73,859.5	-8,123.4	-9.9%
Miscellaneous	53.6	55.0	-252.9	55.0	-787.4	321.9	-465.5	-520.5	-946.4%
<u>Funding Sources:</u>									
1001 CBR Fund			2,589.0					0.0	%
1002 Fed Rcpts	6,387.2	6,993.7		7,042.8	6,942.6	100.0	7,042.6	48.9	0.7%
1003 G/F Match	1,161.7	1,164.5		1,164.5	1,164.5		1,164.5	0.0	0.0%
1004 Gen Fund	157,503.9	146,428.1	473.5	139,923.6	130,325.7	5.0	130,330.7	-16,097.4	-11.0%
1005 GF/Prgm	15,560.9	16,200.2	104.0	16,160.4	15,924.3		15,924.3	-275.9	-1.7%
1007 I/A Rcpts	36,579.5	35,566.9		45,194.6	44,606.9		44,606.9	9,040.0	25.4%
1017 Ben Sys	12,985.8	13,226.3		14,543.6	14,543.6		14,543.6	1,317.3	10.0%
1023 FICA Acct	90.8	91.2		90.9	90.9		90.9	-0.3	-0.3%
1029 P/E Retire	2,787.1	3,613.3	493.5	4,016.4	4,016.4	72.4	4,088.8	475.5	13.2%
1033 Surpl Prop		312.8		397.8	397.8		397.8	85.0	27.2%
1034 Teach Ret	2,136.5	1,502.4	156.5	1,636.5	1,636.5		1,636.5	134.1	8.9%
1037 GF/MH	3,095.8	9,359.5		13,405.0	13,405.0		13,405.0	4,045.5	43.2%
1042 Jud Retire	39.3	24.0		24.7	24.7		24.7	0.7	2.9%
1045 Nat Guard	33.3	76.9		87.3	87.3		87.3	10.4	13.5%
1053 Invst Loss	405.0	97.1		0.0	0.0		-0.0	-97.1	-100.0%
1061 CIP Rcpts	128.0	128.7		433.7	433.7		433.7	305.0	237.0%
1081 Info Svc	19,522.9	19,775.4		20,269.9	20,269.9		20,269.9	494.5	2.5%
1091 GF/Desig	78.4							0.0	%
1092 MHTAAR	328.6	1,106.7		742.5	910.0		910.0	-196.7	-17.8%
1108 Stat Desig	377.7	428.7	35.0	541.2	541.2	2,923.2	3,464.4	3,035.7	708.1%
1118 Pioneers'			1,000.0	2,364.0	1,850.0		1,850.0	1,850.0	%
1119 Tobac Sett				360.8	360.8		360.8	360.8	%
<u>Positions:</u>									
Perm Full Time	1,268.0	1,262.0	0.0	1,370.0	1,328.0	23.0	1,351.0	89.0	7.1%
Perm Part Time	111.0	114.0	0.0	106.0	103.0	0.0	103.0	-11.0	-9.6%
Non-Perm	106.0	108.0	0.0	102.0	102.0	0.0	102.0	-6.0	-5.6%



Component Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	419.7	466.3	0.0		466.3	466.3	466.3	466.3	466.3		466.3
Travel	11.7	20.5	0.0		20.5	20.5	20.5	20.5	20.5		20.5
Contractual	110.3	39.0	0.0		39.0	39.0	39.0	39.0	39.0		39.0
Commodities	9.1	16.2	0.0		16.2	16.2	16.2	16.2	16.2		16.2
Equipment	16.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-636.2		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	567.7	542.0	-636.2		542.0	542.0	542.0	542.0	542.0		542.0
1004 Gen Fund	368.8	373.0	-636.2		373.5	373.5	373.5	373.5	373.5		373.5
1007 I/A Rcpts	195.1	168.5			168.5	168.5	168.5	168.5	168.5		168.5
1053 Invst Loss	3.8	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	5.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	2.0	2.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	540.8	465.1	20.5	39.0	16.2	0.0	0.0	0.0	0.0	5	2
Gen Fund		372.6										
I/A Rcpts		168.2										
FY99 COLA Spread	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
I/A Rcpts		0.3										
Invst Loss		0.5										
One PPT Student Intern position is deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(a), Austerity Program	Suppl	(636.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(636.2)	0	0
Gen Fund		(636.2)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Administration

Comp: Office of the Commissioner
BRU: Centralized Administrative Services

Intent

Conf Comm VETOED

- It is the intent of the legislature that:
 - (1) all records including computer data bases and training materials in the custody of the Citizen's Foster Care Review Board on June 30, 1999, be transferred promptly by the commissioner of administration to the state archivist for retention until the records and training materials can be retrieved by the board or a successor to the board;
 - (2) The state archivist accept the records and materials transferred under paragraph(1); and
 - (3) the records transferred under paragraph (1) that were confidential when held by the Citizen's Foster Care Review Board shall retain their confidential status under deposition with the state archivist and shall be available only to the same persons and under the same circumstances as the records would have been available when they were held by the board.

Conf Comm ENACTED

- It is the intent of the legislature that the operation of the Alaska Oil and Gas Conservation Commission be funded through separate legislation.

Component Detail - FY00 Operating Budget

Component: **Tax Appeals**
 BRU: **Centralized Administrative Services**

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	109.2	186.5			186.8	186.8	111.8	151.8	151.8		151.8
Travel	4.1	7.5			7.5	7.5	7.5	7.5	7.5		7.5
Contractual	25.0	34.9			16.7	16.7	16.7	16.7	16.7		16.7
Commodities	13.1	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment	3.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	155.2	231.9			214.0	214.0	139.0	179.0	179.0		179.0
1004 Gen Fund	155.2	231.7			214.0	214.0	139.0	179.0	179.0		179.0
1053 Invst Loss		0.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	2.0			2.0	2.0	1.0	1.0	1.0		1.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Tax Appeals**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	231.6	186.2	7.5	34.9	3.0	0.0	0.0	0.0	0.0	2	1
Gen Fund	231.6											
FY99 COLA Spread	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
Invst Loss	0.2											
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund	0.2											
Invst Loss	(0.2)											
Transfer to Leases	TrOut	(17.9)	0.0	0.0	(17.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(17.9)											
Vacancy Adjustment	LIT	0.0	0.3	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate hearing Officer Position	Dec	(75.0)	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(75.0)											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate hearing Officer Position	Dec	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(35.0)											

Component Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,434.4	1,332.1	0.0		1,360.0	1,360.0	1,360.0	1,360.0	1,360.0		1,360.0
Travel	43.7	10.1	0.0		10.1	10.1	10.1	10.1	10.1		10.1
Contractual	160.2	155.9	0.0		178.0	178.0	178.0	178.0	178.0		178.0
Commodities	25.1	8.3	0.0		8.3	8.3	8.3	8.3	8.3		8.3
Equipment	20.2	7.9	0.0		7.9	7.9	7.9	7.9	7.9		7.9
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	30.3		0.0	0.0	-50.0	-50.0	-50.0		-50.0
** Total Expend.	1,683.6	1,514.3	30.3		1,564.3	1,564.3	1,514.3	1,514.3	1,514.3		1,514.3
1004 Gen Fund	658.4	599.0	30.3		600.6	600.6	550.6	550.6	550.6		550.6
1007 I/A Rcpts	1,020.4	913.7			963.7	963.7	963.7	963.7	963.7		963.7
1053 Invst Loss	4.8	1.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	24.0	23.0	0.0		25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	3.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,507.7	1,325.5	10.1	155.9	8.3	7.9	0.0	0.0	0.0	23	0
Gen Fund		597.6										
I/A Rcpts		910.1										
FY99 COLA Spread	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
I/A Rcpts		3.6										
Invst Loss		1.6										
New PFT Acct. Tech II/Budget Analyst II per ADN 0290049	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
New PFT Administrative Clerk per ADN 0290054	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
New PFT Administrative Clerk per ADN 0280073	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete one Non-Perm Student Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
Invst Loss		(1.6)										
I/A Increment	Inc	50.0	27.9	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		50.0										
Transfer PCN 021098 to DOA Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.19, miscellaneous claims Gen Fund 27.9	Suppl	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.9	0	0
SB32, Sec.23, miscellaneous claims Gen Fund 2.4	Suppl	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0	0

Component Detail - FY00 Operating Budget

Component: **DOA Information Technology Support**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					763.2	763.2	763.2	763.2	763.2		763.2
Travel					55.0	55.0	55.0	55.0	55.0		55.0
Contractual					105.5	105.5	105.5	105.5	105.5		105.5
Commodities					41.2	41.2	41.2	41.2	41.2		41.2
Equipment					23.7	23.7	23.7	23.7	23.7		23.7
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					988.6	988.6	988.6	988.6	988.6		988.6
1007 I/A Rcpts					988.6	988.6	988.6	988.6	988.6		988.6
Perm Full Time					13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **DOA Info Technology Support**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Add FY99 Estimated Costs I/A Rcpts 988.6	MisAdj	988.6	747.7	55.0	121.0	41.2	23.7	0.0	0.0	0.0	0	0
Add Three new PFT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
Transfer in from various divisions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0
Vacancy Adjustment	LIT	0.0	15.5	0.0	(15.5)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Finance**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,029.0	3,143.0	0.0		3,127.7	3,127.7	3,127.7	3,127.7	3,127.7	5.0	3,132.7
Travel	34.1	3.0	0.0		3.0	3.0	3.0	3.0	3.0	0.0	3.0
Contractual	2,568.8	2,522.1	35.0		2,899.9	2,899.9	2,589.9	2,589.9	2,589.9	0.0	2,589.9
Commodities	29.0	29.2	0.0		29.2	29.2	29.2	29.2	29.2	0.0	29.2
Equipment	39.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,700.5	5,697.3	35.0		6,059.8	6,059.8	5,749.8	5,749.8	5,749.8	5.0	5,754.8
1004 Gen Fund	5,233.7	5,131.3			5,138.6	5,138.6	4,828.6	4,828.6	4,828.6	5.0	4,833.6
1007 I/A Rcpts	440.8	558.7			808.7	808.7	808.7	808.7	808.7		808.7
1053 Invst Loss	26.0	7.3			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig			35.0		112.5	112.5	112.5	112.5	112.5		112.5
Perm Full Time	47.0	47.0	0.0		47.0	47.0	47.0	47.0	47.0	0.0	47.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0	0.0	1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Finance**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,683.0	3,128.7	3.0	2,522.1	29.2	0.0	0.0	0.0	0.0	47	0
Gen Fund		5,124.3										
I/A Rcpts		558.7										
FY99 COLA Spread	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.0										
Invst Loss		7.3										
Line item transfer	LIT	0.0	(93.4)	0.0	93.4	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.3										
Invst Loss		(7.3)										
Vacancy Adjustment	LIT	0.0	78.1	0.0	(78.1)	0.0	0.0	0.0	0.0	0.0	0	0
Travel Card Incentive Rebates	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		112.5										
Federal Single Audit	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		250.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated reduction due to electronic efficiencies	Dec	(310.0)	0.0	0.0	(310.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(310.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated reduction due to electronic efficiencies	Dec	(310.0)	0.0	0.0	(310.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(310.0)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.6(a), operating costs for travel pgm	Suppl	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig		35.0										
***** FY00 Bills *****												
SB 155 Salary Reports: Legislative, Executive, Judicial Bra	FisNot	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										

Component Detail - FY00 Operating Budget

Component: **Personnel**
 BRU: Centralized Administrative Services

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,711.2	1,715.7			1,692.8	1,692.8	1,692.8	1,692.8	1,692.8		1,692.8
Travel	64.9	24.6			34.6	34.6	34.6	34.6	34.6		34.6
Contractual	385.5	428.1			518.1	418.1	418.1	418.1	418.1		418.1
Commodities	40.1	25.5			25.5	25.5	25.5	25.5	25.5		25.5
Equipment	2.1	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,203.8	2,202.9			2,280.0	2,180.0	2,180.0	2,180.0	2,180.0		2,180.0
1004 Gen Fund	1,899.0	1,900.3			2,003.4	1,903.4	1,903.4	1,903.4	1,903.4		1,903.4
1007 I/A Rcpts	229.8	224.0			201.1	201.1	201.1	201.1	201.1		201.1
1053 Invst Loss		3.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	75.0	75.5			75.5	75.5	75.5	75.5	75.5		75.5
Perm Full Time	29.0	29.0			31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	4.0	4.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Personnel**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,195.7	1,708.5	24.6	428.1	25.5	9.0	0.0	0.0	0.0	29	4
Gen Fund		1,897.1										
I/A Rcpts		223.6										
CIP Rcpts		75.0										
FY99 COLA Spread	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
I/A Rcpts		0.4										
Invst Loss		3.1										
CIP Rcpts		0.5										
Line item transfer	LIT	0.0	0.0	10.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
RIP Deletion of PCN 022010	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change PCN 022016 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Change PCN 022056 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Receive PCN 029005 from Labor Relations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PCN 022006 to Labor Relations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
Invst Loss		(3.1)										
Decrement for Interagency Receipts	Dec	(22.9)	(22.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(22.9)										
Workplace Alaska Increment	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Receive PCN 022005 from Labor Relations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY00 Operating Budget

Component: **Personnel**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer PCN 022095 to DOA Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Deletes PCN 022004	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove Workplace Alaska Increment Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove Workplace Alaska Increment Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove Workplace Alaska Increment Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Labor Relations**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	752.3	746.5			746.5	746.5	746.5	746.5	746.5		746.5
Travel	44.0	38.8			38.8	38.8	38.8	38.8	38.8		38.8
Contractual	102.1	118.1			118.1	118.1	118.1	118.1	118.1		118.1
Commodities	7.6	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	906.0	911.4			911.4	911.4	911.4	911.4	911.4		911.4
1004 Gen Fund	906.0	909.6			911.4	911.4	911.4	911.4	911.4		911.4
1053 Invst Loss		1.8			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	11.0			12.0	12.0	12.0	12.0	12.0		12.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Labor Relations**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	907.9	743.0	23.8	133.1	8.0	0.0	0.0	0.0	0.0	11	1
907.9												
FY99 COLA Spread Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.7												
Invst Loss 1.8												
Change PCN 022006 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Change PCN 022134 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Receive PCN 022006 from Personnel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Transfer PCN 029005 to Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.8												
Invst Loss (1.8)												
Create new pft (pcn 029014)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer pcn 022005 to Personnel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Line item transfer	LIT	0.0	0.0	15.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Alaska Professional Development Institute**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	202.5	305.8			305.8	-0.0	305.8	-0.0	-0.0		-0.0
Travel	27.8	37.2			37.2	0.0	37.2	0.0	0.0		0.0
Contractual	108.9	303.2			303.2	0.0	303.2	0.0	0.0		0.0
Commodities	45.9	29.7			29.7	0.0	29.7	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	385.1	675.9			675.9	0.0	675.9	0.0	0.0		0.0
1004 Gen Fund		0.9			0.9	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm		111.1			111.1	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	306.7	563.9			563.9	0.0	563.9	0.0	0.0		0.0
1091 GF/Desig	78.4										
1108 Stat Desig							112.0				
Perm Full Time	4.0	4.0			5.0	0.0	5.0	0.0	0.0		0.0
Perm Part Time	2.0	2.0			1.0	0.0	1.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AK Professional Develop Inst.**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	674.5	304.4	37.2	303.2	29.7	0.0	0.0	0.0	0.0	4	2
Gen Fund		0.9										
GF/Prgm		111.1										
I/A Rcpts		562.5										
FY99 COLA Spread	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1.4										
Change PCN 250046 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove AK Professional Develop Inst. Entirely	Dec	(675.9)	(305.8)	(37.2)	(303.2)	(29.7)	0.0	0.0	0.0	0.0	-5	-1
Gen Fund		(0.9)										
GF/Prgm		(111.1)										
I/A Rcpts		(563.9)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Change receipts to Statutory Desig Prog Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
GF/Prgm		(111.1)										
Stat Desig		112.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove AK Professional Develop Inst. Entirely	Dec	(675.9)	(305.8)	(37.2)	(303.2)	(29.7)	0.0	0.0	0.0	0.0	-5	-1
Gen Fund		(0.9)										
GF/Prgm		(111.1)										
I/A Rcpts		(563.9)										

Component Detail - FY00 Operating Budget

Component: **Purchasing**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,312.2	925.8			881.0	881.0	881.0	881.0	881.0		881.0
Travel	25.4	4.4			4.4	4.4	4.4	4.4	4.4		4.4
Contractual	141.7	116.3			161.1	161.1	161.1	161.1	161.1		161.1
Commodities	13.6	14.6			14.6	14.6	14.6	14.6	14.6		14.6
Equipment	19.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,512.4	1,061.1			1,061.1	1,061.1	1,061.1	1,061.1	1,061.1		1,061.1
1004 Gen Fund	1,418.2	1,018.0			1,061.1	1,061.1	1,061.1	1,061.1	1,061.1		1,061.1
1007 I/A Rcpts	81.5	41.1			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	12.7	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	20.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Purchasing**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,057.3	922.0	4.4	116.3	14.6	0.0	0.0	0.0	0.0	14	0
Gen Fund		1,016.2										
I/A Rcpts		41.1										
FY99 COLA Spread	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
Invst Loss		2.0										
PFT Position, Admin Manager III (02-5154) Established via RP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Two Non-Perm positions are deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
Invst Loss		(2.0)										
1 PFT Position Deleted (02-5143) Admin Clerk I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Technical Correction - IA to Lease Admin (2304), Return GF	TrOut	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(41.1)										
Technical Correction - GF from Lease Admin (2304), Return IA	TrIn	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		41.1										
Line Item Trans:PS to Contractual for Dept. Core Svcs	LIT	0.0	(44.8)	0.0	44.8	0.0	0.0	0.0	0.0	0.0	0	0
PFT for Accting Tech to be Established via RP in FY99	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer PFT, 02-5148 to DOA- Info Tech Desktop Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

Component: **Property Management**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	465.0	472.6			472.6	472.6	472.6	472.6	472.6		472.6
Travel	6.8	3.3			3.3	3.3	3.3	3.3	3.3		3.3
Contractual	309.4	443.6			498.6	498.6	373.6	373.6	373.6		373.6
Commodities	30.0	15.4			45.4	45.4	45.4	45.4	45.4		45.4
Equipment	28.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	840.0	934.9			1,019.9	1,019.9	894.9	894.9	894.9		894.9
1004 Gen Fund	348.9	40.9			41.1	41.1	-0.0	41.1	41.1		41.1
1005 GF/Prgm	490.7	581.0			581.0	581.0	497.1	456.0	456.0		456.0
1033 Surpl Prop		312.8			397.8	397.8	397.8	397.8	397.8		397.8
1053 Invst Loss	0.4	0.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Property Management**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	932.6	470.3	3.3	443.6	15.4	0.0	0.0	0.0	0.0	9	0
Gen Fund		40.8										
GF/Prgm		580.3										
Surpl Prop		311.5										
FY99 COLA Spread	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
GF/Prgm		0.7										
Surpl Prop		1.3										
Invst Loss		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Invst Loss		(0.2)										
Federal Surplus Property - SURDATA Software Replacement	Inc	85.0	0.0	0.0	55.0	30.0	0.0	0.0	0.0	0.0	0	0
Surpl Prop		85.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove Kotzebue Armory	Dec	(125.0)	0.0	0.0	(125.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.1)										
GF/Prgm		(83.9)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove Kotzebue Armory	Dec	(125.0)	0.0	0.0	(125.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(125.0)										

Component Detail - FY00 Operating Budget

Component: **Central Mail**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	717.5	254.0			274.0	274.0	274.0	274.0	274.0		274.0
Travel	3.7	0.8			0.8	0.8	0.8	0.8	0.8		0.8
Contractual	547.4	498.7			963.7	963.7	963.7	963.7	963.7		963.7
Commodities	136.4	42.0			42.0	42.0	42.0	42.0	42.0		42.0
Equipment	2.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,407.9	795.5			1,280.5	1,280.5	1,280.5	1,280.5	1,280.5		1,280.5
1007 I/A Rcpts	1,407.9	795.5			1,280.5	1,280.5	1,280.5	1,280.5	1,280.5		1,280.5
Perm Full Time	16.0	5.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY00 Operating Budget

Component: **Central Mail**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee I/A Rcpts 790.7	ConfCom	790.7	249.2	0.8	498.7	42.0	0.0	0.0	0.0	0.0	5	1
FY99 COLA Spread I/A Rcpts 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change PCN 02-5042 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Incr I/A Rcpt Auth - Inserting and Posting of Warrants I/A Rcpts 485.0	Inc	485.0	20.0	0.0	465.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,672.0	5,350.0			5,531.6	5,531.6	5,531.6	5,531.6	5,531.6	0.0	5,531.6
Travel	144.5	141.8			163.5	163.5	163.5	163.5	163.5	0.0	163.5
Contractual	3,796.0	2,367.4			2,682.6	2,682.6	2,682.6	2,682.6	2,682.6	72.4	2,755.0
Commodities	100.7	62.0			62.0	62.0	62.0	62.0	62.0	0.0	62.0
Equipment	171.2	60.6			60.6	60.6	60.6	60.6	60.6	0.0	60.6
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,884.4	7,981.8			8,500.3	8,500.3	8,500.3	8,500.3	8,500.3	72.4	8,572.7
1007 I/A Rcpts		1.0			1.2	1.2	1.2	1.2	1.2		1.2
1017 Ben Sys	3,797.4	2,673.0			2,643.3	2,643.3	2,643.3	2,643.3	2,643.3		2,643.3
1023 FICA Acct	90.8	91.2			90.9	90.9	90.9	90.9	90.9		90.9
1029 P/E Retire	2,787.1	3,613.3			4,016.4	4,016.4	4,016.4	4,016.4	4,016.4	72.4	4,088.8
1034 Teach Ret	2,136.5	1,502.4			1,636.5	1,636.5	1,636.5	1,636.5	1,636.5		1,636.5
1042 Jud Retire	39.3	24.0			24.7	24.7	24.7	24.7	24.7		24.7
1045 Nat Guard	33.3	76.9			87.3	87.3	87.3	87.3	87.3		87.3
Perm Full Time	81.0	90.0			99.0	99.0	99.0	99.0	99.0	0.0	99.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	13.0	13.0			6.0	6.0	6.0	6.0	6.0	0.0	6.0

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	7,954.2	5,322.4	141.8	2,367.4	62.0	60.6	0.0	0.0	0.0	90	0
I/A Rcpts		1.0										
Ben Sys		2,664.8										
FICA Acct		90.9										
P/E Retire		3,603.2										
Teach Ret		1,493.7										
Jud Retire		23.8										
Nat Guard		76.8										
FY99 COLA Spread	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		8.2										
FICA Acct		0.3										
P/E Retire		10.1										
Teach Ret		8.7										
Jud Retire		0.2										
Nat Guard		0.1										
Disability Growth	Inc	164.8	9.0	21.7	134.1	0.0	0.0	0.0	0.0	0.0	1	0
P/E Retire		148.3										
Teach Ret		16.5										
PERS/TRS Accountant	Inc	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
P/E Retire		41.7										
Teach Ret		17.1										
Defined Contribution Plans Technician	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Ben Sys		45.8										
Customer Service Initiative	Inc	70.7	38.3	0.0	32.4	0.0	0.0	0.0	0.0	0.0	3	0
P/E Retire		53.7										
Teach Ret		17.0										
Retiree Population Growth	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Ben Sys		0.8										
P/E Retire		18.4										
Teach Ret		7.6										
Jud Retire		0.1										
Nat Guard		0.1										
Anchorage Lease	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		3.6										
Teach Ret		1.4										
LIT from PS to Contractual for DOA-Info Tech Costs	LIT	0.0	(65.7)	0.0	65.7	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY00 Operating Budget

Component: **Retirement and Benefits**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer Out to DOA-Info Tech (PCN 02-8094)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Info Tech Personal Services Increase	Inc	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		1.9										
P/E Retire		46.9										
Teach Ret		19.2										
Jud Retire		0.4										
Conversion of 7 nonpermanent to permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Combined Retirement System (CRS) Maintenance/Support	Inc	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		55.4										
Teach Ret		22.6										
Change FY00 cost allocation plan & funding sources for R&B.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.2										
Ben Sys		(78.2)										
FICA Acct		(0.3)										
P/E Retire		35.1										
Teach Ret		32.7										
Jud Retire		0.2										
Nat Guard		10.3										
***** FY00 Bills *****												
SB 9 PER's Credit for Noncertified Employees	FisNot	72.4	0.0	0.0	72.4	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		72.4										

Component Detail - FY00 Operating Budget

Component: **Group Health Insurance**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	12.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	9,168.9	10,553.3			11,900.3	11,900.3	11,900.3	11,900.3	11,900.3		11,900.3
Commodities	2.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	4.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	9,188.4	10,553.3			11,900.3	11,900.3	11,900.3	11,900.3	11,900.3		11,900.3
1017 Ben Sys	9,188.4	10,553.3			11,900.3	11,900.3	11,900.3	11,900.3	11,900.3		11,900.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Group Health Insurance**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,553.3	0.0	0.0	10,553.3	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		10,553.3										
Increased Group Health Costs	Inc	1,347.0	0.0	0.0	1,347.0	0.0	0.0	0.0	0.0	0.0	0	0
Ben Sys		1,347.0										

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Centralized Administrative Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services							-592.6	-592.6	-592.6		-592.6
Travel							-73.2	-73.2	-73.2		-73.2
Contractual							0.0	0.0	0.0		0.0
Commodities							0.0	0.0	0.0		0.0
Equipment							0.0	0.0	0.0		0.0
Lands/Buildings							0.0	0.0	0.0		0.0
Grants, Claims							0.0	0.0	0.0		0.0
Miscellaneous							0.0	0.0	0.0		0.0
** Total Expend.							-665.8	-665.8	-665.8		-665.8
1004 Gen Fund							-665.8	-665.8	-665.8		-665.8
Perm Full Time							0.0	0.0	0.0		0.0
Perm Part Time							0.0	0.0	0.0		0.0
Non-Perm							0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: Centralized Administrative Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (73.2)	Dec	(73.2)	0.0	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (592.6)	Dec	(592.6)	(592.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (73.2)	Dec	(73.2)	0.0	(73.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (592.6)	Dec	(592.6)	(592.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Leases**
 BRU: **Leases**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	19.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	10.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	33,363.5	31,934.5	678.4		35,731.4	34,714.1	33,564.9	33,797.6	33,797.6		33,797.6
Commodities	0.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	166.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	33,559.8	31,934.5	678.4		35,731.4	34,714.1	33,564.9	33,797.6	33,797.6		33,797.6
1004 Gen Fund	24,387.2	23,329.5	678.4		25,303.8	24,286.5	23,137.3	23,370.0	23,370.0		23,370.0
1007 I/A Rcpts	9,172.6	8,605.0			10,427.6	10,427.6	10,427.6	10,427.6	10,427.6		10,427.6
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Leases**
 BRU: **Leases**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	31,934.5	0.0	0.0	31,934.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23,329.5										
I/A Rcpts		8,605.0										
Increment for Leasing Contracts	Inc	3,575.4	0.0	0.0	3,575.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,752.8										
I/A Rcpts		1,822.6										
Transfer In Lease #1906C from Tax Appeals	TrIn	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.9										
TrIn Lease 2352A, 2234, 2336AB, 2262, 1680E ,2402, 2148(PD)	TrIn	117.6	0.0	0.0	117.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		117.6										
Trans In Lease #2255C from AK Oil & Gas Cons Comm	TrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.1										
Trans In Leases (#2352D, 2410, 2181) from Ofc Publ Advocacy	TrIn	78.9	0.0	0.0	78.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		78.9										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove Partially Increment for Leasing	Dec	(1,017.3)	0.0	0.0	(1,017.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,017.3)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Governor's Austerity Reduction	Dec	(916.5)	0.0	0.0	(916.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(916.5)										
Cost Savings Reduction	Dec	(1,250.0)	0.0	0.0	(1,250.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,250.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove Partially Increment for Leasing	Dec	(1,017.3)	0.0	0.0	(1,017.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,017.3)										
Governor's Austerity Reduction	Dec	(916.5)	0.0	0.0	(916.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(916.5)										

Component Transaction Detail - FY00 Operating Budget

Component: **Leases**
 BRU: Leases

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.6(b), operating costs due to underfunding	Suppl	678.4	0.0	0.0	678.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		678.4										

Component Detail - FY00 Operating Budget

Component: **Lease Administration**
 BRU: **Leases**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		481.8			481.8	481.8	481.8	481.8	481.8		481.8
Travel		3.0			5.0	5.0	5.0	5.0	5.0		5.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		6.2			4.2	4.2	4.2	4.2	4.2		4.2
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		491.0			491.0	491.0	491.0	491.0	491.0		491.0
1004 Gen Fund		415.6			375.4	375.4	375.4	375.4	375.4		375.4
1007 I/A Rcpts		74.5			115.6	115.6	115.6	115.6	115.6		115.6
1053 Invst Loss		0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Lease Administration**
 BRU: Leases

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	489.1	479.9	3.0	0.0	6.2	0.0	0.0	0.0	0.0	7	0
Gen Fund		414.7										
I/A Rcpts		74.4										
FY99 COLA Spread	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
I/A Rcpts		0.1										
Invst Loss		0.9										
LIT to Travel from Supplies	LIT	0.0	0.0	2.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Invst Loss		(0.9)										
Technical Correction - IA from Purchasing (60), Return GF	TrIn	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		41.1										
Technical Correction - GF to Purchasing (60), Return IA	TrOut	(41.1)	(41.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(41.1)										

Component Detail - FY00 Operating Budget

Component: **Elected Public Officers Retirement System Benefits**
 BRU: Elected Public Officers Retirement System Benefits

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	13.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	2.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,062.1	1,096.5			1,096.5	1,096.5	1,096.5	1,096.5	1,096.5		1,096.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,077.1	1,111.5			1,111.5	1,111.5	1,111.5	1,111.5	1,111.5		1,111.5
1004 Gen Fund	1,077.1	1,111.5			1,111.5	1,111.5	1,111.5	1,111.5	1,111.5		1,111.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **EPORS**
 BRU: Elected Public Officers Retirement System Benefits

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,111.5	0.0	0.0	15.0	0.0	0.0	0.0	1,096.5	0.0	0	0
Gen Fund		1,111.5										

Component Detail - FY00 Operating Budget

Component: **Information Services**
 BRU: **Information Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	8,573.2	8,939.9			9,434.4	9,434.4	9,434.4	9,434.4	9,434.4		9,434.4
Travel	329.7	224.5			224.5	224.5	224.5	224.5	224.5		224.5
Contractual	7,220.9	8,190.1			8,190.1	8,190.1	8,190.1	8,190.1	8,190.1		8,190.1
Commodities	1,304.3	1,347.1			1,347.1	1,347.1	1,347.1	1,347.1	1,347.1		1,347.1
Equipment	2,094.8	1,073.8			1,073.8	1,073.8	1,073.8	1,073.8	1,073.8		1,073.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	19,522.9	19,775.4			20,269.9	20,269.9	20,269.9	20,269.9	20,269.9		20,269.9
1081 Info Svc	19,522.9	19,775.4			20,269.9	20,269.9	20,269.9	20,269.9	20,269.9		20,269.9
Perm Full Time	141.0	132.0			127.0	127.0	127.0	127.0	127.0		127.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	3.0	3.0			7.0	7.0	7.0	7.0	7.0		7.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Services**
 BRU: Information Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Info Svc 19,738.6	ConfCom	19,738.6	8,903.1	224.5	8,190.1	1,347.1	1,073.8	0.0	0.0	0.0	132	0
FY99 COLA Spread Info Svc 36.8	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
026528, 026609, & 026628 deleted for RIP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
3 Non-Perms deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
7 Non-Perms added	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
026409 & 026616 transferred to DOA Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Info Service Fund Increase Info Svc 494.5	Inc	494.5	494.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Information Service Fund Front Section**
 BRU: **Information Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	53.6	55.0			55.0	55.0	55.0	55.0	55.0		55.0
** Total Expend.	53.6	55.0			55.0	55.0	55.0	55.0	55.0		55.0
1108 Stat Desig	53.6	55.0			55.0	55.0	55.0	55.0	55.0		55.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Information Svc Fund Front Sec**
 BRU: **Information Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Stat Desig	55.0 ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0

Component Detail - FY00 Operating Budget

Component: **Public Broadcasting Commission**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7.7	36.9			36.9	36.9	36.9	36.9	36.9		36.9
Travel	13.0	5.5			5.5	5.5	5.5	5.5	5.5		5.5
Contractual	24.0	14.1			14.1	14.1	14.1	14.1	14.1		14.1
Commodities	0.0	0.5			0.5	0.5	0.5	0.5	0.5		0.5
Equipment	0.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	45.2	57.0			57.0	57.0	57.0	57.0	57.0		57.0
1004 Gen Fund	44.9	56.9			57.0	57.0	57.0	57.0	57.0		57.0
1053 Invst Loss	0.3	0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting Commission**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	56.8	36.7	5.5	14.1	0.5	0.0	0.0	0.0	0.0	1	0
Gen Fund	56.8											
FY99 COLA Spread	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund												
Invst Loss												
0.1												
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund												
Invst Loss												
0.1												
(0.1)												

Component Detail - FY00 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,613.9	2,613.9			2,613.9	2,613.9	2,599.9	2,599.9	2,599.9		2,599.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,613.9	2,613.9			2,613.9	2,613.9	2,599.9	2,599.9	2,599.9		2,599.9
1004 Gen Fund	2,613.9	2,613.9			2,613.9	2,613.9	2,599.9	2,599.9	2,599.9		2,599.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting - Radio**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	2,613.9	0.0	0.0	0.0	0.0	0.0	0.0	2,613.9	0.0	0	0
2,613.9												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce AIRRES Grant Gen Fund	Dec	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0.0	0	0
(14.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce AIRRES Grant Gen Fund	Dec	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	(14.0)	0.0	0	0
(14.0)												

Component Detail - FY00 Operating Budget

Component: **Public Broadcasting - T.V.**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	845.2	845.2			845.2	794.0	794.0	794.0	794.0		794.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	845.2	845.2			845.2	794.0	794.0	794.0	794.0		794.0
1004 Gen Fund	845.2	845.2			845.2	794.0	794.0	794.0	794.0		794.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Broadcasting - T.V.**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	845.2	0.0	0.0	0.0	0.0	0.0	0.0	845.2	0.0	0	0
845.2												
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove Public Broadcasting -T. V. Entirely	Dec	(845.2)	0.0	0.0	0.0	0.0	0.0	0.0	(845.2)	0.0	0	0
(845.2)												
House Amend to Fund Public TV	Inc	794.0	0.0	0.0	0.0	0.0	0.0	0.0	794.0	0.0	0	0
794.0												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Public TV Grants	Dec	(51.2)	0.0	0.0	0.0	0.0	0.0	0.0	(51.2)	0.0	0	0
(51.2)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Public TV Grants	Dec	(51.2)	0.0	0.0	0.0	0.0	0.0	0.0	(51.2)	0.0	0	0
(51.2)												

Component Detail - FY00 Operating Budget

Component: **Satellite Infrastructure**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					1,578.0	1,134.0	1,134.0	1,134.0	1,134.0		1,134.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					1,578.0	1,134.0	1,134.0	1,134.0	1,134.0		1,134.0
1004 Gen Fund					1,104.3	660.3	560.3	560.3	560.3		560.3
1007 I/A Rcpts					100.0	100.0	200.0	200.0	200.0		200.0
1108 Stat Desig					373.7	373.7	373.7	373.7	373.7		373.7
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Satellite Infrastructure**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer from AK Rural Communication Services	TrIn	1,578.0	0.0	0.0	1,578.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,104.3										
I/A Rcpts		100.0										
Stat Desig		373.7										
***** Changes from FY00 Governor Amended to FY00 House *****												
Delete Broadcast Interruption Insurance	Dec	(444.0)	0.0	0.0	(444.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(444.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Delete Broadcast Interruption Insurance	Dec	(444.0)	0.0	0.0	(444.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(444.0)										
Increase Univ I/A Rcpts & Reduce GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
I/A Rcpts		100.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Delete Broadcast Interruption Insurance	Dec	(444.0)	0.0	0.0	(444.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(444.0)										
Increase Univ I/A Rcpts & Reduce GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
I/A Rcpts		100.0										

Component Detail - FY00 Operating Budget

Component: **Alaska Rural Communications Services**
 BRU: **Public Communications Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	1.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,537.8	1,578.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,539.9	1,578.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	1,115.8	1,104.3			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	100.0	100.0			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	324.1	373.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AK Rural Communications Svcs**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,578.0	0.0	0.0	1,578.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,104.3										
I/A Rcpts		100.0										
Stat Desig		373.7										
Transfer to Satellite Infrastructure	TrOut	(1,578.0)	0.0	0.0	(1,578.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,104.3)										
I/A Rcpts		(100.0)										
Stat Desig		(373.7)										

Component Detail - FY00 Operating Budget

Component: **AIRRES Grant**
 BRU: **Public Communications Services**

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						89.0	64.0	76.0	76.0		76.0
Miscellaneous						0.0	0.0	0.0	0.0		0.0
** Total Expend.						89.0	64.0	76.0	76.0		76.0
1004 Gen Fund						89.0	64.0	76.0	76.0		76.0
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AIRRES Grant**
 BRU: Public Communications Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Establish AIRRES Grants Component	Inc	89.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0
Gen Fund	89.0											
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Establish AIRRES Grants Component	Inc	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0	0
Gen Fund	64.0											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Establish AIRRES Grants Component	Inc	76.0	0.0	0.0	0.0	0.0	0.0	0.0	76.0	0.0	0	0
Gen Fund	76.0											

Component Detail - FY00 Operating Budget

Component: **Risk Management**
 BRU: **Risk Management**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	452.1	485.5			441.0	441.0	441.0	441.0	441.0		441.0
Travel	7.1	17.4			17.4	17.4	17.4	17.4	17.4		17.4
Contractual	21,386.3	21,438.6			21,933.1	21,933.1	21,933.1	21,933.1	21,933.1		21,933.1
Commodities	2.9	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Equipment	13.0	3.5			3.5	3.5	3.5	3.5	3.5		3.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	21,861.4	21,955.0			22,405.0	22,405.0	22,405.0	22,405.0	22,405.0		22,405.0
1007 I/A Rcpts	21,861.4	21,955.0			22,405.0	22,405.0	22,405.0	22,405.0	22,405.0		22,405.0
Perm Full Time	7.0	7.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: Risk Management
 BRU: Risk Management

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	21,952.9	483.4	17.4	21,438.6	10.0	3.5	0.0	0.0	0.0	7	0
I/A Rcpts 21,952.9												
FY99 COLA Spread	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2.1												
Increased Airport Liability and Litigation Defense	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 450.0												
Vacancy Adjustment	LIT	0.0	7.5	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PFT, 02-0013 to DOA- Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
LIT:PS to Contract for Dept Core Svcs:RSA DOA-Info Tech Cost	LIT	0.0	(52.0)	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: **Longevity Bonus**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	68,031.9	63,499.4	100.0		57,702.1	55,302.1	55,302.1	55,302.1	55,302.1		55,302.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	68,031.9	63,499.4	100.0		57,702.1	55,302.1	55,302.1	55,302.1	55,302.1		55,302.1
1004 Gen Fund	68,031.9	63,499.4	100.0		57,702.1	55,302.1	55,302.1	55,302.1	55,302.1		55,302.1
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Longevity Bonus Grants**
 BRU: Longevity Bonus

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	63,499.4	0.0	0.0	0.0	0.0	0.0	0.0	63,499.4	0.0	0	0
Gen Fund		63,499.4										
Longevity Bonus Phase-Out	Dec	(5,797.3)	0.0	0.0	0.0	0.0	0.0	0.0	(5,797.3)	0.0	0	0
Decrement												
Gen Fund		(5,797.3)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Additional Reduction in Longevity Bonus Grants	Dec	(2,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,400.0)	0.0	0	0
Gen Fund		(2,400.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Additional Reduction in Longevity Bonus Grants	Dec	(2,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,400.0)	0.0	0	0
Gen Fund		(2,400.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Additional Reduction in Longevity Bonus Grants	Dec	(2,400.0)	0.0	0.0	0.0	0.0	0.0	0.0	(2,400.0)	0.0	0	0
Gen Fund		(2,400.0)										
***** FY99 Supplementals *****												
SB32, Sec.20, increased operating costs	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										

Component Detail - FY00 Operating Budget

Component: **Pioneers Homes**
 BRU: **Alaska Longevity Programs**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	24,440.0	24,827.5	1,000.0	0.0	27,194.0	26,680.0	26,885.9	26,680.0	26,680.0		26,680.0
Travel	67.7	39.7	0.0	0.0	39.7	39.7	39.7	39.7	39.7		39.7
Contractual	4,597.6	4,618.0	-500.0	100.0	4,683.1	4,683.1	4,683.1	4,683.1	4,683.1		4,683.1
Commodities	955.6	900.2	0.0	0.0	900.2	900.2	900.2	900.2	900.2		900.2
Equipment	297.3	12.6	0.0	0.0	12.6	12.6	12.6	12.6	12.6		12.6
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	116.8	103.7	0.0	0.0	103.7	103.7	103.7	103.7	103.7		103.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	30,475.0	30,501.7	500.0	100.0	32,933.3	32,419.3	32,625.2	32,419.3	32,419.3		32,419.3
1004 Gen Fund	20,045.4	13,965.0	-500.0		10,528.7	10,528.7	10,528.7	10,528.7	10,528.7		10,528.7
1005 GF/Prgm	9,598.4	9,873.7			9,873.7	9,873.7	9,873.7	9,873.7	9,873.7		9,873.7
1007 I/A Rcpts	170.6	66.2			134.0	134.0	134.0	134.0	134.0		134.0
1037 GF/MH	449.3	6,552.2			10,032.9	10,032.9	10,032.9	10,032.9	10,032.9		10,032.9
1053 Invst Loss	211.3	44.4			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		0.2		100.0	0.0	0.0	0.0	0.0	0.0		0.0
1118 Pioneers'			1,000.0		2,364.0	1,850.0	2,055.9	1,850.0	1,850.0		1,850.0
Perm Full Time	486.0	486.0	0.0	0.0	550.0	538.0	542.0	538.0	538.0		538.0
Perm Part Time	79.0	79.0	0.0	0.0	78.0	78.0	78.0	78.0	78.0		78.0
Non-Perm	66.0	66.0	0.0	0.0	66.0	66.0	66.0	66.0	66.0		66.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers Homes**
 BRU: Alaska Longevity Programs

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	30,386.6	24,712.4	39.7	4,618.0	900.2	12.6	0.0	103.7	0.0	486	79
Gen Fund		13,922.8										
GF/Prgm		9,848.5										
I/A Rcpts		66.0										
GF/MH		6,549.3										
FY99 COLA Spread	SalAdj	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		42.2										
GF/Prgm		25.2										
I/A Rcpts		0.2										
GF/MH		2.9										
Invst Loss		44.4										
MHTAAR		0.2										
Corrects error in the FY99 Detail Budget	LIT	0.0	(65.1)	0.0	65.1	0.0	0.0	0.0	0.0	0.0	0	0
PCN 02-7617 PPT to PFT per ADN 02-7-0133	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		44.4										
Invst Loss		(44.4)										
Reduction in Interagency Receipts	Dec	(22.2)	(22.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(22.2)										
Increase in Interagency Receipts	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		90.0										
GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3,480.7)										
GF/MH		3,480.7										
Pioneers' Homes Receipts Increment	Inc	2,364.0	2,364.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63	0
Pioneers'		2,364.0										
To delete MHTAAR funding not available.	Dec	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(0.2)										

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers Homes**
 BRU: Alaska Longevity Programs

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce Pioneers' Home Receipts Increment	Dec	(514.0)	(514.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0
Pioneers' (514.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce Pioneers' Home Receipts Increment	Dec	(308.1)	(308.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0
Pioneers' (308.1)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce Pioneers' Home Receipts Increment	Dec	(514.0)	(514.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12	0
Pioneers' (514.0)												
***** FY99 RPL's *****												
02-9-0001 ADRD educational program at six Pioneers' Homes	RPL	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR 100.0												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.6(d), op costs for certified nurse aides	Suppl	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Pioneers' 1,000.0												
Chap 2, SLA99, Sec.6(e), reduce operating general funds	Suppl	(500.0)	(0.0)	(0.0)	(500.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (500.0)												

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Administration

Comp: **Pioneers Homes**

BRU: Alaska Longevity Programs

Language

Senate

- **Supplemental Bill:** It is the intent of the legislature that the appropriation made by this subsection be used, first, to raise the number of full-time equivalent direct-care nurses to a minimum ratio of one nurse to 50 residents per shift for residents in comprehensive, Alzheimer's disease or related dementia, and enhanced assisted living levels of care, and, then with any remaining balance, for direct-care certified nurse aides. Chapter 2, SLA99, Supplemental section 6(d)

Component Detail - FY00 Operating Budget

Component: **Alaska Longevity Programs Management**
 BRU: **Alaska Longevity Programs**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		929.6			872.4	872.4	872.4	872.4	872.4		872.4
Travel		16.4			16.4	16.4	16.4	16.4	16.4		16.4
Contractual		424.5			481.7	481.7	481.7	481.7	481.7		481.7
Commodities		25.9			25.9	25.9	25.9	25.9	25.9		25.9
Equipment		26.0			26.0	26.0	26.0	26.0	26.0		26.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	-30.0	-30.0	-30.0		-30.0
** Total Expend.		1,422.4			1,422.4	1,422.4	1,392.4	1,392.4	1,392.4		1,392.4
1004 Gen Fund		981.1			983.0	983.0	953.0	953.0	953.0		953.0
1007 I/A Rcpts		322.1			322.1	322.1	322.1	322.1	322.1		322.1
1037 GF/MH		64.3			64.3	64.3	64.3	64.3	64.3		64.3
1053 Invst Loss		1.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		53.0			53.0	53.0	53.0	53.0	53.0		53.0
Perm Full Time		15.0			14.0	14.0	14.0	14.0	14.0		14.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Longevity Programs**
 BRU: **Mgmt**
 Alaska Longevity Programs

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,418.8	926.0	16.4	424.5	25.9	26.0	0.0	0.0	0.0	15	0
Gen Fund		979.4										
I/A Rcpts		322.1										
GF/MH		64.3										
CIP Rcpts		53.0										
FY99 COLA Spread	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
Invst Loss		1.9										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.9										
Invst Loss		(1.9)										
LIT: PS to Contractual for DOA-Info Tech Costs	LIT	0.0	(57.2)	0.0	57.2	0.0	0.0	0.0	0.0	0.0	0	0
Transfer PCN 027107 to DOA Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated Reduction Gen Fund	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated Reduction Gen Fund	Dec	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.0)	0	0

Component Detail - FY00 Operating Budget

Component: **Protection, Community Services, and Administration**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,129.3	2,553.3		0.0	2,638.6	2,638.6	2,638.6	2,638.6	2,638.6		2,638.6
Travel	228.9	160.7		0.0	204.9	204.9	204.9	204.9	204.9		204.9
Contractual	864.9	935.1		115.1	927.2	1,094.7	1,094.7	1,094.7	1,094.7		1,094.7
Commodities	102.4	35.2		0.0	42.7	42.7	42.7	42.7	42.7		42.7
Equipment	187.4	62.0		0.0	47.3	47.3	47.3	47.3	47.3		47.3
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	294.2	520.4		0.0	400.0	400.0	400.0	400.0	400.0		400.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	4,807.1	4,266.7		115.1	4,260.7	4,428.2	4,428.2	4,428.2	4,428.2		4,428.2
1002 Fed Rcpts	1,147.3	1,315.2			1,315.2	1,315.2	1,315.2	1,315.2	1,315.2		1,315.2
1003 G/F Match	267.4	269.8			269.8	269.8	269.8	269.8	269.8		269.8
1004 Gen Fund	1,836.9	1,050.8			1,202.0	1,202.0	1,202.0	1,202.0	1,202.0		1,202.0
1005 GF/Prgm	6.8	10.4			10.4	10.4	10.4	10.4	10.4		10.4
1007 I/A Rcpts	1,322.7	874.4			1,060.9	1,060.9	1,060.9	1,060.9	1,060.9		1,060.9
1037 GF/MH	173.0	259.7			259.7	259.7	259.7	259.7	259.7		259.7
1053 Invst Loss		1.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	53.0	0.2			0.2	0.2	0.2	0.2	0.2		0.2
1092 MHTAAR		485.0		115.1	142.5	310.0	310.0	310.0	310.0		310.0
Perm Full Time	54.0	43.0		0.0	44.0	44.0	44.0	44.0	44.0		44.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,256.2	2,542.8	160.7	935.1	35.2	112.0	0.0	520.4	(50.0)	43	1
Fed Rcpts		1,311.8										
G/F Match		269.1										
Gen Fund		1,049.7										
GF/Prgm		10.4										
I/A Rcpts		870.9										
GF/MH		259.3										
MHTAAR		485.0										
FY99 COLA Spread	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.4										
G/F Match		0.7										
Gen Fund		1.1										
I/A Rcpts		3.5										
GF/MH		0.4										
Invst Loss		1.2										
CIP Rcpts		0.2										
Line item transfer	LIT	0.0	49.5	0.0	(49.5)	0.0	0.0	0.0	0.0	0.0	0	0
Increase of two PFT - corrects C5 error	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
Invst Loss		(1.2)										
Division of Medical Assistance I/A	Inc	186.5	35.8	2.5	145.7	2.5	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		186.5										
Comprehensive Integrated Mental Health Plan - MHTAAR	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		12.5										
Spending Plan Adjustment	LIT	0.0	0.0	41.7	88.4	5.0	(14.7)	0.0	(120.4)	0.0	0	0
General Relief Grants - Adult Protective Services Project	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0
Gen Fund		150.0										
Remove One-Time Impacts of Declining Income Study	OTI	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(75.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: Senior Services

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Remove One-Time Genl Relief/Asst Living License Rate MHTAAR	OTI	(200.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	(150.0)	0.0	0	0
MHTAAR		(200.0)										
Remove One-Time Rural Job Devel and Trng MHTAAR Funding	OTI	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(50.0)										
Assisted Living Licensing - Spread Misc. Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0.0	50.0	0	0
Transfer PCN 021534 to DOA Info Tech	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Remove One-Time LTC Ombudsman Training Materials MHTAAR Fund	OTI	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		(30.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse Comprehensive Integrated Mental Health Plan - MHTAAR	Dec	(12.5)	(0.0)	(0.0)	(12.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
MHTAAR		(12.5)										
Technical Correction -105 & 75 MHTAAR	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		180.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reverse Comprehensive Integrated Mental Health Plan - MHTAAR	Dec	(12.5)	(0.0)	(0.0)	(12.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
MHTAAR		(12.5)										
Technical Correction -105 & 75 MHTAAR	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		180.0										

Component Transaction Detail - FY00 Operating Budget

Component: **Protection, Comm Svcs, & Admin**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reverse Comprehensive Integrated Mental Health Plan - MHTAAR	Dec	(12.5)	(0.0)	(0.0)	(12.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
MHTAAR		(12.5)										
Technical Correction -105 & 75 MHTAAR	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		180.0										
***** FY99 RPL's *****												
02-9-0059 Consult svcs for independant Personal Care Attends	RPL	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		97.0										
02-9-0058 Adult Protective Services - General Relief Data	RPL	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0.0	0	0
MHTAAR		18.1										

Component Detail - FY00 Operating Budget

Component: **Senior Services Grants**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					0.0	0.0	0.0	0.0	0.0		0.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					11,959.9	-0.0	-0.0	-0.0	-0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					11,959.9	-0.0	-0.0	-0.0	-0.0		0.0
1002 Fed Rcpts					5,518.3	0.0	0.0	0.0	0.0		0.0
1003 G/F Match					842.7	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund					3,127.3	0.0	0.0	0.0	0.0		0.0
1037 GF/MH					1,871.6	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR					600.0	0.0	0.0	-0.0	-0.0		-0.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Services Grants**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer from Nutrition, Trans., and Support	Trln	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										
Transfer from Home & Community Based Care	Trln	3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		614.7										
Transfer from Senior Employment Svcs.	Trln	1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	1,808.5	0.0	0	0
Fed Rcpts		1,610.2										
G/F Match		198.3										
Transfer from Senior Residential Services	Trln	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
Gen Fund		1,015.0										
Reduce FY1999 MHTAAR Funding	OTI	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	(14.7)	0.0	0	0
MHTAAR		(14.7)										
Increment- Senior Employment Svcs- Additional Federal Rcpts	Inc	49.1	0.0	0.0	0.0	0.0	0.0	0.0	49.1	0.0	0	0
Fed Rcpts		49.1										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:Trln, Transfer from Nutrition, Trans., and Support	Reverse	(5,514.3)	0.0	0.0	0.0	0.0	0.0	0.0	(5,514.3)	0.0	0	0
Fed Rcpts		(3,859.0)										
G/F Match		(644.4)										
Gen Fund		(1,010.9)										
Remove:Trln, Transfer from Home & Community Based Care	Reverse	(3,587.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,587.7)	0.0	0	0
Gen Fund		(1,101.4)										
GF/MH		(1,871.6)										
MHTAAR		(614.7)										
Remove:Trln, Transfer from Senior Employment Svcs.	Reverse	(1,808.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,808.5)	0.0	0	0
Fed Rcpts		(1,610.2)										
G/F Match		(198.3)										

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Services Grants**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:Trln, Transfer from Senior Residential Services Gen Fund (1,015.0)	Reverse	(1,015.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,015.0)	0.0	0	0
Remove:OTI, Reduce FY1999 MHTAAR Funding MHTAAR 14.7	Reverse	14.7	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0	0
Remove:Inc, Increment- Senior Employment Svcs- Additional Fe Fed Rcpts (49.1)	Reverse	(49.1)	0.0	0.0	0.0	0.0	0.0	0.0	(49.1)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Trln, Transfer from Nutrition, Trans., and Support Fed Rcpts (3,859.0) G/F Match (644.4) Gen Fund (1,010.9)	Reverse	(5,514.3)	0.0	0.0	0.0	0.0	0.0	0.0	(5,514.3)	0.0	0	0
Remove:Trln, Transfer from Home & Community Based Care Gen Fund (1,101.4) GF/MH (1,871.6) MHTAAR (614.7)	Reverse	(3,587.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,587.7)	0.0	0	0
Remove:Trln, Transfer from Senior Employment Svcs. Fed Rcpts (1,610.2) G/F Match (198.3)	Reverse	(1,808.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,808.5)	0.0	0	0
Remove:Trln, Transfer from Senior Residential Services Gen Fund (1,015.0)	Reverse	(1,015.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,015.0)	0.0	0	0
Remove:OTI, Reduce FY1999 MHTAAR Funding MHTAAR 14.7	Reverse	14.7	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0	0
Remove:Inc, Increment- Senior Employment Svcs- Additional Fe Fed Rcpts (49.1)	Reverse	(49.1)	0.0	0.0	0.0	0.0	0.0	0.0	(49.1)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:Trln, Transfer from Nutrition, Trans., and Support Fed Rcpts (3,859.0) G/F Match (644.4) Gen Fund (1,010.9)	Reverse	(5,514.3)	0.0	0.0	0.0	0.0	0.0	0.0	(5,514.3)	0.0	0	0

8/25/99 10:43:39 AM

Legislative Finance Division

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Services Grants**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:Trln, Transfer from Home & Community Based Care	Reverse	(3,587.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,587.7)	0.0	0	0
Gen Fund		(1,101.4)										
GF/MH		(1,871.6)										
MHTAAR		(614.7)										
Remove:Trln, Transfer from Senior Employment Svcs.	Reverse	(1,808.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,808.5)	0.0	0	0
Fed Rcpts		(1,610.2)										
G/F Match		(198.3)										
Remove:Trln, Transfer from Senior Residential Services	Reverse	(1,015.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,015.0)	0.0	0	0
Gen Fund		(1,015.0)										
Remove:OTI, Reduce FY1999 MHTAAR Funding	Reverse	14.7	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0	0
MHTAAR		14.7										
Remove:Inc, Increment- Senior Employment Svcs- Additional Fe	Reverse	(49.1)	0.0	0.0	0.0	0.0	0.0	0.0	(49.1)	0.0	0	0
Fed Rcpts		(49.1)										

Component Detail - FY00 Operating Budget

Component: **Nutrition, Transportation and Support Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,199.2	5,514.3			-0.0	5,514.3	5,514.3	5,514.3	5,514.3		5,514.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,199.2	5,514.3			-0.0	5,514.3	5,514.3	5,514.3	5,514.3		5,514.3
1002 Fed Rcpts	3,543.9	3,859.0			0.0	3,859.0	3,859.0	3,859.0	3,859.0		3,859.0
1003 G/F Match	644.4	644.4			0.0	644.4	644.4	644.4	644.4		644.4
1004 Gen Fund	1,010.9	1,010.9			0.0	1,010.9	1,010.9	1,010.9	1,010.9		1,010.9
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Nutrition, Trans & Support Svc**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										
Transfer to Senior Services Grants	TrOut	(5,514.3)	0.0	0.0	0.0	0.0	0.0	0.0	(5,514.3)	0.0	0	0
Fed Rcpts		(3,859.0)										
G/F Match		(644.4)										
Gen Fund		(1,010.9)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	5,514.3	0.0	0.0	0.0	0.0	0.0	0.0	5,514.3	0.0	0	0
Fed Rcpts		3,859.0										
G/F Match		644.4										
Gen Fund		1,010.9										

Component Detail - FY00 Operating Budget

Component: **Senior Employment Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	49.1			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,744.2	1,759.4			0.0	1,857.6	1,857.6	1,857.6	1,857.6		1,857.6
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,744.2	1,808.5			-0.0	1,857.6	1,857.6	1,857.6	1,857.6		1,857.6
1002 Fed Rcpts	1,545.9	1,610.2			0.0	1,659.3	1,659.3	1,659.3	1,659.3		1,659.3
1003 G/F Match	198.3	198.3			0.0	198.3	198.3	198.3	198.3		198.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Employment Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,808.5	0.0	0.0	49.1	0.0	0.0	0.0	1,759.4	0.0	0	0
Fed Rcpts		1,610.2										
G/F Match		198.3										
Line item transfer	LIT	0.0	0.0	0.0	(49.1)	0.0	0.0	0.0	49.1	0.0	0	0
Transfer to Senior Services	TrOut	(1,808.5)	0.0	0.0	0.0	0.0	0.0	0.0	(1,808.5)	0.0	0	0
Grants												
Fed Rcpts		(1,610.2)										
G/F Match		(198.3)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	1,808.5	0.0	0	0
Fed Rcpts		1,610.2										
G/F Match		198.3										
Increase in Federal Receipts for Grants	Inc	49.1	0.0	0.0	0.0	0.0	0.0	0.0	49.1	0.0	0	0
Fed Rcpts		49.1										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	1,808.5	0.0	0	0
Fed Rcpts		1,610.2										
G/F Match		198.3										
Increase in Federal Receipts for Grants	Inc	49.1	0.0	0.0	0.0	0.0	0.0	0.0	49.1	0.0	0	0
Fed Rcpts		49.1										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,808.5	0.0	0.0	0.0	0.0	0.0	0.0	1,808.5	0.0	0	0
Fed Rcpts		1,610.2										
G/F Match		198.3										
Increase in Federal Receipts for Grants	Inc	49.1	0.0	0.0	0.0	0.0	0.0	0.0	49.1	0.0	0	0
Fed Rcpts		49.1										

Component Detail - FY00 Operating Budget

Component: **Home and Community Based Care**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	100.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,301.6	3,487.7		167.5	0.0	3,573.0	3,573.0	3,573.0	3,573.0		3,573.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,301.6	3,587.7		167.5	0.0	3,573.0	3,573.0	3,573.0	3,573.0		3,573.0
1004 Gen Fund	1,101.4	1,101.4			0.0	1,101.4	1,101.4	1,101.4	1,101.4		1,101.4
1037 GF/MH	1,871.6	1,871.6			0.0	1,871.6	1,871.6	1,871.6	1,871.6		1,871.6
1092 MHTAAR	328.6	614.7		167.5	0.0	600.0	600.0	600.0	600.0		600.0
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Home & Community Based Care**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,587.7	0.0	0.0	100.0	0.0	0.0	0.0	3,487.7	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		614.7										
Line item transfer	LIT	0.0	0.0	0.0	(100.0)	0.0	0.0	0.0	100.0	0.0	0	0
Transfer to Senior Services Grants	TrOut	(3,587.7)	0.0	0.0	0.0	0.0	0.0	0.0	(3,587.7)	0.0	0	0
Gen Fund		(1,101.4)										
GF/MH		(1,871.6)										
MHTAAR		(614.7)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		614.7										
Reduce FY1999 MHTAAR Funding	OTI	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	(14.7)	0.0	0	0
MHTAAR		(14.7)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		614.7										
Reduce FY1999 MHTAAR Funding	OTI	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	(14.7)	0.0	0	0
MHTAAR		(14.7)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	3,587.7	0.0	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0
Gen Fund		1,101.4										
GF/MH		1,871.6										
MHTAAR		614.7										
Reduce FY1999 MHTAAR Funding	OTI	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	(14.7)	0.0	0	0
MHTAAR		(14.7)										

Component Transaction Detail - FY00 Operating Budget

Component: **Home & Community Based Care**
 BRU: Senior Services

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 RPL's *****												
02-9-0005 speaker on Alzheimer's Disease and mini-grants	RPL	167.5	0.0	0.0	0.0	0.0	0.0	0.0	167.5	0.0	0	0
MHTAAR		167.5										

Component Detail - FY00 Operating Budget

Component: **Senior Residential Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,015.0	1,015.0			0.0	1,015.0	1,015.0	1,015.0	1,015.0		1,015.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,015.0	1,015.0			0.0	1,015.0	1,015.0	1,015.0	1,015.0		1,015.0
1004 Gen Fund	1,015.0	1,015.0			0.0	1,015.0	1,015.0	1,015.0	1,015.0		1,015.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Senior Residential Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
Gen Fund		1,015.0										
Transfer to Senior Services Grants	TrOut	(1,015.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,015.0)	0.0	0	0
Gen Fund		(1,015.0)										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
Gen Fund		1,015.0										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
Gen Fund		1,015.0										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:TrOut, Transfer to Senior Services Grants	Reverse	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0
Gen Fund		1,015.0										

Component Detail - FY00 Operating Budget

Component: **Home Health Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	175.0	168.1			176.3	176.3	176.3	176.3	176.3		176.3
Travel	3.7	25.8			11.5	11.5	11.5	11.5	11.5		11.5
Contractual	29.0	2.6			17.4	17.4	17.4	17.4	17.4		17.4
Commodities	0.4	9.1			1.4	1.4	1.4	1.4	1.4		1.4
Equipment	1.4	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,520.7	1,527.4			1,527.4	1,527.4	1,527.4	1,527.4	1,527.4		1,527.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,730.2	1,734.0			1,734.0	1,734.0	1,734.0	1,734.0	1,734.0		1,734.0
1003 G/F Match	51.6	52.0			52.0	52.0	52.0	52.0	52.0		52.0
1004 Gen Fund	1,573.6	1,576.3			1,576.3	1,576.3	1,576.3	1,576.3	1,576.3		1,576.3
1007 I/A Rcpts	104.6	105.7			105.7	105.7	105.7	105.7	105.7		105.7
1053 Invst Loss	0.4										
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Home Health Services**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,732.9	167.0	25.8	2.6	9.1	1.0	0.0	1,527.4	0.0	3	0
G/F Match		51.6										
Gen Fund		1,576.3										
I/A Rcpts		105.0										
FY99 COLA Spread	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.4										
I/A Rcpts		0.7										
Line item transfer	LIT	(0.0)	8.2	(7.3)	7.8	(7.7)	(1.0)	0.0	0.0	0.0	0	0
LIT from Travel to Contractual Services	LIT	0.0	0.0	(7.0)	7.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Citizens Foster Care Review Panel**
 BRU: **Senior Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	131.1	219.5			224.9	0.0	219.5	0.0	0.0		0.0
Travel	5.0	6.0			10.0	0.0	6.0	0.0	0.0		0.0
Contractual	117.3	56.4			180.7	0.0	56.4	0.0	0.0		0.0
Commodities	10.1	5.0			5.0	0.0	5.0	0.0	0.0		0.0
Equipment	30.6	9.9			0.0	0.0	9.9	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	294.1	296.8			420.6	0.0	296.8	0.0	-0.0		0.0
1004 Gen Fund	292.8	296.3			296.8	-0.0	296.8	-0.0	-0.0		-0.0
1007 I/A Rcpts					123.8	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	1.3	0.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	4.0	4.0			4.0	0.0	4.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Citizens Foster Care Review**
 BRU: **Senior Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	295.9	218.6	6.0	56.4	5.0	9.9	0.0	0.0	0.0	4	0
Gen Fund		295.9										
FY99 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		0.5										
Transfer to Reflect Current Budget Plan	LIT	0.0	5.4	4.0	0.5	0.0	(9.9)	0.0	0.0	0.0	0	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Program Expansion Outside the Anchorage Area	Inc	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		123.8										
***** Changes from FY00 Governor Amended to FY00 House *****												
Remove Citizens Foster Care Review Panel Entirely	Dec	(420.6)	(224.9)	(10.0)	(180.7)	(5.0)	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(296.8)										
I/A Rcpts		(123.8)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove Citizens Foster Care Review Panel Entirely	Dec	(420.6)	(224.9)	(10.0)	(180.7)	(5.0)	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(296.8)										
I/A Rcpts		(123.8)										
Add back Citizens Foster Care Review	Inc	296.8	219.5	6.0	56.4	5.0	9.9	0.0	0.0	0.0	4	0
Gen Fund		296.8										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove Citizens Foster Care Review	Dec	(420.6)	(224.9)	(10.0)	(180.7)	(5.0)	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(296.8)										
I/A Rcpts		(123.8)										

Component Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,738.6	2,690.8	0.0	14.6	3,164.1	3,164.1	3,064.1	3,064.1	3,064.1		3,064.1
Travel	107.8	87.2	0.0	5.0	87.2	87.2	87.2	87.2	87.2		87.2
Contractual	4,915.3	5,319.5	448.0	17.5	5,650.2	5,570.2	5,130.3	5,457.2	5,457.2		5,457.2
Commodities	27.6	20.8	0.0	0.5	20.8	20.8	20.8	20.8	20.8		20.8
Equipment	85.7	23.2	0.0	2.0	16.4	16.4	16.4	16.4	16.4		16.4
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,875.0	8,141.5	448.0	39.6	8,938.7	8,858.7	8,318.8	8,645.7	8,645.7		8,645.7
1002 Fed Rcpts	51.5	32.0		39.6	32.0	32.0	32.0	32.0	32.0		32.0
1004 Gen Fund	7,031.1	7,337.5	448.0		7,260.3	7,180.3	6,640.4	6,967.3	6,967.3		6,967.3
1005 GF/Prgm	95.1	95.1			95.1	95.1	95.1	95.1	95.1		95.1
1007 I/A Rcpts	76.5	54.9			239.0	239.0	239.0	239.0	239.0		239.0
1037 GF/MH	601.9	611.7			1,176.5	1,176.5	1,176.5	1,176.5	1,176.5		1,176.5
1053 Invst Loss	18.9	3.5			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		6.8			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					135.8	135.8	135.8	135.8	135.8		135.8
Perm Full Time	38.0	38.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0		46.0
Perm Part Time	3.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	8,076.9	2,643.8	87.2	5,458.5	19.8	17.6	0.0	0.0	(150.0)	38	3
Fed Rcpts		31.9										
Gen Fund		7,279.7										
GF/Prgm		95.1										
I/A Rcpts		54.7										
GF/MH		608.7										
MHTAAR		6.8										
Miscellaneous Reduction Spread	MisAdj	0.0	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	150.0	0	0
FY99 COLA Spread	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		3.3										
I/A Rcpts		0.2										
GF/MH		3.0										
Invst Loss		3.5										
Adoption Backlog funding from DH&SS	MisAdj	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		126.0										
Smart Start funding from DH&SS	MisAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1
I/A Rcpts		184.1										
Reclass PCN 021647 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
Invst Loss		(3.5)										
Vacancy Adjustment	LIT	0.0	53.4	0.0	(53.4)	0.0	0.0	0.0	0.0	0.0	0	0
Underfunding Increment	Inc	563.0	100.0	0.0	463.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		563.0										
Transfer to Leases	TrOut	(78.9)	0.0	0.0	(78.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(78.9)										
Adoption Backlog Reduction	OTI	(126.0)	(126.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(126.0)										
GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(564.8)										
GF/MH		564.8										

Component Transaction Detail - FY00 Operating Budget

Component: **Office of Public Advocacy**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Child Protection Legal Services Increase Tobac Sett 135.8	Inc	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
New Public Guardian Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Ch 107, SLA 98 (HB 16) Juvenile Delinquency Proc Fiscal Note Gen Fund 54.5	FisNt99	54.5	36.9	0.0	11.0	1.0	5.6	0.0	0.0	0.0	0	1
To delete MHTARR funding for OPA MHTAAR (6.8)	Dec	(6.8)	0.0	0.0	0.0	0.0	(6.8)	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce Contractual Services Gen Fund (80.0)	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Underfunding Increment Gen Fund (563.0)	Reverse	(563.0)	(100.0)	0.0	(463.0)	0.0	0.0	0.0	0.0	0.0	0	0
Unallocated Reductions Gen Fund (56.9)	Dec	(56.9)	0.0	0.0	(56.9)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Partially Remove:Inc, Underfunding Increment Gen Fund (293.0)	Dec	(293.0)	(100.0)	0.0	(193.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY99 RPL's *****												
02-9-0062 Grant for development of rural tribal CASA program Fed Rcpts 39.6	RPL	39.6	14.6	5.0	17.5	0.5	2.0	0.0	0.0	0.0	0	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.6(c), operating costs due to underfunding Gen Fund 448.0	Suppl	448.0	0.0	0.0	448.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	7,902.9	8,207.6	0.0		8,733.2	8,733.2	8,460.7	8,460.7	8,460.7		8,460.7
Travel	184.9	212.0	0.0		279.7	279.7	255.2	255.2	255.2		255.2
Contractual	769.9	919.8	0.0		1,043.1	1,043.1	943.1	943.1	943.1		943.1
Commodities	55.5	91.8	0.0		104.6	104.6	104.6	104.6	104.6		104.6
Equipment	55.2	29.2	0.0		59.2	59.2	59.2	59.2	59.2		59.2
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	165.0		0.0	0.0	-404.2	-362.4	-362.4		-362.4
** Total Expend.	8,968.4	9,460.4	165.0		10,219.8	10,219.8	9,418.6	9,460.4	9,460.4		9,460.4
1004 Gen Fund	8,704.5	9,256.6	165.0		9,549.2	9,549.2	8,748.0	8,789.8	8,789.8		8,789.8
1005 GF/Prgm	188.9	190.6			190.6	190.6	190.6	190.6	190.6		190.6
1007 I/A Rcpts					255.0	255.0	255.0	255.0	255.0		255.0
1053 Invst Loss	75.0	13.2			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Sell					225.0	225.0	225.0	225.0	225.0		225.0
Perm Full Time	109.0	109.0	0.0		118.0	118.0	117.0	117.0	117.0		117.0
Perm Part Time	4.0	6.0	0.0		7.0	7.0	5.0	5.0	5.0		5.0
Non-Perm	13.0	13.0	0.0		13.0	13.0	13.0	13.0	13.0		13.0

Component Transaction Detail - FY00 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	9,324.9	8,308.3	208.4	903.0	89.0	16.2	0.0	0.0	(200.0)	109	4
Gen Fund		9,134.9										
GF/Prgm		190.0										
Unallocated Reduction	MisAdj	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
FY99 COLA Spread	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.5										
GF/Prgm		0.6										
Invst Loss		13.2										
Combine two PPT positions to one PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2
Additional positions to handle additional caseload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Adoption Backlog funding from DH&SS	MisAdj	80.0	75.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		80.0										
Smart Start funding from DH&SS	MisAdj	255.0	120.0	31.0	77.4	6.6	20.0	0.0	0.0	0.0	3	0
I/A Rcpts		255.0										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.2										
Invst Loss		(13.2)										
Underfunding Increment	Inc	397.0	272.5	24.5	100.0	0.0	0.0	0.0	0.0	0.0	1	2
Gen Fund		397.0										
Transfer to Leases	TrOut	(117.6)	0.0	0.0	(117.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(117.6)										
Adoption Backlog Reduction	OTI	(80.0)	(75.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(80.0)										
Increase in CINA Caseload	Inc	225.0	133.1	12.2	63.5	6.2	10.0	0.0	0.0	0.0	1	1
Tobac Sell		225.0										
Ch 107 SLA 98 (HB 16) Juvenile Delinquency Proc Fiscal Note	FisN199	54.3	36.5	1.8	8.5	1.0	6.5	0.0	0.0	0.0	0	1
Gen Fund		54.3										
Ch 106 SLA 98 (HB 252) Reg of Sex & Child Offend Fiscal Note	FisN199	54.9	36.5	1.8	8.3	1.8	6.5	0.0	0.0	0.0	0	1
Gen Fund		54.9										

Component Transaction Detail - FY00 Operating Budget

Component: **Public Defender Agency**
 BRU: **Legal and Advocacy Services**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Underfunding Increment	Dec	(397.0)	(272.5)	(24.5)	(100.0)	0.0	0.0	0.0	0.0	0.0	-1	-2
Gen Fund (397.0)												
Unallocated Reductions	Dec	(107.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(107.4)	0	0
Gen Fund (107.4)												
Delete PD to trfx funds to Citizen Foster Care Review	Dec	(296.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.8)	0	0
Gen Fund (296.8)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:Inc, Underfunding Increment	Dec	(397.0)	(272.5)	(24.5)	(100.0)	0.0	0.0	0.0	0.0	0.0	-1	-2
Gen Fund (397.0)												
Unallocated Reductions	Dec	(107.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(107.4)	0	0
Gen Fund (107.4)												
Delete PD to trfx funds to Citizen Foster Care Review	Dec	(255.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(255.0)	0	0
Gen Fund (255.0)												
***** FY99 Supplementals *****												
SB32, Sec.71, operating costs for FY ending June 30, 1999	Suppl	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0
Gen Fund 165.0												

Component Detail - FY00 Operating Budget

Component: **Alaska Oil and Gas Conservation Commission**
 BRU: **Alaska Oil and Gas Conservation Commission**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,339.5	1,377.6	0.0		1,494.6	1,494.6	0.0	0.0	-0.0	1,832.9	1,832.9
Travel	69.6	96.5	0.0		104.5	104.5	0.0	0.0	0.0	139.0	139.0
Contractual	205.1	154.0	0.0		244.3	244.3	0.0	-0.0	-0.0	656.3	656.3
Commodities	25.1	18.5	0.0		18.5	18.5	0.0	0.0	0.0	23.0	23.0
Equipment	13.3	12.1	0.0		28.3	28.3	0.0	0.0	0.0	50.1	50.1
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	188.0		0.0	0.0	0.0	0.0	0.0	321.9	321.9
** Total Expend.	1,652.6	1,658.7	188.0		1,890.2	1,890.2	0.0	0.0	0.0	3,023.2	3,023.2
1002 Fed Rcpts	98.6	100.2			100.2	100.2	0.0	-0.0	0.0	100.0	100.0
1004 Gen Fund	1,540.7	1,556.2	188.0		1,790.0	1,790.0	0.0	0.0	-0.0		0.0
1053 Invst Loss	13.3	2.3			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig										2,923.2	2,923.2
Perm Full Time	19.0	19.0	0.0		19.0	19.0	0.0	0.0	0.0	23.0	23.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ak Oil & Gas Conservation**
 BRU: **Comm**
 Alaska Oil and Gas Conservation Commission

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,654.0	1,372.9	96.5	154.0	18.5	12.1	0.0	0.0	0.0	19	0
Fed Rcpts		100.0										
Gen Fund		1,554.0										
FY99 COLA Spread	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		2.2										
Invst Loss		2.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.3										
Invst Loss		(2.3)										
Overtime	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Program Underfunding	Inc	138.6	17.0	8.0	97.4	0.0	16.2	0.0	0.0	0.0	0	0
Gen Fund		138.6										
Transfer to Leases	TrOut	(7.1)	0.0	0.0	(7.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.1)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Eliminate funding for AOGCC - to be funded with SDPR - SB134	Dec	(1,890.2)	(1,494.6)	(104.5)	(244.3)	(18.5)	(28.3)	0.0	0.0	0.0	-19	0
Fed Rcpts		(100.2)										
Gen Fund		(1,790.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate funding for AOGCC - to be funded with SDPR - SB134	Dec	(1,890.2)	(1,494.6)	(104.5)	(244.3)	(18.5)	(28.3)	0.0	0.0	0.0	-19	0
Fed Rcpts		(100.2)										
Gen Fund		(1,790.0)										
***** FY99 Supplementals *****												
SB32, Sec.20, increased operating costs	Suppl	188.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.0	0	0
Gen Fund		188.0										
***** FY00 Bills *****												
SB 134 Well Regulatory Cost Charge/Conservation Tax	FisNot	2,701.3	1,832.9	139.0	656.3	23.0	50.1	0.0	0.0	0.0	23	0
Fed Rcpts		100.0										
Stat Desig		2,601.3										

Component Transaction Detail - FY00 Operating Budget

Component: **Ak Oil & Gas Conservation**
 BRU: **Comm**
 Alaska Oil and Gas Conservation Commission

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Bills *****												
SB 133 Combine APUC & AOGCC (cap) - In Sec. 61, SB 32 Stat Desig	FisNot	321.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	321.9	0	0

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Administration

Comp: Alaska Oil and Gas Conservation Commission

BRU: Alaska Oil and Gas Conservation Commission

Intent

Senate

- It is the intent of the legislature that the operation of the Alaska Oil and Gas Conservation Commission be funded through separate legislation.

Component Detail - FY00 Operating Budget

Component: **Alaska Public Offices Commission**
 BRU: **Alaska Public Offices Comm**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	589.6	618.6			628.7	628.7	628.7	628.7	628.7		628.7
Travel	14.5	14.4			14.4	14.4	14.4	14.4	14.4		14.4
Contractual	115.3	135.8			125.7	125.7	125.7	125.7	125.7		125.7
Commodities	35.9	13.7			13.7	13.7	13.7	13.7	13.7		13.7
Equipment	0.0	0.5			0.5	0.5	0.5	0.5	0.5		0.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-50.0	-50.0	-50.0	-50.0		-50.0
** Total Expend.	755.3	783.0			783.0	733.0	733.0	733.0	733.0		733.0
1004 Gen Fund	700.3	727.9			729.2	679.2	679.2	679.2	679.2		679.2
1005 GF/Prgm	49.7	53.8			53.8	53.8	53.8	53.8	53.8		53.8
1053 Invst Loss	5.3	1.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Public Offices Comm**
 BRU: **Alaska Public Offices Comm**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	759.0	615.7	12.7	118.3	12.3	0.0	0.0	0.0	0.0	11	1
Gen Fund		705.5										
GF/Prgm		53.5										
FY99 COLA Spread	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
GF/Prgm		0.3										
Invst Loss		1.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.3										
Invst Loss		(1.3)										
Vacancy Adjustment	LIT	0.0	10.1	0.0	(10.1)	0.0	0.0	0.0	0.0	0.0	0	0
Ch74 SLA 98 (SB 105)Ethics, Lobbying, & Camp Fin Fiscal Note	FisNt99	21.1	0.0	1.7	17.5	1.4	0.5	0.0	0.0	0.0	0	0
Gen Fund		21.1										
***** Changes from FY00 Governor Amended to FY00 House *****												
Unallocated Misc Reduction to Ak Public Offices Comm.	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Unallocated Misc Reduction to Ak Public Offices Comm.	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Unallocated Misc Reduction to Ak Public Offices Comm.	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										

Component Detail - FY00 Operating Budget

Component: **Administration**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	983.7	1,090.2			0.0	0.0	-0.0	0.0	0.0		-0.0
Travel	12.5	13.9			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	149.2	171.9			0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	31.6	20.9			0.0	0.0	0.0	-0.0	0.0		0.0
Equipment	48.2	11.5			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,225.2	1,308.4			0.0	0.0	0.0	-0.0	0.0		0.0
1004 Gen Fund	715.6	725.7			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	505.3	581.1			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	4.3	1.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	18.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administration**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,226.3	1,041.6	8.9	153.9	20.4	1.5	0.0	0.0	0.0	17	0
Gen Fund		724.2										
GF/Prgm		502.1										
FY99 COLA Spread	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
GF/Prgm		2.5										
Invst Loss		1.6										
Line Item Transfer from PS to Contractual for DOA-IT Costs	LIT	0.0	(43.2)	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0	0
PCN 5208 from Driver Services	TrIn	44.9	37.6	0.0	5.5	1.8	0.0	0.0	0.0	0.0	1	0
GF/Prgm		44.9										
Transfer HB 231 funding & position to Field Services	TrOut	(76.5)	(43.0)	(5.0)	(18.0)	(0.5)	(10.0)	0.0	0.0	0.0	-1	0
GF/Prgm		(76.5)										
PCN 125108 to DOA IT	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.6										
Invst Loss		(1.6)										
Transfer to Motor Vehicles Component	TrOut	(1,276.8)	(1,041.6)	(8.9)	(202.6)	(22.2)	(1.5)	0.0	0.0	0.0	-17	0
Gen Fund		(727.3)										
GF/Prgm		(549.5)										
Ch 134 SLA 98 (HB231) Snowmachine Registration	FisNI99	76.5	43.0	5.0	18.0	0.5	10.0	0.0	0.0	0.0	1	0
GF/Prgm		76.5										

Component Detail - FY00 Operating Budget

Component: **Driver Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,088.9	1,205.4			-0.0	-0.0	0.0	-0.0	0.0		-0.0
Travel	11.8	16.9			0.0	0.0	-0.0	0.0	-0.0		-0.0
Contractual	109.3	177.4			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
Commodities	13.9	18.8			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	35.8	18.4			0.0	-0.0	-0.0	0.0	-0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,259.7	1,436.9			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1002 Fed Rcpts		77.1			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	923.4	991.5			-0.0	-0.0	-0.0	0.0	0.0		0.0
1005 GF/Prgm	306.6	344.2			-0.0	-0.0	-0.0	0.0	-0.0		-0.0
1007 I/A Rcpts	19.6	20.9			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	10.1	3.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	28.0	28.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Driver Services**
 BRU: Division of Motor Vehicles

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,316.2	1,170.1	11.3	114.6	18.3	1.9	0.0	0.0	0.0	28	0
Gen Fund		988.5										
GF/Prgm		307.2										
I/A Rcpts		20.5										
HB11 Provisional Driver License	FisN199	113.0	27.6	5.6	62.8	0.5	16.5	0.0	0.0	0.0	0	0
Fed Rcpts		77.1										
GF/Prgm		35.9										
FY99 COLA Spread	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
GF/Prgm		1.1										
I/A Rcpts		0.4										
Invst Loss		3.2										
LIT from Contractual to PS for additional costs of reclassified	LIT	0.0	16.9	0.0	(16.9)	0.0	0.0	0.0	0.0	0.0	0	0
Spending plan adjustment	LIT	0.0	8.3	1.4	0.3	0.0	(10.0)	0.0	0.0	0.0	0	0
Transfer PCN 5208 & Funding to DMV Administration	TrOut	(44.9)	(37.6)	0.0	(5.5)	(1.8)	0.0	0.0	0.0	0.0	-1	0
GF/Prgm		(44.9)										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Invst Loss		(3.2)										
Transfer to Motor Vehicles component	TrOut	(1,392.0)	(1,193.0)	(18.3)	(155.3)	(17.0)	(8.4)	0.0	0.0	0.0	-27	0
Fed Rcpts		(77.1)										
Gen Fund		(994.7)										
GF/Prgm		(299.3)										
I/A Rcpts		(20.9)										

Component Detail - FY00 Operating Budget

Component: **Field Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,224.1	4,258.5			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	50.3	33.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	1,635.0	1,639.1			0.0	0.0	-0.0	0.0	0.0		0.0
Commodities	124.5	39.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment	80.8	20.7			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,114.7	5,991.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	1,758.9	1,554.6			39.8	39.8	0.0	0.0	0.0		-0.0
1005 GF/Prgm	4,269.4	4,308.9			-39.8	-39.8	-0.0	0.0	0.0		0.0
1007 I/A Rcpts	69.3	121.8			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	17.1	6.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	99.0	99.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	12.0	12.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Field Services**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,923.1	4,225.7	33.8	1,603.7	39.2	20.7	0.0	0.0	0.0	99	12
Gen Fund		1,509.1										
GF/Prgm		4,293.3										
I/A Rcpts		120.7										
FY99 COLA Spread	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.7										
GF/Prgm		15.6										
I/A Rcpts		1.1										
Invst Loss		6.0										
LIT from Contractual to PS for additional costs of reclassified	LIT	0.0	170.6	0.0	(170.6)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer HB 231 funding & position from Admin.	TrIn	76.5	43.0	5.0	18.0	0.5	10.0	0.0	0.0	0.0	1	0
GF/Prgm		76.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
Invst Loss		(6.0)										
Transfer to Motor Vehicles	TrOut	(6,067.8)	(4,472.1)	(38.8)	(1,486.5)	(39.7)	(30.7)	0.0	0.0	0.0	-100	-12
Gen Fund		(1,520.8)										
GF/Prgm		(4,425.2)										
I/A Rcpts		(121.8)										
Correct Fnd Source on fiscal note:SB157	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.9										
GF/Prgm		(19.9)										
Correct Fnd Source on fiscal note:SB153	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.9										
GF/Prgm		(19.9)										
Ch 36 SLA 98 (SB157) Children's Trust License Plate	FisNt99	19.9	2.2	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		19.9										
Ch 88 SLA 98 (SB153) Specialized License Pates for Arts	FisNt99	19.9	2.2	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		19.9										

Component Transaction Detail - FY00 Operating Budget

Component: **Field Services**
 BRU: Division of Motor Vehicles

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(39.8)											
GF/Prgm	39.8											
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(39.8)											
GF/Prgm	39.8											

Component Detail - FY00 Operating Budget

Component: **Financial Responsibility Act Enforcement**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	114.0	114.9			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	13.2	9.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	5.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	17.0	27.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	149.2	150.9			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	99.2	100.3			0.0	0.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	50.0	50.3			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		0.3			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Financial Respsns Act Enforce.**
 BRU: **Division of Motor Vehicles**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	150.0	114.0	0.0	9.0	0.0	27.0	0.0	0.0	0.0	3	0
Gen Fund		100.0										
GF/Prgm		50.0										
FY99 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
GF/Prgm		0.3										
Invst Loss		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
Transfer to Motor Vehicles	TrOut	(150.9)	(114.9)	0.0	(9.0)	0.0	(27.0)	0.0	0.0	0.0	-3	0
Gen Fund		(100.6)										
GF/Prgm		(50.3)										

Component Detail - FY00 Operating Budget

Component: **Motor Vehicles**
 BRU: **Division of Motor Vehicles**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					6,821.6	6,821.6	6,821.6	6,821.6	6,821.6		6,821.6
Travel					66.0	66.0	66.0	66.0	66.0		66.0
Contractual					1,853.4	1,853.4	1,853.4	1,853.4	1,853.4		1,853.4
Commodities					78.9	78.9	78.9	78.9	78.9		78.9
Equipment					67.6	67.6	67.6	67.6	67.6		67.6
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	-350.0	-350.0	-350.0		-350.0
** Total Expend.					8,887.5	8,887.5	8,537.5	8,537.5	8,537.5		8,537.5
1002 Fed Rcpts					77.1	77.1	77.1	77.1	77.1		77.1
1004 Gen Fund					3,383.2	3,383.2	3,073.0	3,073.0	3,073.0		3,073.0
1005 GF/Prgm					5,284.5	5,284.5	5,244.7	5,244.7	5,244.7		5,244.7
1007 I/A Rcpts					142.7	142.7	142.7	142.7	142.7		142.7
Perm Full Time					147.0	147.0	147.0	147.0	147.0		147.0
Perm Part Time					12.0	12.0	12.0	12.0	12.0		12.0
Non-Perm					4.0	4.0	4.0	4.0	4.0		4.0

Component Transaction Detail - FY00 Operating Budget

Component: **Motor Vehicles**
 BRU: Division of Motor Vehicles

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Transfer from DMV Admin	Trln	1,276.8	1,041.6	8.9	202.6	22.2	1.5	0.0	0.0	0.0	17	0
Gen Fund		727.3										
GF/Prgm		549.5										
Transfer from Drivers Services	Trln	1,392.0	1,193.0	18.3	155.3	17.0	8.4	0.0	0.0	0.0	27	0
Fed Rcpts		77.1										
Gen Fund		994.7										
GF/Prgm		299.3										
I/A Rcpts		20.9										
Transfer from Field Services	Trln	6,067.8	4,472.1	38.8	1,486.5	39.7	30.7	0.0	0.0	0.0	100	12
Gen Fund		1,520.8										
GF/Prgm		4,425.2										
I/A Rcpts		121.8										
Transfer from Financial Responsibility Act Enforcement	Trln	150.9	114.9	0.0	9.0	0.0	27.0	0.0	0.0	0.0	3	0
Gen Fund		100.6										
GF/Prgm		50.3										
Correct Fnd Source on fiscal note:SB157	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.9										
GF/Prgm		(19.9)										
Correct Fnd Source on fiscal note:SB153	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		19.9										
GF/Prgm		(19.9)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		39.8										
GF/Prgm		(39.8)										
Unallocated 4% Cost Efficiency Reduction	Dec	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(350.0)	0	0
Gen Fund		(350.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Correct Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		39.8										
GF/Prgm		(39.8)										
Unallocated 4% Cost Efficiency Reduction	Dec	(350.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(350.0)	0	0
Gen Fund		(350.0)										

Component Detail - FY00 Operating Budget

Component: **Pioneers' Homes Facility Maintenance**
 BRU: **Pioneers' Homes Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					1,150.0	1,150.0	1,150.0	1,150.0	1,150.0		1,150.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					800.0	800.0	800.0	800.0	800.0		800.0
Commodities					175.0	175.0	175.0	175.0	175.0		175.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					2,125.0	2,125.0	2,125.0	2,125.0	2,125.0		2,125.0
1007 I/A Rcpts					2,125.0	2,125.0	2,125.0	2,125.0	2,125.0		2,125.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Pioneers' Facil Maint**
 BRU: **Pioneers' Homes Facilities Maintenance**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Establish FY2000 PH Maintenance Budget:Ch90 SLA98	Special	2,125.0	1,150.0	0.0	800.0	175.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		2,125.0										

Component Detail - FY00 Operating Budget

Component: **General Services Facilities Maintenance**
 BRU: **General Services Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					2,589.7	2,589.7	2,589.7	2,589.7	2,589.7		2,589.7
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					2,589.7	2,589.7	2,589.7	2,589.7	2,589.7		2,589.7
1007 I/A Rcpts					2,589.7	2,589.7	2,589.7	2,589.7	2,589.7		2,589.7
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Genl Svcs Facil Maint**
 BRU: General Services Facilities Maintenance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Bank of America Bldg. - Facility Costs: Ch90, SLA98	Special	2,558.3	0.0	0.0	2,558.3	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 2,558.3												
Prop Warehouse - Viking Dr, Anch.-Facility Costs:Ch90,SLA98	Special	31.4	0.0	0.0	31.4	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 31.4												

Component Detail - FY00 Operating Budget

Component: **AOGCC Facilities Maintenance**
 BRU: **AOGCC Facilities Maintenance**

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					0.0	0.0	0.0	0.0	0.0		0.0
Commodities					49.3	49.3	49.3	49.3	49.3		49.3
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					49.3	49.3	49.3	49.3	49.3		49.3
1007 I/A Rcpts					49.3	49.3	49.3	49.3	49.3		49.3
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **AOGCC Facilities Maint**
 BRU: **AOGCC Facilities Maintenance**

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Facilities Maintenance:Ch.90, SLA98	Special	49.3	0.0	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		49.3										

Component Detail - FY00 Operating Budget

Component: **ITG Facilities Maintenance**
 BRU: Information Technology Facilities Maintenance

Agency: Department of Administration

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					23.0	23.0	23.0	23.0	23.0		23.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					23.0	23.0	23.0	23.0	23.0		23.0
1007 I/A Rcpts					23.0	23.0	23.0	23.0	23.0		23.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **ITG Facilities Maint**
 BRU: Information Technology Facilities Maintenance

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Facilities Maintenance: Ch 90 SLA 98	Special	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		23.0										

Component Detail - FY00 Operating Budget

Component: **Y2K Coordination Office**
 BRU: Y2K Coordination Office

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					265.0	265.0	265.0	265.0	265.0		265.0
Travel					25.0	25.0	25.0	25.0	25.0		25.0
Contractual					14.0	14.0	14.0	14.0	14.0		14.0
Commodities					1.0	1.0	1.0	1.0	1.0		1.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					305.0	305.0	305.0	305.0	305.0		305.0
1061 CIP Rcpts					305.0	305.0	305.0	305.0	305.0		305.0
Perm Full Time					5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Coordination Office**
 BRU: Y2K Coordination Office

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Year 2000 Coordination Office - New in FY 2000	MisAdj	476.8	436.8	25.0	14.0	1.0	0.0	0.0	0.0	0.0	6	0
CIP Rcpts 476.8												
Coordinator position & Staff time Reductions	Dec	(171.8)	(171.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
CIP Rcpts (171.8)												

Component Detail - FY00 Operating Budget

Agency: Department of Administration

Component: **Labor Agreements Miscellaneous Items**

BRU: **Labor Agreements Miscellaneous Items**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	50.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	50.0										
1004 Gen Fund	50.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: **Department of Administration**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services			711.0								
Travel			0.0								
Contractual			500.0								
Commodities			0.0								
Equipment			2,132.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			0.0								
** Total Expend.			3,343.0								
1001 CBR Fund			2,589.0								
1005 GF/Prgm			104.0								
1029 P/E Retire			493.5								
1034 Teach Ret			156.5								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: **Y2K Supplemental**

Agency: **Department of Administration**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Retirement & Benefits software enhancements	Suppl	400.0	0.0	0.0	250.0	0.0	150.0	0.0	0.0	0.0	0	0
P/E Retire		303.7										
Teach Ret		96.3										
CH27, SLA99 Retirement & Benefits data processing services	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
P/E Retire		189.8										
Teach Ret		60.2										
CH27, SLA99 Mainframe test environment	Suppl	1,878.0	0.0	0.0	0.0	0.0	1,878.0	0.0	0.0	0.0	0	0
CBR Fund		1,878.0										
CH27, SLA99 Ofc of Public Advocacy trust system upgrade	Suppl	104.0	0.0	0.0	0.0	0.0	104.0	0.0	0.0	0.0	0	0
GF/Prgm		104.0										
CH27, SLA99 Y2K project administration	Suppl	711.0	711.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		711.0										



