

Fiscal Year 2000 Operating Budget

Department of Commerce & Economic Development Loan Programs



Legislative Finance Division

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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.

CONFCOMM - 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 Commerce and Economic Development

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Banking, Securities, and Corp										
1	Banking, Securities and Corp	1,652.3	1,654.9		1,894.5	1,735.5		1,735.5	80.6	4.9%
	* BRU Total	1,652.3	1,654.9	0.0	1,894.5	1,735.5	0.0	1,735.5	80.6	4.9%
Insurance Operations										
2	Insurance Operations	3,918.3	4,561.6		4,396.6	-0.0		-0.0	-4,561.6	-100.0%
	* BRU Total	3,918.3	4,561.6	0.0	4,396.6	-0.0	0.0	-0.0	-4,561.6	-100.0%
Occupational Licensing										
3	Occupational Licensing				5,458.9	405.7	15.5	421.2	421.2	%
4	Operations	4,926.1	5,651.0		0.0	-0.0	21.4	21.4	-5,629.6	-99.6%
5	Licensing Boards	196.4	183.2		0.0	0.0		0.0	-183.2	-100.0%
	* BRU Total	5,122.5	5,834.2	0.0	5,458.9	405.7	36.9	442.6	-5,391.6	-92.4%
Alaska Public Utilities Commission Operations										
6	APUC Operations	3,851.9	4,923.5		4,699.2	4,699.2	500.0	5,199.2	275.7	5.6%
	* BRU Total	3,851.9	4,923.5	0.0	4,699.2	4,699.2	500.0	5,199.2	275.7	5.6%
Executive Administration and Development										
7	Commissioner's Office	541.2	452.2	-457.1	546.3	402.2		402.2	-50.0	-11.1%
8	Trade and Development	2,834.0	2,649.6		3,180.4	2,835.5		2,835.5	185.9	7.0%
9	Administrative Services	1,153.7	1,217.8		1,282.7	1,188.6		1,188.6	-29.2	-2.4%
10	Unallocated Reduction					-189.1		-189.1	-189.1	0.0%
11	Unallocated						175.0	175.0	175.0	%
	* BRU Total	4,528.9	4,319.6	-457.1	5,009.4	4,237.2	175.0	4,412.2	92.6	2.1%
Alaska Science and Technology Foundation										
12	AK Science & Tech. Foundation	10,667.4	22,502.2		8,984.6	8,984.6		8,984.6	-13,517.6	-60.1%
	* BRU Total	10,667.4	22,502.2	0.0	8,984.6	8,984.6	0.0	8,984.6	-13,517.6	-60.1%
Investments										
13	Investments	3,273.4	3,301.5		3,295.5	3,295.5		3,295.5	-6.0	-0.2%
	* BRU Total	3,273.4	3,301.5	0.0	3,295.5	3,295.5	0.0	3,295.5	-6.0	-0.2%
Tourism										
14	Alaska Tourism Mktg Council	4,412.3	4,640.2		4,637.5	0.0	4,635.5	4,635.5	-4.7	-0.1%
15	Tourism Development	2,593.4	2,363.1		2,377.9	0.0	2,077.9	2,077.9	-285.2	-12.1%
	* BRU Total	7,005.7	7,003.3	0.0	7,015.4	0.0	6,713.4	6,713.4	-289.9	-4.1%

Component Summary - FY00 Operating Budget

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
AIDEA									
16	AIDEA Fac Maint				73.0	73.0		73.0	73.0 %
17	AIDEA	3,528.5	4,048.1		3,952.2	3,952.2		3,952.2	-95.9 -2.4%
18	Alaska Energy Auth Op & Maint	881.4	1,049.5		1,049.5	1,049.5		1,049.5	0.0 0.0%
	* BRU Total	4,409.9	5,097.6	0.0	5,074.7	5,074.7	0.0	5,074.7	-22.9 -0.4%
Alaska Seafood Marketing Inst									
19	Alaska Seafood Marketing Inst	8,483.0	10,554.3		10,568.9	3,500.0		3,500.0	-7,054.3 -66.8%
	* BRU Total	8,483.0	10,554.3	0.0	10,568.9	3,500.0	0.0	3,500.0	-7,054.3 -66.8%
Alaska Aerospace Devel Corp									
20	Ak Aerospace Development Corp	550.8	601.7		823.4	823.4		823.4	221.7 36.8%
	* BRU Total	550.8	601.7	0.0	823.4	823.4	0.0	823.4	221.7 36.8%
Fish Enhancement Tax Receipts									
21	Fish Enhancement Tax Rcpts	4,072.6							0.0 0.0%
	* BRU Total	4,072.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Y2K Supplemental									
22	Y2K Supplemental			75.0					0.0 0.0%
	* BRU Total	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0 0.0%
*** Total Agency Expenditure		57,536.7	70,354.4	-382.1	57,221.1	32,755.8	7,425.3	40,181.1	-30,173.3 -42.9%
Federal Funds		3,006.7	3,650.1		3,650.1	3,650.1		3,650.1	0.0 0.0%
General Funds		28,739.5	26,413.7	-457.1	26,627.3	3,683.2	5,530.5	9,213.7	-17,200.0 -65.1%
Other Funds		25,790.5	40,290.6	75.0	26,943.7	25,422.5	1,894.8	27,317.3	-12,973.3 -32.2%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Commerce and Economic Development

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Banking, Securities, and Corp									
1	Banking, Securities and Corp	1,643.1	1,646.8		1,892.8	1,733.8		1,733.8	87.0 5.3%
	* BRU Total	1,643.1	1,646.8	0.0	1,892.8	1,733.8	0.0	1,733.8	87.0 5.3%
Insurance Operations									
2	Insurance Operations	3,918.3	4,535.9		4,396.6	0.0		-0.0	-4,535.9 -100.0%
	* BRU Total	3,918.3	4,535.9	0.0	4,396.6	0.0	0.0	-0.0	-4,535.9 -100.0%
Occupational Licensing									
3	Occupational Licensing				5,053.2	0.0	15.5	15.5	15.5 %
4	Operations	4,623.8	5,082.5		0.0	0.0	21.4	21.4	-5,061.1 -99.6%
5	Licensing Boards	196.4	183.2		0.0	0.0		0.0	-183.2 -100.0%
	* BRU Total	4,820.2	5,265.7	0.0	5,053.2	0.0	36.9	36.9	-5,228.8 -99.3%
Executive Administration and Development									
7	Commissioner's Office	362.9	297.6	-457.1	118.1	68.1		68.1	-229.5 -77.1%
8	Trade and Development	2,046.7	1,362.5		1,962.9	1,618.0		1,618.0	255.5 18.8%
9	Administrative Services	728.9	681.3		546.5	452.4		452.4	-228.9 -33.6%
10	Unallocated Reduction					-189.1		-189.1	-189.1 0.0%
11	Unallocated						175.0	175.0	175.0 %
	* BRU Total	3,138.5	2,341.4	-457.1	2,627.5	1,949.4	175.0	2,124.4	-217.0 -9.3%
Tourism									
14	Alaska Tourism Mktg Council	3,399.5	3,340.3		3,337.6	0.0	3,335.6	3,335.6	-4.7 -0.1%
15	Tourism Development	2,217.9	2,235.9		2,250.7	0.0	1,983.0	1,983.0	-252.9 -11.3%
	* BRU Total	5,617.4	5,576.2	0.0	5,588.3	0.0	5,318.6	5,318.6	-257.6 -4.6%
Alaska Seafood Marketing Inst									
19	Alaska Seafood Marketing Inst	5,563.8	7,054.3		7,068.9	0.0		0.0	-7,054.3 -100.0%
	* BRU Total	5,563.8	7,054.3	0.0	7,068.9	0.0	0.0	0.0	-7,054.3 -100.0%
Fish Enhancement Tax Receipts									
21	Fish Enhancement Tax Rcpts	4,072.6							0.0 0.0%
	* BRU Total	4,072.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
*** Total Agency Expenditure		28,773.9	26,420.3	-457.1	26,627.3	3,683.2	5,530.5	9,213.7	-17,206.6 -65.1%

Agency Totals - FY00 Operating Budget

Agency: Department of Commerce and Economic Development									
	<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	57,536.7	70,354.4	-382.1	57,221.1	32,755.8	7,425.3	40,181.1	-30,173.3	-42.9%
<u>Objects of Expenditure:</u>									
Personal Services	19,999.7	20,454.7	0.0	22,068.3	13,160.3	807.4	13,967.7	-6,487.0	-31.7%
Travel	1,505.8	1,727.7	0.0	1,625.3	550.2	124.5	674.7	-1,053.0	-60.9%
Contractual	21,048.0	25,913.5	75.0	24,639.1	10,563.1	5,915.4	16,478.5	-9,435.0	-36.4%
Commodities	509.7	560.5	0.0	560.0	237.4	18.0	255.4	-305.1	-54.4%
Equipment	347.3	138.8	0.0	158.8	65.2	0.0	65.2	-73.6	-53.0%
Lands/Buildings	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	14,113.4	21,559.2	0.0	8,169.6	8,229.6	60.0	8,289.6	-13,269.6	-61.5%
Miscellaneous	0.0	0.0	-457.1	0.0	-50.0	500.0	450.0	450.0	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	3,006.7	3,650.1		3,650.1	3,650.1		3,650.1	0.0	0.0%
1003 G/F Match		1.0		1.0	0.0		0.0	-1.0	-100.0%
1004 Gen Fund	12,398.9	7,481.0	-457.1	7,785.8	1,874.9	5,338.1	7,213.0	-268.0	-3.6%
1005 GF/Prgm	16,340.6	18,931.7		18,840.5	1,808.3	192.4	2,000.7	-16,931.0	-89.4%
1007 I/A Rcpts	1,523.0	1,743.2		2,029.7	1,808.4	94.9	1,903.3	160.1	9.2%
1025 Sci/Tech	11,564.6	23,061.1		9,539.8	9,539.8		9,539.8	-13,521.3	-58.6%
1035 Vet Loan	230.3	183.8		147.8	147.8		147.8	-36.0	-19.6%
1036 Cm Fish Ln	2,534.2	2,593.8		2,608.9	2,608.9		2,608.9	15.1	0.6%
1040 Surety Fnd	100.0	264.1		209.9	209.9		209.9	-54.2	-20.5%
1053 Invst Loss	34.4	6.6		0.0	0.0		-0.0	-6.6	-100.0%
1057 Small Bus	2.5	3.5		3.3	3.3		3.3	-0.2	-5.7%
1061 CIP Rcpts	36.5	135.1		360.1	360.1		360.1	225.0	166.5%
1067 Mining RLF	4.8	5.0		5.0	5.0		5.0	0.0	0.0%
1068 Child Care	5.3	5.8		5.8	5.8		5.8	0.0	0.0%
1069 Hist Dist	2.9	2.0		2.5	2.5		2.5	0.5	25.0%
1070 Fish En Ln	285.1	310.5		325.5	325.5		325.5	15.0	4.8%
1071 Alt Energy	149.0	149.1		148.7	148.7		148.7	-0.4	-0.3%
1072 Res Energy	0.1							0.0	%
1101 AERO Rcpts	43.2	43.2		43.2	43.2		43.2	0.0	0.0%
1102 AIDEA Rcpt	3,528.5	3,743.9		3,705.9	3,705.9		3,705.9	-38.0	-1.0%
1107 AEA Rcpts	881.4	1,050.4		1,049.5	1,049.5		1,049.5	-0.9	-0.1%
1108 Stat Desig	1,012.8	1,307.0		1,299.9	0.0	1,299.9	1,299.9	-7.1	-0.5%
1110 APUC Rcpts	3,851.9	4,923.5	75.0	4,699.2	4,699.2	500.0	5,199.2	275.7	5.6%
1115 ITDF		759.0		759.0	759.0		759.0	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	343.0	343.0	0.0	370.0	348.0	14.0	362.0	19.0	5.5%
Perm Part Time	10.0	10.0	0.0	8.0	5.0	3.0	8.0	-2.0	-20.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%

Component Detail - FY00 Operating Budget

Component: **Banking, Securities and Corporations**

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

BRU: **Banking, Securities, and Corp**

	<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	1,402.9	1,452.9			1,578.7	1,504.7	1,504.7	1,504.7	1,504.7		1,504.7
Travel	71.8	76.3			76.3	76.3	76.3	76.3	76.3		76.3
Contractual	134.8	104.7			218.5	133.5	133.5	133.5	133.5		133.5
Commodities	16.5	18.9			18.9	18.9	18.9	18.9	18.9		18.9
Equipment	26.3	2.1			2.1	2.1	2.1	2.1	2.1		2.1
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.	1,652.3	1,654.9			1,894.5	1,735.5	1,735.5	1,735.5	1,735.5		1,735.5
1005 GF/Prgm	1,643.1	1,646.8			1,892.8	1,733.8	1,733.8	1,733.8	1,733.8		1,733.8
1007 I/A Rcpts	9.2	8.1			1.7	1.7	1.7	1.7	1.7		1.7
Perm Full Time	25.0	25.0			27.0	26.0	26.0	26.0	26.0		26.0
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: **Banking, Securities and Corp**

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

BRU: **Banking, Securities, and Corp**

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	1,647.8	1,445.8	76.3	104.7	18.9	2.1	0.0	0.0	0.0	25	0
GF/Prgm 1,639.7												
I/A Rcpts 8.1												
FY1999 COLA Spread	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.1												
Securities Examiner Position	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
GF/Prgm 74.0												
Analyst Programmer II Position	Inc	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
GF/Prgm 51.8												
DCED Hearing Officer Support	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 40.0												
Department of Law -- Legal Services	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 45.0												
Implement Executive Admin and Support Cost Allocation Plan	Inc	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 35.2												
Decrease CSED I/A receipts to projected amounts for FY00	Dec	(6.4)	0.0	0.0	(6.4)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.4)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reverse Securities Examiner Position	Dec	(74.0)	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (74.0)												
Reverse DCED Hearing Officer Support	Dec	(40.0)	(0.0)	(0.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (40.0)												
Reverse Department of Law -- Legal Services	Dec	(45.0)	(0.0)	(0.0)	(45.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (45.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reverse Securities Examiner Position	Dec	(74.0)	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (74.0)												
Reverse DCED Hearing Officer Support	Dec	(40.0)	(0.0)	(0.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (40.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Banking, Securities and Corp**

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

BRU: **Banking, Securities, and Corp**

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 * * * * *												
Reverse Department of Law -- Legal Services	Dec	(45.0)	(0.0)	(0.0)	(45.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (45.0)												
* * * * * Changes from FY00 Governor Amended to FY00 Conference Committee * * * * *												
Reverse Securities Examiner Position	Dec	(74.0)	(74.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
GF/Prgm (74.0)												
Reverse DCED Hearing Officer Support	Dec	(40.0)	(0.0)	(0.0)	(40.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (40.0)												
Reverse Department of Law -- Legal Services	Dec	(45.0)	(0.0)	(0.0)	(45.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm (45.0)												

Component Detail - FY00 Operating Budget

Component: **Insurance Operations**
 BRU: **Insurance Operations**

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

	<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	2,777.9	2,875.7			2,993.9	2,993.9	-0.0	-0.0	-0.0		-0.0
Travel	195.6	187.5			187.5	187.5	0.0	0.0	0.0		0.0
Contractual	888.9	1,425.7			1,142.5	1,142.5	0.0	-0.0	-0.0		0.0
Commodities	40.9	59.2			59.2	59.2	0.0	0.0	0.0		0.0
Equipment	15.0	13.5			13.5	13.5	-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.	3,918.3	4,561.6			4,396.6	4,396.6	0.0	-0.0	-0.0		-0.0
1005 GF/Prgm	3,918.3	4,535.9			4,396.6	4,396.6	-0.0	-0.0	-0.0		-0.0
1007 I/A Rcpts		25.7			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	49.0	49.0			52.0	52.0	50.0	52.0	52.0		52.0
Perm Part Time	0.0	1.0			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: **Insurance Operations**
 BRU: Insurance Operations

Agency: Department of Commerce and Economic Development

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	1,883.4	2,862.5	187.5	(1,239.3)	59.2	13.5	0.0	0.0	0.0	49	1
GF/Prgm 1,857.7												
I/A Rcpts 25.7												
Carry-forward SLA 1998 Ch 137 Sec 13	Special	2,665.0	0.0	0.0	2,665.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 2,665.0												
FY1999 COLA Spread	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 13.2												
Reduce FY1998 Carry Forward Authorization	Dec	(356.0)	0.0	0.0	(356.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (356.0)												
Data Processing Support	Inc	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
GF/Prgm 118.2												
Reclassify Actuary from Range 27 PPT to Range 25 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Implement Executive Admin and Support Cost Allocation Plan	Inc	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 98.5												
Decrease CSED I/A receipts to projected amount for FY00	Dec	(25.7)	0.0	0.0	(25.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (25.7)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, Data Processing Support	Reverse	(118.2)	(118.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
GF/Prgm (118.2)												
S-F amendment to move GF/PR to Front Section	Dec	(4,278.4)	(2,875.7)	(187.5)	(1,142.5)	(59.2)	(13.5)	0.0	0.0	0.0	0	0
GF/Prgm (4,278.4)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Move GF/PR to Front Section	Dec	(4,396.6)	(2,993.9)	(187.5)	(1,142.5)	(59.2)	(13.5)	0.0	0.0	0.0	0	0
GF/Prgm (4,396.6)												

Component Detail - FY00 Operating Budget

Component: **Occupational Licensing**
 BRU: **Occupational Licensing**

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

	<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					3,375.2	3,375.2	0.0	235.3	235.3	8.5	243.8
Travel					291.4	291.4	0.0	8.1	8.1	0.0	8.1
Contractual					1,645.2	1,645.2	0.0	154.2	154.2	6.0	160.2
Commodities					71.5	71.5	0.0	4.1	4.1	1.0	5.1
Equipment					75.6	75.6	0.0	4.0	4.0	0.0	4.0
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	405.7	0.0	0.0	0.0	0.0
** Total Expend.					5,458.9	5,458.9	405.7	405.7	405.7	15.5	421.2
1005 GF/Prgm					5,053.2	5,053.2	-0.0	-0.0	-0.0	15.5	15.5
1007 I/A Rcpts					195.8	195.8	195.8	195.8	195.8		195.8
1040 Surety Fnd					209.9	209.9	209.9	209.9	209.9		209.9
1108 Stat Desig					0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time					65.0	65.0	64.0	64.0	64.0	0.0	64.0
Perm Part Time					3.0	3.0	3.0	3.0	3.0	0.0	3.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Licensing**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

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 *****												
Carry Forward Authorization Reduction	Dec	(553.4)	0.0	0.0	(553.4)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (553.4)												
License Database Programmer Support	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
GF/Prgm 51.6												
Paralegal Funding Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 21.2												
I/A Rcpts (21.2)												
Implement Executive Admin and Support Cost Allocation Plan	Inc	174.7	0.0	0.0	174.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 174.7												
Consolidate Components-Occupational Licensing, Operations	Trln	5,651.0	3,274.3	113.2	2,123.9	72.0	67.6	0.0	0.0	0.0	63	3
GF/Prgm 5,082.5												
I/A Rcpts 297.3												
Surety Fnd 264.1												
Stat Desig 7.1												
Consolidate Comp-Occupational Licensing, Licensing Boards	Trln	183.2	0.0	176.2	7.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 183.2												
HB33 Real Estate Licensing Fund Source Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.1												
Stat Desig (7.1)												
Real Estate Surety Fund Education/Hearing/Claims Reduction	Dec	(54.2)	(10.3)	0.0	(42.4)	(1.5)	0.0	0.0	0.0	0.0	0	0
Surety Fnd (54.2)												
Nurse Aide Investigator, unfunded in CH 2 SLA 98 (SB152)	Inc	86.3	59.6	2.0	15.7	1.0	8.0	0.0	0.0	0.0	1	0
GF/Prgm 86.3												
CSED & Student Loan Enforce I/A rcpts to projected amounts	Dec	(80.3)	0.0	0.0	(80.3)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (80.3)												

Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Licensing**

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

BRU: **Occupational Licensing**

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 *****												
Reverse SB152 Nurse Aide Investigator Funding GF/Prgm (86.3)	Dec	(86.3)	(59.6)	(2.0)	(15.7)	(1.0)	(8.0)	(0.0)	(0.0)	(0.0)	-1	-0
H-F SB152 Nurse Aide Investigator Funding amendment GF/Prgm 86.3	Inc	86.3	59.6	2.0	15.7	1.0	8.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Remove:Inc, License Database Programmer Support GF/Prgm (51.6)	Reverse	(51.6)	(51.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reverse SB152 Nurse Aide Investigator Funding GF/Prgm (86.3)	Dec	(86.3)	(59.6)	(2.0)	(15.7)	(1.0)	(8.0)	(0.0)	(0.0)	(0.0)	-1	-0
S-F SB152 Nurse Aide Investigator Funding GF/Prgm 78.3	Inc	78.3	59.6	2.0	15.7	1.0	0.0	0.0	0.0	0.0	1	0
S-F amendment to move GF/PR to Front Section GF/Prgm (4,993.6) I/A Rcpts (195.8) Surety Fnd (209.9)	Dec	(5,399.3)	(3,323.6)	(291.4)	(1,645.2)	(71.5)	(67.6)	0.0	0.0	0.0	0	0
S-F amendment to keep I/A & RESF in Back Section I/A Rcpts 195.8 Surety Fnd 209.9	Inc	405.7	0.0	0.0	0.0	0.0	0.0	(0.0)	(0.0)	405.7	-0	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Remove:Inc, License Database Programmer Support GF/Prgm (51.6)	Reverse	(51.6)	(51.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Move GF/PR to Front Section GF/Prgm (5,001.6)	Dec	(5,001.6)	(3,088.3)	(283.3)	(1,491.0)	(67.4)	(71.6)	0.0	0.0	0.0	0	0
***** FY00 Bills *****												
SB 88 Dietitians and Nutritionists GF/Prgm 15.5	FisNot	15.5	8.5	0.0	6.0	1.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Operations**
 BRU: **Occupational Licensing**

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

	<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	3,199.9	3,274.3			-0.0	-0.0	-0.0	-0.0	-0.0	8.5	8.5
Travel	27.0	113.2			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	1,549.1	2,123.9			0.0	-0.0	-0.0	0.0	-0.0	11.9	11.9
Commodities	96.2	72.0			0.0	0.0	0.0	0.0	0.0	1.0	1.0
Equipment	53.9	67.6			-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.	4,926.1	5,651.0			-0.0	-0.0	-0.0	-0.0	-0.0	21.4	21.4
1005 GF/Prgm	4,623.8	5,082.5			0.0	0.0	0.0	0.0	0.0	21.4	21.4
1007 I/A Rcpts	202.3	297.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1040 Surety Fnd	100.0	264.1			-0.0	0.0	-0.0	0.0	-0.0		-0.0
1108 Stat Desig		7.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	63.0	63.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	2.0	3.0			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: **Operations**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

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	3,983.0	3,178.7	113.2	571.2	68.0	51.9	0.0	0.0	0.0	62	2
GF/Prgm 3,422.8												
I/A Rcpts 296.4												
Surety Fnd 263.8												
Carry-forward SLA 1998 Ch 137 Sec 16	Special	1,529.5	0.0	0.0	1,529.5	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 1,529.5												
FY1999 COLA Spread	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 16.2												
I/A Rcpts 0.9												
Surety Fnd 0.3												
Ch 47 SLA 98 (SB110) Landscape Architects	FisNt99	6.4	0.0	0.0	5.4	1.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 6.4												
Ch 79 SLA 98 (SB160) Dental Radiological Equipment	FisNt99	24.3	20.3	0.0	3.0	1.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 24.3												
Ch 75 SLA 98 (SB331) Professional Counselors	FisNt99	70.1	49.4	0.0	3.0	2.0	15.7	0.0	0.0	0.0	1	1
GF/Prgm 70.1												
Ch 45 SLA 98 (HB33) Real Estate Licensing	FisNt99	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0
Stat Desig 7.1												
Ch 118 SLA 98 (HB349) Social Workers	FisNt99	13.2	8.5	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 13.2												
Consolidate Components-Occupational Licensing, Operations	TrOut	(5,651.0)	(3,274.3)	(113.2)	(2,123.9)	(72.0)	(67.6)	0.0	0.0	0.0	-63	-3
GF/Prgm (5,082.5)												
I/A Rcpts (297.3)												
Surety Fnd (264.1)												
Stat Desig (7.1)												
***** FY00 Bills *****												
SB 51 Licensing of Cosmetologists	FisNot	21.4	8.5	0.0	11.9	1.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 21.4												

Component Detail - FY00 Operating Budget

Component: **Licensing Boards**
 BRU: **Occupational Licensing**

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

	<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	190.6	176.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	5.7	7.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.1	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.	196.4	183.2			0.0	0.0	0.0	0.0	0.0		0.0
 1005 GF/Prgm	 196.4	 183.2			 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: **Licensing Boards**
 BRU: Occupational Licensing

Agency: Department of Commerce and Economic Development

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 GF/Prgm 173.2	ConfCom	173.2	0.0	166.2	7.0	0.0	0.0	0.0	0.0	0.0	0	0
Consolidate Comp-Occupational Licensing, Licensing Boards GF/Prgm (183.2)	TrOut	(183.2)	0.0	(176.2)	(7.0)	0.0	0.0	0.0	0.0	0.0	0	0
Ch 75 SLA 98 (SB331) Professional Counselors GF/Prgm 10.0	FisNt99	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **APUC Operations**

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

BRU: **Alaska Public Utilities Commission Operations**

	<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	2,628.2	2,850.8			3,287.0	3,287.0	3,287.0	3,287.0	3,287.0	0.0	3,287.0
Travel	51.3	35.0			35.0	35.0	35.0	35.0	35.0	0.0	35.0
Contractual	1,084.3	1,961.4			1,300.9	1,300.9	1,300.9	1,300.9	1,300.9	0.0	1,300.9
Commodities	71.9	62.5			62.5	62.5	62.5	62.5	62.5	0.0	62.5
Equipment	16.2	13.8			13.8	13.8	13.8	13.8	13.8	0.0	13.8
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	500.0	500.0
** Total Expend.	3,851.9	4,923.5			4,699.2	4,699.2	4,699.2	4,699.2	4,699.2	500.0	5,199.2
 1110 APUC Rcpts	 3,851.9	 4,923.5			 4,699.2	 4,699.2	 4,699.2	 4,699.2	 4,699.2	 500.0	 5,199.2
 Perm Full Time	 46.0	 46.0			 55.0	 55.0	 55.0	 55.0	 55.0	 0.0	 55.0
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: **APUC Operations**
 BRU: Alaska Public Utilities Commission Operations

Agency: Department of Commerce and Economic Development

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 APUC Rcpts 4,476.4	ConfCom	4,476.4	2,839.9	35.0	1,525.2	62.5	13.8	0.0	0.0	0.0	46	0
FY1999 COLA Spread APUC Rcpts 10.9	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Carryforward SLA 1998 Ch 137 Sec 4 APUC Rcpts 436.2	Special	436.2	0.0	0.0	436.2	0.0	0.0	0.0	0.0	0.0	0	0
FY1999 Increased Workload Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0
FY1999 Workload Positions- Allocate Funding	LIT	0.0	436.2	0.0	(436.2)	0.0	0.0	0.0	0.0	0.0	0	0
Contractual Reduction APUC Rcpts (300.0)	Dec	(300.0)	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	0	0
Implement Executive Admin and Support Cost Allocation Plan APUC Rcpts 75.7	Inc	75.7	0.0	0.0	75.7	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * FY00 Bills * * * * *												
SB 133 Combine APUC & AOGCC (cap) - in Sec. 59, SB 32 APUC Rcpts 500.0	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0

Component Detail - FY00 Operating Budget

Component: **Commissioner's Office**

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

BRU: **Executive Administration and Development**

	<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	442.1	343.8	0.0		437.9	343.8	343.8	343.8	343.8		343.8
Travel	37.6	22.4	0.0		22.4	22.4	22.4	22.4	22.4		22.4
Contractual	36.5	81.0	0.0		81.0	81.0	81.0	81.0	81.0		81.0
Commodities	7.4	5.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Equipment	17.6	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	-457.1		0.0	0.0	0.0	-50.0	-50.0		-50.0
** Total Expend.	541.2	452.2	-457.1		546.3	452.2	452.2	402.2	402.2		402.2
1004 Gen Fund	358.5	297.2	-457.1		118.1	118.1	118.1	68.1	68.1		68.1
1007 I/A Rcpts	178.3	154.6			428.2	334.1	334.1	334.1	334.1		334.1
1053 Invst Loss	4.4	0.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	6.0	0.0		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		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: **Commissioner's Office**
 BRU: **Executive Administration and Development**

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

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	450.9	342.5	22.4	81.0	5.0	0.0	0.0	0.0	0.0	6	0
Gen Fund 296.9												
I/A Rcpts 154.0												
FY1999 COLA Spread	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
I/A Rcpts 0.6												
Invst Loss 0.4												
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 0.4												
Invst Loss (0.4)												
FY1999 Unbudgeted	Inc	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Management Support												
I/A Rcpts 94.1												
Implement Executive Admin and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Support Cost Allocation Plan												
Gen Fund (179.5)												
I/A Rcpts 179.5												
* * * * * Changes from FY00 Governor Amended to FY00 House * * * * *												
Reverse FY1999 Unbudgeted	Dec	(94.1)	(94.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Management Support												
I/A Rcpts (94.1)												
* * * * * Changes from FY00 Governor Amended to FY00 Senate * * * * *												
Reverse FY1999 Unbudgeted	Dec	(94.1)	(94.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Management Support												
I/A Rcpts (94.1)												
* * * * * Changes from FY00 Governor Amended to FY00 Conference Committee * * * * *												
Reverse FY1999 Unbudgeted	Dec	(94.1)	(94.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Management Support												
I/A Rcpts (94.1)												
General Fund reduction to the	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Commissioner's Office												
Gen Fund (50.0)												
* * * * * FY99 Supplementals * * * * *												
Chap 2, SLA99, Sec.20(b),	Suppl	(457.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(457.1)	0	0
Austerity Program												
Gen Fund (457.1)												

Component Detail - FY00 Operating Budget

Component: **Trade and Development**

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

BRU: **Executive Administration and Development**

	<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	1,208.1	942.0			1,458.6	1,297.2	1,304.8	1,145.2	1,145.2		1,145.2
Travel	130.3	140.2			200.2	135.9	200.2	200.2	200.2		200.2
Contractual	1,205.2	1,473.9			1,312.7	962.7	1,161.2	1,161.2	1,161.2		1,161.2
Commodities	25.1	33.5			33.5	33.5	33.5	33.5	33.5		33.5
Equipment	30.3	-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	235.0	60.0			175.4	345.4	175.4	295.4	295.4		295.4
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,834.0	2,649.6			3,180.4	2,774.7	2,875.1	2,835.5	2,835.5		2,835.5
1002 Fed Rcpts	87.5	150.1			150.1	150.1	150.1	150.1	150.1		150.1
1004 Gen Fund	1,962.2	1,285.4			1,888.4	1,482.7	1,583.1	1,543.5	1,543.5		1,543.5
1005 GF/Prgm	72.1	74.5			74.5	74.5	74.5	74.5	74.5		74.5
1007 I/A Rcpts	273.7	242.5			173.3	173.3	173.3	173.3	173.3		173.3
1025 Sci/Tech	389.6	0.4			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss	12.4	2.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	36.5	135.1			135.1	135.1	135.1	135.1	135.1		135.1
1115 ITDF		759.0			759.0	759.0	759.0	759.0	759.0		759.0
Perm Full Time	20.0	18.0			24.0	21.0	22.0	19.0	19.0		19.0
Perm Part Time	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

Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**
 BRU: Executive Administration and Development

Agency: Department of Commerce and Economic Development

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	1,884.4	1,090.4	200.2	384.9	33.5	(0.0)	0.0	175.4	0.0	18	0
Fed Rcpts 150.0												
Gen Fund 1,282.9												
GF/Prgm 74.5												
I/A Rcpts 242.0												
CIP Rcpts 135.0												
FY1999 COLA Spread	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
Gen Fund 2.5												
I/A Rcpts 0.5												
Sci/Tech 0.4												
Invst Loss 2.6												
CIP Rcpts 0.1												
Add 2 PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Northern Issues Coordinator	Inc	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Position Funding												
I/A Rcpts 30.8												
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 2.6												
Invst Loss (2.6)												
Allocate ASTF Endowment	LIT	0.0	(154.6)	(60.0)	330.0	0.0	0.0	0.0	(115.4)	0.0	0	0
Earnings Reduction												
Transfer Trade Program Funding	ATrIn	586.7	0.0	0.0	586.7	0.0	0.0	0.0	0.0	0.0	5	1
from Governor to DCED												
Gen Fund 586.7												
Contractual/Personal Services	LIT	0.0	339.7	0.0	(339.7)	0.0	0.0	0.0	0.0	0.0	0	0
line item transfer												
Implement Executive Admin and	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0
Support Cost Allocation Plan												
Gen Fund 13.7												
International Trade & Business	Special	759.0	0.0	0.0	759.0	0.0	0.0	0.0	0.0	0.0	0	0
Endowment Ch 55 SLA 97												
ITDF 759.0												
Allocate International Trade &	LIT	0.0	146.5	60.0	(321.9)	0.0	0.0	0.0	115.4	0.0	0	0
Development Fund funding												

Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**

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

BRU: **Executive Administration and Development**

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 08-1202 from Trade to Tourism Inquiry Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Delete ASTF Endowment Increment for FY1999 COLA	Dec	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (0.4)												
Reduce Foreign Offices Support and Research I/A Receipts	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (100.0)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Delete Northern Issues Coordinator Position & Funding	Dec	(33.9)	(33.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (33.9)												
Delete Small Bus Specialist Position & Funding	Dec	(68.1)	(68.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (68.1)												
Delete Development Specialist Position & Funding	Dec	(59.4)	(59.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (59.4)												
Reduce general funds	Dec	(64.3)	0.0	(64.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (64.3)												
H-F amendment for Agricultural Export Certification Program	Inc	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0
Gen Fund 170.0												
H-F decrease Foreign Trade Office contracts	Dec	(350.0)	0.0	0.0	(350.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (350.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce foreign trade contracts in Japan & Korea	Dec	(80.0)	0.0	0.0	(80.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (80.0)												
Delete Big Bus Development Specialist II Position & Funding	Dec	(84.6)	(84.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (84.6)												
Delete Juneau Minerals Dev Specialist II Position & Funding	Dec	(69.2)	(69.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund (69.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**

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

BRU: **Executive Administration and Development**

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 *****												
S-F amendment reduce foreign trade contracts Gen Fund (71.5)	Dec	(71.5)	0.0	0.0	(71.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Delete Northern Issues Coordinator Position & Funding Gen Fund (33.9)	Dec	(33.9)	(33.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Delete Development Specialist Position & Funding Gen Fund (59.4)	Dec	(59.4)	(59.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Reduce foreign trade contracts in Japan & Korea 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
Delete Big Bus Development Specialist II Position & Funding Gen Fund (84.6)	Dec	(84.6)	(84.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Delete Juneau Minerals Dev Specialist II Position & Funding Gen Fund (69.2)	Dec	(69.2)	(69.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Agricultural Export Certification Program Gen Fund 120.0	Inc	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0
General fund reduction to foreign trade contracts Gen Fund (137.8)	Dec	(137.8)	(66.3)	0.0	(71.5)	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY00 Operating Budget

Component: **Administrative Services**

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

BRU: **Executive Administration and Development**

	<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	1,001.8	1,068.7			1,155.0	1,060.9	1,060.9	1,060.9	1,060.9		1,060.9
Travel	6.3	6.6			6.6	6.6	6.6	6.6	6.6		6.6
Contractual	110.5	134.4			113.0	113.0	113.0	113.0	113.0		113.0
Commodities	12.0	8.1			8.1	8.1	8.1	8.1	8.1		8.1
Equipment	21.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	1.3	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.	1,153.7	1,217.8			1,282.7	1,188.6	1,188.6	1,188.6	1,188.6		1,188.6
1004 Gen Fund	720.9	679.4			546.5	452.4	452.4	452.4	452.4		452.4
1007 I/A Rcpts	424.8	536.5			736.2	736.2	736.2	736.2	736.2		736.2
1053 Invst Loss	8.0	1.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	17.0	18.0			20.0	20.0	20.0	20.0	20.0		20.0
Perm Part Time	1.0	1.0			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: **Administrative Services**

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

BRU: **Executive Administration and Development**

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	1,212.5	1,063.4	6.6	134.4	8.1	0.0	0.0	0.0	0.0	18	1
Gen Fund 677.5												
I/A Rcpts 535.0												
FY1999 COLA Spread	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.9												
I/A Rcpts 1.5												
Invst Loss 1.9												
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 1.9												
Invst Loss (1.9)												
Fund Personal Services at 4% Vacancy Rate-GF	LIT	0.0	9.1	0.0	(9.1)	0.0	0.0	0.0	0.0	0.0	0	0
Fund Personal Services at 4% Vacancy Rate-IA Receipts	LIT	0.0	12.3	0.0	(12.3)	0.0	0.0	0.0	0.0	0.0	0	0
Reclassify PCN 08-1102 to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Implement Executive Admin and Support Cost Allocation Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (134.8)												
I/A Rcpts 134.8												
Implement Executive Admin and Support Cost Allocation Plan	Inc	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 64.9												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce general funds	Dec	(94.1)	(94.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (94.1)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Reduce general funds	Dec	(94.1)	(94.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (94.1)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce general funds	Dec	(94.1)	(94.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (94.1)												

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**

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

BRU: **Executive Administration and Development**

	<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							-127.3	-127.3	-127.3		-127.3
Travel							-61.8	-61.8	-61.8		-61.8
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.							-189.1	-189.1	-189.1		-189.1
 1004 Gen Fund							 -189.1	 -189.1	 -189.1		 -189.1
 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**

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

BRU: **Executive Administration and Development**

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 (61.8)	Dec	(61.8)	0.0	(61.8)	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 (127.3)	Dec	(127.3)	(127.3)	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 (61.8)	Dec	(61.8)	0.0	(61.8)	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 (127.3)	Dec	(127.3)	(127.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Unallocated**

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

BRU: **Executive Administration and Development**

	<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
Travel										0.0	0.0
Contractual										175.0	175.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
** Total Expend.										175.0	175.0
 1004 Gen Fund										 175.0	 175.0
 Perm Full Time										 0.0	 0.0
Perm Part Time										0.0	0.0
Non-Perm										0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated**

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

BRU: **Executive Administration and Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Bills *****												
HB 40 Dept of Community & Economic Development move related	FisNot	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		175.0										

Component Detail - FY00 Operating Budget

Component: **Alaska Science and Technology Foundation**

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

BRU: **Alaska Science and Technology Foundation**

	<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	508.4	587.9			587.9	587.9	587.9	587.9	587.9		587.9
Travel	40.8	84.0			84.0	84.0	84.0	84.0	84.0		84.0
Contractual	541.1	594.6			582.0	582.0	582.0	582.0	582.0		582.0
Commodities	9.9	16.5			16.5	16.5	16.5	16.5	16.5		16.5
Equipment	36.7	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	9,530.5	21,219.2			7,714.2	7,714.2	7,714.2	7,714.2	7,714.2		7,714.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	10,667.4	22,502.2			8,984.6	8,984.6	8,984.6	8,984.6	8,984.6		8,984.6
 1025 Sci/Tech	 10,667.4	 22,502.2			 8,984.6	 8,984.6	 8,984.6	 8,984.6	 8,984.6		 8,984.6
 Perm Full Time	 6.0	 6.0			 6.0	 6.0	 6.0	 6.0	 6.0		 6.0
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: **AK Science & Tech. Foundation**
 BRU: Alaska Science and Technology Foundation

Agency: Department of Commerce and Economic Development

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	8,995.8	586.5	84.0	594.6	16.5	0.0	0.0	7,714.2	0.0	6	1
Sci/Tech 8,995.8												
FY1999 COLA Spread	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech 1.4												
Carry-forward SLA 1998 Ch 137 Sec 5	Special	13,505.0	0.0	0.0	0.0	0.0	0.0	0.0	13,505.0	0.0	0	0
Sci/Tech 13,505.0												
Reduce FY1998 Carry Forward Authorization	Dec	(13,505.0)	0.0	0.0	0.0	0.0	0.0	0.0	(13,505.0)	0.0	0	0
Sci/Tech (13,505.0)												
Implement Executive Admin and Support Cost Allocation Plan	Dec	(12.6)	0.0	0.0	(12.6)	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (12.6)												

Component Detail - FY00 Operating Budget

Component: **Investments**

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

BRU: **Investments**

	<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	2,407.3	2,366.0			2,366.0	2,366.0	2,366.0	2,366.0	2,366.0		2,366.0
Travel	50.8	31.2			31.2	31.2	31.2	31.2	31.2		31.2
Contractual	533.4	641.6			635.6	635.6	635.6	635.6	635.6		635.6
Commodities	35.7	37.9			37.9	37.9	37.9	37.9	37.9		37.9
Equipment	22.6	4.8			4.8	4.8	4.8	4.8	4.8		4.8
Lands/Buildings	11.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	212.1	220.0			220.0	220.0	220.0	220.0	220.0		220.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,273.4	3,301.5			3,295.5	3,295.5	3,295.5	3,295.5	3,295.5		3,295.5
1007 I/A Rcpts	59.2	48.0			48.0	48.0	48.0	48.0	48.0		48.0
1035 Vet Loan	230.3	183.8			147.8	147.8	147.8	147.8	147.8		147.8
1036 Cm Fish Ln	2,534.2	2,593.8			2,608.9	2,608.9	2,608.9	2,608.9	2,608.9		2,608.9
1057 Small Bus	2.5	3.5			3.3	3.3	3.3	3.3	3.3		3.3
1067 Mining RLF	4.8	5.0			5.0	5.0	5.0	5.0	5.0		5.0
1068 Child Care	5.3	5.8			5.8	5.8	5.8	5.8	5.8		5.8
1069 Hist Dist	2.9	2.0			2.5	2.5	2.5	2.5	2.5		2.5
1070 Fish En Ln	285.1	310.5			325.5	325.5	325.5	325.5	325.5		325.5
1071 Alt Energy	149.0	149.1			148.7	148.7	148.7	148.7	148.7		148.7
1072 Res Energy	0.1										
Perm Full Time	44.0	44.0			44.0	44.0	44.0	44.0	44.0		44.0
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: **Investments**
BRU: Investments

Agency: Department of Commerce and Economic Development

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	3,291.6	2,356.1	31.2	641.6	37.9	4.8	0.0	220.0	0.0	44	0
I/A Rcpts 47.7												
Vet Loan 183.1												
Cm Fish 2,586.2												
Ln												
Small Bus 3.5												
Mining 5.0												
RLF												
Child Care 5.7												
Hist Dist 2.0												
Fish En Ln 309.8												
Alt Energy 148.6												
FY1999 COLA Spread	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.3												
Vet Loan 0.7												
Cm Fish 7.6												
Ln												
Child Care 0.1												
Fish En Ln 0.7												
Alt Energy 0.5												
Fund Source Changes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Vet Loan (36.0)												
Cm Fish 21.1												
Ln												
Small Bus (0.2)												
Hist Dist 0.5												
Fish En Ln 15.0												
Alt Energy (0.4)												
Implement Executive Admin and Support Cost Allocation Plan	Dec	(6.0)	0.0	0.0	(6.0)	0.0	0.0	0.0	0.0	0.0	0	0
Cm Fish (6.0)												
Ln												

Component Detail - FY00 Operating Budget

Component: **Alaska Tourism Marketing Council**

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

BRU: **Tourism**

	<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	210.2	207.2			219.0	0.0	0.0	0.0	0.0	216.8	216.8
Travel	34.2	53.4			53.4	0.0	0.0	0.0	0.0	53.4	53.4
Contractual	4,153.3	4,375.6			4,361.1	0.0	0.0	0.0	0.0	4,361.3	4,361.3
Commodities	4.9	4.0			4.0	0.0	0.0	0.0	0.0	4.0	4.0
Equipment	6.5	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	3.2	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.	4,412.3	4,640.2			4,637.5	-0.0	-0.0	-0.0	0.0	4,635.5	4,635.5
1004 Gen Fund	3,398.1	3,339.8			3,337.4	0.0	0.0	0.0	-0.0	3,335.4	3,335.4
1005 GF/Prgm		0.2			0.2	0.0	0.0	0.0	0.0	0.2	0.2
1053 Invst Loss	1.4	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	1,012.8	1,299.9			1,299.9	0.0	0.0	0.0	0.0	1,299.9	1,299.9
Perm Full Time	3.0	3.0			3.0	0.0	0.0	0.0	0.0	3.0	3.0
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: **Alaska Tourism Mktg Council**
 BRU: **Tourism**

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

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	4,639.4	206.4	53.4	4,375.6	4.0	0.0	0.0	0.0	0.0	3	0
Gen Fund 3,339.5												
Stat Desig 1,299.9												
FY1999 COLA Spread	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
GF/Prgm 0.2												
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)												
Fully fund personal services for current staffing	LIT	0.0	11.8	0.0	(11.8)	0.0	0.0	0.0	0.0	0.0	0	0
Implement Executive Admin and Support Cost Allocation Plan	Dec	(2.7)	0.0	0.0	(2.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.7)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Reduce general fund and PFT	Dec	(102.3)	(102.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (102.3)												
H-F Amendment to zero out ATMC	Dec	(4,535.2)	(116.7)	(53.4)	(4,361.1)	(4.0)	0.0	0.0	0.0	0.0	-2	0
Gen Fund (3,235.1)												
GF/Prgm (0.2)												
Stat Desig (1,299.9)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-F delete ATMC funding and postions.	Dec	(4,637.5)	(219.0)	(53.4)	(4,361.1)	(4.0)	0.0	0.0	0.0	0.0	-3	0
Gen Fund (3,337.4)												
GF/Prgm (0.2)												
Stat Desig (1,299.9)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
S-F delete ATMC funding and postions.	Dec	(4,637.5)	(219.0)	(53.4)	(4,361.1)	(4.0)	0.0	0.0	0.0	0.0	-3	0
Gen Fund (3,337.4)												
GF/Prgm (0.2)												
Stat Desig (1,299.9)												

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Tourism Mktg Council**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Bills *****												
SB 107 Abolish Tourism Marketing Council - in Sec. 28, SB 32	FisNot	4,635.5	216.8	53.4	4,361.3	4.0	0.0	0.0	0.0	0.0	3	0
Gen Fund		3,335.4										
GF/Prgm		0.2										
Stat Desig		1,299.9										

Component Detail - FY00 Operating Budget

Component: **Tourism Development**
 BRU: **Tourism**

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

	<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	647.1	654.7			673.6	0.0	0.0	0.0	0.0	573.6	573.6
Travel	123.6	71.1			71.1	0.0	0.0	0.0	0.0	71.1	71.1
Contractual	1,729.4	1,565.3			1,561.2	-0.0	-0.0	-0.0	-0.0	1,361.2	1,361.2
Commodities	20.7	12.0			12.0	0.0	0.0	0.0	0.0	12.0	12.0
Equipment	12.6	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	60.0	60.0			60.0	0.0	0.0	0.0	0.0	60.0	60.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,593.4	2,363.1			2,377.9	0.0	0.0	0.0	0.0	2,077.9	2,077.9
1004 Gen Fund	1,886.6	1,879.2			1,895.4	0.0	0.0	0.0	-0.0	1,827.7	1,827.7
1005 GF/Prgm	323.1	355.3			355.3	0.0	0.0	0.0	0.0	155.3	155.3
1007 I/A Rcpts	375.5	127.2			127.2	-0.0	0.0	0.0	0.0	94.9	94.9
1053 Invst Loss	8.2	1.4			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	11.0			12.0	0.0	0.0	0.0	0.0	11.0	11.0
Perm Part Time	4.0	3.0			3.0	0.0	0.0	0.0	0.0	3.0	3.0
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: **Tourism Development**
BRU: **Tourism**

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

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	2,360.0	651.6	71.1	1,565.3	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund 1,877.9												
GF/Prgm 355.3												
I/A Rcpts 126.8												
FY1999 COLA Spread	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.3												
I/A Rcpts 0.4												
Invst Loss 1.4												
Fund Pers Services at 4% Vacancy Rate	LIT	0.0	18.9	0.0	(18.9)	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 1.4												
Invst Loss (1.4)												
Implement Executive Admin and Support Cost Allocation Plan	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 14.8												
Transfer PCN 08-1202 from Trade to Tourism Inquiry Section	TrIn	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 *****												
Reduce general fund	Dec	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (200.0)												
H-F Amendment to zero out Division of Tourism	Dec	(2,177.9)	(673.6)	(71.1)	(1,361.2)	(12.0)	0.0	0.0	(60.0)	0.0	-12	-3
Gen Fund (1,895.4)												
GF/Prgm (155.3)												
I/A Rcpts (127.2)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-F delete Division of Tourism funding and positions.	Dec	(2,377.9)	(673.6)	(71.1)	(1,561.2)	(12.0)	0.0	0.0	(60.0)	0.0	-12	-3
Gen Fund (1,895.4)												
GF/Prgm (355.3)												
I/A Rcpts (127.2)												

Component Transaction Detail - FY00 Operating Budget

Component: **Tourism Development**
 BRU: Tourism

Agency: Department of Commerce and Economic Development

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 *****												
S-F delete Division of Tourism funding and positions.	Dec	(2,377.9)	(673.6)	(71.1)	(1,561.2)	(12.0)	0.0	0.0	(60.0)	0.0	-12	-3
Gen Fund		(1,895.4)										
GF/Prgm		(355.3)										
I/A Rcpts		(127.2)										
***** FY00 Bills *****												
SB 107 Abolish Tourism Marketing Council - in Sec. 28, SB 32	FisNot	2,077.9	573.6	71.1	1,361.2	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund		1,827.7										
GF/Prgm		155.3										
I/A Rcpts		94.9										

Component Detail - FY00 Operating Budget

Component: **AIDEA Facilities Maintenance**

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

BRU: **AIDEA**

	<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					73.0	73.0	73.0	73.0	73.0		73.0
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.					73.0	73.0	73.0	73.0	73.0		73.0
 1102 AIDEA Rcpt					 73.0	 73.0	 73.0	 73.0	 73.0		 73.0
 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: **AIDEA Fac Maint**
 BRU: **AIDEA**

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

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 AIDEA Component	Trln	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0.0	0	0
Ch 90 SLA 98												
AIDEA		73.0										
Rcpt												

Component Detail - FY00 Operating Budget

Component: **Alaska Industrial Development and Export Authority**

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

BRU: **AIDEA**

	<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	1,889.6	2,319.6			2,319.6	2,319.6	2,319.6	2,319.6	2,319.6		2,319.6
Travel	49.1	68.2			68.2	68.2	68.2	68.2	68.2		68.2
Contractual	1,545.4	1,605.9			1,510.0	1,510.0	1,510.0	1,510.0	1,510.0		1,510.0
Commodities	22.9	38.9			38.9	38.9	38.9	38.9	38.9		38.9
Equipment	21.5	15.5			15.5	15.5	15.5	15.5	15.5		15.5
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.	3,528.5	4,048.1			3,952.2	3,952.2	3,952.2	3,952.2	3,952.2		3,952.2
1007 I/A Rcpts		303.3			319.3	319.3	319.3	319.3	319.3		319.3
1102 AIDEA Rcpt	3,528.5	3,743.9			3,632.9	3,632.9	3,632.9	3,632.9	3,632.9		3,632.9
1107 AEA Rcpts		0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	28.0	32.0			32.0	32.0	32.0	32.0	32.0		32.0
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: **AIDEA**
BRU: **AIDEA**

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

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	4,040.7	2,312.2	68.2	1,605.9	38.9	15.5	0.0	0.0	0.0	28	0
I/A Rcpts 303.3												
AIDEA 3,737.4												
Rcpt												
FY1999 COLA Spread	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AIDEA 6.5												
Rcpt												
AEA Rcpts 0.9												
Transfer to new Facilities	TrOut	(73.0)	0.0	0.0	(73.0)	0.0	0.0	0.0	0.0	0.0	0	0
Maintnace Component												
AIDEA (73.0)												
Rcpt												
Correct the funding source for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY99 COLA												
I/A Rcpts 0.9												
AEA Rcpts (0.9)												
Adjust Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 15.1												
AIDEA (15.1)												
Rcpt												
Transfer AEA Positions to AIDEA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0
Ops Recon RP 0890061												
Implement Executive Admin and	Dec	(22.9)	0.0	0.0	(22.9)	0.0	0.0	0.0	0.0	0.0	0	0
Support Cost Allocation Plan												
AIDEA (22.9)												
Rcpt												

Component Detail - FY00 Operating Budget

Component: **Alaska Energy Authority Operations and Maintenance**
 BRU: **AIDEA**

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

	<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	295.6	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	15.8	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Contractual	563.7	1,006.5			1,006.5	1,006.5	1,006.5	1,006.5	1,006.5		1,006.5
Commodities	2.8	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Equipment	3.5	5.0			5.0	5.0	5.0	5.0	5.0		5.0
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.	881.4	1,049.5			1,049.5	1,049.5	1,049.5	1,049.5	1,049.5		1,049.5
 1107 AEA Rcpts	 881.4	 1,049.5			 1,049.5	 1,049.5	 1,049.5	 1,049.5	 1,049.5		 1,049.5
 Perm Full Time	 4.0	 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: **Alaska Energy Auth Op & Maint**
 BRU: **AIDEA**

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

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	1,049.5	(0.0)	30.0	1,006.5	8.0	5.0	0.0	0.0	0.0	4	0
AEA Rcpts 1,049.5												
Transfer AEA Positions to AIDEA	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0
Ops Recon RP 0890061												

Component Detail - FY00 Operating Budget

Component: **Alaska Seafood Marketing Institute**

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

BRU: **Alaska Seafood Marketing Inst**

	<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	1,099.2	1,178.7			1,178.7	1,178.7	-0.0	-0.0	-0.0		-0.0
Travel	404.2	582.4			418.0	418.0	0.0	0.0	0.0		0.0
Contractual	6,785.7	8,604.7			8,783.7	8,783.7	3,500.0	3,500.0	3,500.0		3,500.0
Commodities	138.9	180.0			180.0	180.0	0.0	0.0	0.0		0.0
Equipment	55.0	8.5			8.5	8.5	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.	8,483.0	10,554.3			10,568.9	10,568.9	3,500.0	3,500.0	3,500.0		3,500.0
1002 Fed Rcpts	2,919.2	3,500.0			3,500.0	3,500.0	3,500.0	3,500.0	3,500.0		3,500.0
1003 G/F Match		1.0			1.0	1.0	0.0	0.0	0.0		0.0
1005 GF/Prgm	5,563.8	7,053.3			7,067.9	7,067.9	0.0	0.0	0.0		0.0
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	1.0	1.0			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: **Alaska Seafood Marketing Inst**
 BRU: **Alaska Seafood Marketing Inst**

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

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	10,550.1	1,174.5	582.4	8,604.7	180.0	8.5	0.0	0.0	0.0	18	1
Fed Rcpts 3,500.0												
GF/Prgm 7,050.1												
FY1999 COLA Spread	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 1.0												
GF/Prgm 3.2												
Travel/Contractual Line Item Transfer	LIT	0.0	0.0	(164.4)	164.4	0.0	0.0	0.0	0.0	0.0	0	0
Delete PPT Data Systems Technician PCN 08-0319	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Implement Executive Admin and Support Cost Allocation Plan	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 14.6												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-F amendment to move GF/PR to Front Section	Dec	(7,068.9)	(1,178.7)	(418.0)	(5,283.7)	(180.0)	(8.5)	0.0	0.0	0.0	0	0
G/F Match (1.0)												
GF/Prgm (7,067.9)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Move GF/PR to Front Section	Dec	(7,068.9)	(1,178.7)	(418.0)	(5,283.7)	(180.0)	(8.5)	0.0	0.0	0.0	0	0
G/F Match (1.0)												
GF/Prgm (7,067.9)												

Component Detail - FY00 Operating Budget

Component: **Alaska Aerospace Development Corporation**

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

BRU: **Alaska Aerospace Devel Corp**

	<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	281.4	332.4		0.0	437.2	437.2	437.2	437.2	437.2		437.2
Travel	76.8	50.0		0.0	50.0	50.0	50.0	50.0	50.0		50.0
Contractual	181.0	207.3		7,000.0	312.2	312.2	312.2	312.2	312.2		312.2
Commodities	3.8	4.0		0.0	4.0	4.0	4.0	4.0	4.0		4.0
Equipment	7.8	8.0		0.0	20.0	20.0	20.0	20.0	20.0		20.0
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.	550.8	601.7		7,000.0	823.4	823.4	823.4	823.4	823.4		823.4
1002 Fed Rcpts				7,000.0							
1025 Sci/Tech	507.6	558.5			555.2	555.2	555.2	555.2	555.2		555.2
1061 CIP Rcpts					225.0	225.0	225.0	225.0	225.0		225.0
1101 AERO Rcpts	43.2	43.2			43.2	43.2	43.2	43.2	43.2		43.2
Perm Full Time	4.0	4.0		0.0	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		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: **Ak Aerospace Development Corp**
 BRU: Alaska Aerospace Devel Corp

Agency: Department of Commerce and Economic Development

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	600.8	331.5	50.0	207.3	4.0	8.0	0.0	0.0	0.0	4	0
Sci/Tech 557.6												
AERO 43.2												
Rcpts												
FY1999 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech 0.9												
Kodiak Launch Complex Operations	Inc	225.0	104.8	0.0	108.2	0.0	12.0	0.0	0.0	0.0	2	0
CIP Rcpts 225.0												
Implement Executive Admin and Support Cost Allocation Plan	Dec	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Sci/Tech (3.3)												
***** FY99 RPL's *****												
08-9-0062-CIP Completion of Kodiak Launch Complex Project	RPL	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 7,000.0												

Component Detail - FY00 Operating Budget

Component: **Fisheries Enhancement Tax Receipts**

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

BRU: **Fish Enhancement Tax Receipts**

	<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	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	4,072.6										
Miscellaneous	0.0										
** Total Expend.	4,072.6										
 1004 Gen Fund	 4,072.6										
 Perm Full Time	 0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**

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

BRU: **Y2K Supplemental**

	<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			75.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			0.0								
** Total Expend.			75.0								
 1110 APUC Rcpts			 75.0								
 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 Commerce and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Y2K Ak Public Utilities Commission assessment APUC Rcpts	Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
		75.0										

STATE LOAN PROGRAMS
CASH FLOW ANALYSIS - FY2000 GOV. BUDGET

PROGRAM	6/30/97 Balance (Actuals)	FY98 Income (Actuals)	FY98 op/ Debt/ Oth (Actuals)	FY98 Loan Demand (Actuals)	FY98 trs to GF (Actuals)	6/30/98 Balance (Actuals)	FY99 Income (Projected)	FY99 op/ Debt/ Oth (Projected)	FY99 Loan Demand (Projected)	FY99 trs to GF (projected)	6/30/99 Balance (Projected)	FY2000 Income (Gov)	FY2000 op/debt/oth (Gov)	FY2000 Loan Demand (Gov)	6/30/2000 Balance (Gov)	FY2000 trs to GF (Gov)	FY2000 GF request (Gov)	FY2000 Other Funds request (Gov)
Postsecondary Education																		
Student Loan Program	104,499.2	186,922.2	-106,622.6	-80,123.5	0.0	104,675.3	146,100.0	-73,700.0	-72,000.0	0.0	105,075.3	147,700.0	-68,800.0	-74,000.0	109,975.3	0.0	0.0	0.0
Commerce and Economic Development																		
Small Business	159.5	1,168.2	0.0	-919.3	0.0	408.4	363.6	0.0	-772.0	0.0	0.0	337.8	0.0	-337.8	0.0	0.0	0.0	0.0
Commercial Fishing	8,389.5	12,616.7	-2,540.8	-11,051.6	0.0	7,413.8	13,350.7	-2,593.8	-15,000.0	0.0	3,170.7	15,075.6	-2,605.9	-15,000.0	640.4	0.0	0.0	0.0
Fisheries Enhancement	207.0	4,607.2	-285.8	-3,325.1	0.0	1,203.3	1,940.5	-310.5	-1,740.0	0.0	1,093.3	3,561.7	-325.5	-3,630.0	699.5	0.0	0.0	0.0
*WW Veterans'	0.0	266.5	-216.7	0.0	-49.8	0.0	268.2	-230.9	0.0	-37.3	0.0	208.7	-207.0	0.0	415.7	0.0	0.0	0.0
*Small Business	0.0	45.6	-8.0	0.0	-37.6	0.0	52.3	-2.5	0.0	-49.8	0.0	42.5	-3.0	0.0	45.5	0.0	0.0	0.0
*Child Care	0.0	31.5	-6.5	0.0	-25.0	0.0	38.6	-5.3	0.0	-33.3	0.0	27.9	-5.5	0.0	33.4	0.0	0.0	0.0
*Historical District	0.0	87.2	-3.0	0.0	-84.2	0.0	61.1	-3.0	0.0	-58.1	0.0	61.1	-2.5	0.0	63.6	0.0	0.0	0.0
*Alt. Tech. & Energy	0.0	476.2	-277.5	0.0	-198.7	0.0	454.3	-149.5	0.0	-304.8	0.0	337.5	-149.0	0.0	486.5	0.0	0.0	0.0
*Res. Energy Conservation	0.0	8.8	-8.8	0.0	0.0	0.0	6.0	0.0	0.0	-6.0	0.0	3.9	0.0	0.0	3.9	0.0	0.0	0.0
*Mining	0.0	58.3	-9.0	0.0	-49.3	0.0	50.7	-4.8	0.0	-45.9	0.0	38.5	-4.9	0.0	43.4	0.0	0.0	0.0
*Water Resources	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	-75.0	0.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Community and Regional Affairs																		
Power Project	73,267.3	2,434.6	-608.6	-2,728.6	0.0	72,364.7	2,204.7	-800.0	-24,700.0	-3,000.0	46,069.4	2,564.0	-800.0	-3,000.0	44,833.4	0.0	0.0	0.0
Bulk Fuel	1,273.6	1,886.5	-47.2	-1,846.5	0.0	1,266.4	1,868.6	-48.8	-1,875.0	0.0	1,211.2	1,916.5	-50.3	-1,875.0	1,202.4	0.0	0.0	0.0
Rural Development Init	958.6	33.8	-97.1	-20.0	0.0	875.3	29.4	-90.0	-300.0	0.0	514.7	41.0	-95.0	-270.0	190.7	0.0	0.0	0.0
*Rural Electrification	0.0	393.7	0.0	0.0	-393.7	0.0	399.0	0.0	0.0	-399.0	0.0	366.1	0.0	0.0	366.1	0.0	0.0	366.1
Natural Resources																		
Agriculture	6,064.0	3,372.7	-1,477.9	-1,896.4	0.0	6,062.4	3,411.5	-2,185.4	-2,000.0	0.0	5,288.5	3,407.5	-1,985.4	-2,200.0	4,510.6	0.0	0.0	0.0
Environmental Conservation																		
Alaska Clean Water	18,624.4	17,313.9	-431.2	-30,588.0	0.0	4,919.1	18,332.4	-445.2	-18,000.0	0.0	4,806.3	14,016.7	-455.3	-18,000.0	367.7	0.0	1,608.3	8,041.2
Alaska Drinking Water	6.7	27,984.5	-7,911.0	-11,425.0	0.0	8,655.2	7,755.7	-293.6	-16,000.0	0.0	117.3	10,256.6	-518.4	-9,800.0	55.5	0.0	1,492.8	7,463.8
															totals =	0.0	3,101.1	15,871.1
* 6/30 year end balance is automatically transferred to General Fund for revenue in next fiscal year																		

