

Fiscal Year 1997  
Operating Budget

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# Community & Regional Affairs

## Labor



*Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

## COLUMN DEFINITIONS

**FY95 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 96 AUTHORIZED** - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY96 SUP** - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

**FY96 RPL** - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

**FY97 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

**HOUSE** - Column identifying funding appropriated by the House for the FY97 operating budget.

**SENATE** - Column identifying funding appropriated by the Senate for the FY97 operating budget.

**CONF COMM** - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

## FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match 1004 General Fund 1005 General Fund/Program Receipts 1037 General Fund/Mental Health 1091 General Fund Program Receipts/Designated	1002 Federal receipts 1043 Public Law 81-874 1047 Title XX 1063 National Petroleum Reserve Fund	1001 CBR Fund	All other fund sources

# Component Summary - FY97 Operating Budget

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

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Administration and Support</b>									
1	Office of the Commissioner	784.3	724.3		784.3	618.2	618.2	-106.1	-14.6%
2	Administrative Services	1,780.0	1,843.8	0.5	1,732.1	1,640.1	1,640.1	-203.7	-11.0%
3	Data and Word Processing	509.4	525.6		508.7	504.5	504.5	-21.1	-4.0%
4	Designated Grants	901.3			80.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,975.0	3,093.7	0.5	3,105.1	2,762.8	2,762.8	-330.9	-10.7%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>									
5	Homeowners Property Tax Exempt	1,163.8	1,163.8		0.0	0.0	0.0	-1,163.8	-100.0%
6	Renters' Equivalency Rebate	332.7	336.2		300.0	300.0	300.0	-36.2	-10.8%
	* BRU Total	1,496.5	1,500.0	0.0	300.0	300.0	300.0	-1,200.0	-80.0%
<b>National Forest Receipts</b>									
7	National Forest Receipts	8,025.8	10,000.0		10,000.0	10,000.0	10,000.0	0.0	0.0%
	* BRU Total	8,025.8	10,000.0	0.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b>Municipal Revenue Sharing</b>									
8	State Revenue Sharing	28,240.8	26,271.7		24,170.0	24,170.0	24,170.0	-2,101.7	-8.0%
9	Municipal Assistance	34,364.4	31,959.0		29,402.3	29,402.3	29,402.3	-2,556.7	-8.0%
	* BRU Total	62,605.2	58,230.7	0.0	53,572.3	53,572.3	53,572.3	-4,658.4	-8.0%
<b>Local Government Assistance</b>									
10	Training and Development	2,429.2	2,625.5		2,836.5	2,453.1	2,453.1	-172.4	-6.6%
11	State Assessor	138.2	148.9		154.2	152.5	152.5	3.6	2.4%
12	Local Boundary Commission	252.6	250.5		255.4	252.6	252.6	2.1	0.8%
13	Statewide Assistance	2,316.8	2,945.6		2,857.7	2,853.2	2,853.2	-92.4	-3.1%
14	National Petroleum Reserve	25.5	50.0		50.0	50.0	50.0	0.0	0.0%
15	Land Mgmt. & Planning Assist.	374.7						0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2		0.0	-0.0	-0.0	-154.2	-100.0%
	* BRU Total	5,690.4	6,174.7	0.0	6,153.8	5,761.4	5,761.4	-413.3	-6.7%
<b>Child Assistance</b>									
17	Child Care	3,764.7	3,711.0		3,719.5	3,608.7	3,608.7	-102.3	-2.8%
18	Day Care Assistance Programs	14,234.5	13,823.5		13,875.5	13,875.5	13,875.5	52.0	0.4%
19	Head Start Grants	5,860.9	5,883.4		5,886.1	5,883.6	5,883.6	0.2	0.0%
	* BRU Total	23,860.1	23,417.9	0.0	23,481.1	23,367.8	23,367.8	-50.1	-0.2%
<b>Employment Training/Rural Development</b>									
20	Job Training Partnership Act	7,446.9	10,817.9		10,880.2	10,874.6	10,874.6	56.7	0.5%

## Component Summary - FY97 Operating Budget

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

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Employment Training/Rural Development</b>									
21	State Training and Employment	1,687.8	1,762.4		1,824.6	1,824.6	1,824.6	62.2	3.5%
22	Statewide Service Delivery	5,270.7	6,046.0		5,938.6	5,872.9	5,872.9	-173.1	-2.9%
23	Block Grants CIP	235.5	289.4		292.2	289.6	289.6	0.2	0.1%
24	Community Development Assist.	2,430.0	2,546.9		3,097.9	3,009.9	3,009.9	463.0	18.2%
25	Rural Development Grants	1,533.0	1,442.1		862.5	860.8	860.8	-581.3	-40.3%
	* BRU Total	18,603.9	22,904.7	0.0	22,896.0	22,732.4	22,732.4	-172.3	-0.8%
<b>Rural Energy Program--Energy Operations</b>									
26	Energy Operations	3,930.2	3,205.4	1,050.0	2,853.5	2,591.9	2,591.9	-613.5	-19.1%
27	Power Cost Equalization	18,620.5	19,385.6		17,562.1	17,000.0	17,000.0	-2,385.6	-12.3%
	* BRU Total	22,550.7	22,591.0	1,050.0	20,415.6	19,591.9	19,591.9	-2,999.1	-13.3%
	<b>*** Total Agency Expenditure</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>1,050.5</b>	<b>139,923.9</b>	<b>138,088.6</b>	<b>138,088.6</b>	<b>-9,824.1</b>	<b>-6.6%</b>
	Federal Funds	23,005.5	29,064.9		29,057.9	29,038.2	29,038.2	-26.7	-0.1%
	General Funds	96,584.2	90,333.6	0.5	83,031.5	81,795.4	81,795.4	-8,538.2	-9.5%
	Other Funds	27,217.9	28,514.2	1,050.0	27,834.5	27,255.0	27,255.0	-1,259.2	-4.4%

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Administration and Support</b>									
1	Office of the Commissioner	766.8	669.0		674.1	508.3	508.3	-160.7	-24.0%
2	Administrative Services	1,717.1	1,638.0	0.5	1,501.8	1,412.3	1,412.3	-225.7	-13.8%
3	Data and Word Processing	419.5	430.5		443.2	439.4	439.4	8.9	2.1%
4	Designated Grants	576.9			80.0	0.0	0.0	0.0	0.0%
	* BRU Total	3,480.3	2,737.5	0.5	2,699.1	2,360.0	2,360.0	-377.5	-13.8%
<b>Senior Citizens/Disabled Veterans Tax Relief</b>									
5	Homeowners Property Tax Exempt	1,163.8	1,163.8		0.0	0.0	0.0	-1,163.8	-100.0%
6	Renters' Equivalency Rebate	332.7	336.2		300.0	300.0	300.0	-36.2	-10.8%
	* BRU Total	1,496.5	1,500.0	0.0	300.0	300.0	300.0	-1,200.0	-80.0%
<b>Municipal Revenue Sharing</b>									
8	State Revenue Sharing	28,240.8	26,271.7		24,170.0	24,170.0	24,170.0	-2,101.7	-8.0%
9	Municipal Assistance	34,364.4	31,959.0		29,402.3	29,402.3	29,402.3	-2,556.7	-8.0%
	* BRU Total	62,605.2	58,230.7	0.0	53,572.3	53,572.3	53,572.3	-4,658.4	-8.0%
<b>Local Government Assistance</b>									
10	Training and Development	2,091.8	2,266.8		2,522.0	2,141.2	2,141.2	-125.6	-5.5%
11	State Assessor	138.2	148.9		154.2	152.5	152.5	3.6	2.4%
12	Local Boundary Commission	252.6	250.5		255.4	252.6	252.6	2.1	0.8%
13	Statewide Assistance	378.2	375.5		387.6	383.4	383.4	7.9	2.1%
15	Land Mgmt. & Planning Assist.	374.7						0.0	0.0%
16	Municipal Lands Trustee	153.4	154.2		-0.0	0.0	0.0	-154.2	-100.0%
	* BRU Total	3,388.9	3,195.9	0.0	3,319.2	2,929.7	2,929.7	-266.2	-8.3%
<b>Child Assistance</b>									
17	Child Care	2,944.8	2,822.8		2,829.3	2,720.4	2,720.4	-102.4	-3.6%
18	Day Care Assistance Programs	11,087.4	11,211.1		11,211.1	11,211.1	11,211.1	0.0	0.0%
19	Head Start Grants	5,383.3	5,733.4		5,736.1	5,733.6	5,733.6	0.2	0.0%
	* BRU Total	19,415.5	19,767.3	0.0	19,776.5	19,665.1	19,665.1	-102.2	-0.5%
<b>Employment Training/Rural Development</b>									
20	Job Training Partnership Act	25.2	93.9		94.0	93.9	93.9	0.0	0.0%
22	Statewide Service Delivery	587.8	542.2		547.5	493.8	493.8	-48.4	-8.9%
23	Block Grants CIP	57.7	57.7		58.6	57.8	57.8	0.1	0.2%
24	Community Development Assist.	1,044.7	851.6		709.8	624.9	624.9	-226.7	-26.6%
25	Rural Development Grants	1,263.6	1,042.1		137.0	135.8	135.8	-906.3	-87.0%
	* BRU Total	2,979.0	2,587.5	0.0	1,546.9	1,406.2	1,406.2	-1,181.3	-45.7%

## Component Summary - FY97 Operating Budget

<b>General Funds Only</b>
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**Agency: Department of Community & Regional Affairs**

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Rural Energy Program--Energy Operations</b>									
26	Energy Operations	3,206.2	2,314.7		1,817.5	1,562.1	1,562.1	-752.6	-32.5%
27	Power Cost Equalization	12.6						0.0	0.0%
	* BRU Total	3,218.8	2,314.7	0.0	1,817.5	1,562.1	1,562.1	-752.6	-32.5%
	<b>*** Total Agency Expenditure</b>	<b>96,584.2</b>	<b>90,333.6</b>	<b>0.5</b>	<b>83,031.5</b>	<b>81,795.4</b>	<b>81,795.4</b>	<b>-8,538.2</b>	<b>-9.5%</b>

## Agency Totals - FY97 Operating Budget

### Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
<b>Totals for Agency</b>	<b>146,807.6</b>	<b>147,912.7</b>	<b>1,050.5</b>	<b>4,097.0</b>	<b>139,923.9</b>	<b>138,429.1</b>	<b>138,389.3</b>	<b>138,088.6</b>	<b>138,088.6</b>	<b>251.2</b>
<u>Objects of Expenditure:</u>										
Personal Services	10,889.2	10,951.2	0.0	0.0	11,104.8	10,082.5	10,614.2	10,334.1	10,334.1	0.0
Travel	854.5	1,305.2	0.0	28.5	1,320.6	1,247.6	1,256.4	1,247.6	1,247.6	0.0
Contractual	2,266.3	3,095.6	0.5	146.1	2,825.2	2,743.6	2,754.0	2,743.6	2,743.6	0.0
Commodities	149.1	180.0	0.0	0.0	189.1	173.7	175.1	173.7	173.7	0.0
Equipment	446.2	101.4	0.0	0.0	108.0	106.5	106.5	106.5	106.5	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	132,202.3	132,279.3	0.0	3,922.4	124,376.2	124,075.2	123,483.1	123,483.1	123,483.1	0.0
Miscellaneous	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	251.2
<u>Funding Sources:</u>										
1002 Fed Rcpts	22,980.0	29,014.9		4,097.0	29,007.9	28,988.2	28,988.2	28,988.2	28,988.2	100.0
1003 G/F Match	1,638.8	1,824.3			1,879.9	1,876.6	1,876.6	1,876.6	1,876.6	33.3
1004 Gen Fund	94,881.0	88,421.4	0.5		81,063.7	79,679.4	80,131.6	79,830.9	79,830.9	117.9
1005 GF/Prgm	64.4	87.9			87.9	87.9	87.9	87.9	87.9	
1007 I/A Rcpts	7,480.5	7,960.7			8,900.9	8,822.1	8,892.2	8,892.2	8,892.2	
1051 Rural Dev	67.8	95.4			96.4	95.5	95.5	95.5	95.5	
1055 IA/OIL HAZ	13.5									
1061 CIP Rcpts	527.8	264.5			454.1	451.5	451.5	451.5	451.5	
1062 Power Proj	472.0	667.0	650.0		671.7	667.3	667.3	667.3	667.3	
1063 NPR Fund	25.5	50.0			50.0	50.0	50.0	50.0	50.0	
1065 Rural Elec			400.0							
1074 Bulk Fuel	48.4	48.7			49.3	48.7	48.7	48.7	48.7	
1077 Gifts/Grnt		92.3			100.0	99.8	99.8	99.8	99.8	
1089 Power Cost	18,607.9	19,385.6			17,562.1	17,562.1	17,000.0	17,000.0	17,000.0	
<u>Positions:</u>										
Perm Full Time	191.0	185.0	0.0	0.0	180.0	167.0	174.0	169.0	169.0	2.0
Perm Part Time	6.0	7.0	0.0	0.0	3.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	2.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0





## Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	326.5	383.3	383.3			458.8	383.6	453.7	453.7	453.7	0.0
Travel	44.9	23.0	23.0			23.0	23.0	23.0	23.0	23.0	0.0
Contractual	33.7	53.5	53.5			39.3	39.3	39.3	39.3	39.3	0.0
Commodities	5.2	3.5	3.5			2.2	2.2	2.2	2.2	2.2	0.0
Equipment	13.0	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	361.0	261.0	261.0			261.0	100.0	100.0	100.0	100.0	0.0
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	251.2
<b>** Total Expend.</b>	<b>784.3</b>	<b>724.3</b>	<b>724.3</b>			<b>784.3</b>	<b>548.1</b>	<b>618.2</b>	<b>618.2</b>	<b>618.2</b>	<b>251.2</b>
1002 Fed Rcpts											100.0
1003 G/F Match											33.3
1004 Gen Fund	766.8	669.0	669.0			674.1	508.3	508.3	508.3	508.3	117.9
1007 I/A Rcpts	17.5	55.3	55.3			110.2	39.8	109.9	109.9	109.9	
Perm Full Time	5.0	5.0	5.0			6.0	5.0	6.0	6.0	6.0	2.0
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 - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	724.3	383.3	23.0	53.5	3.5	0.0	0.0	261.0	0.0	5	0
Gen Fund		669.0										
I/A Rcpts		55.3										
SALARY ADJUSTMENTS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.8										
I/A Rcpts		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Add Special Asst for Childrens Mini-cabinet	Inc	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		70.1										
Reduce I/A from AHFC RSA	Dec	(15.5)	0.0	0.0	(14.2)	(1.3)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(15.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce GF for legal services	Dec	(161.0)	0.0	0.0	0.0	0.0	0.0	0.0	(161.0)	0.0	0	0
Gen Fund		(161.0)										
Delete position and I/A funding for Special Assistant	Dec	(70.1)	(70.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(70.1)										
Reverse: SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.8)										
I/A Rcpts		(0.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce GF for legal services	Dec	(161.0)	0.0	0.0	0.0	0.0	0.0	0.0	(161.0)	0.0	0	0
Gen Fund		(161.0)										
Reverse: SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.8)										
I/A Rcpts		(0.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce GF for legal services	Dec	(161.0)	0.0	0.0	0.0	0.0	0.0	0.0	(161.0)	0.0	0	0
Gen Fund		(161.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.8)										
I/A Rcpts		(0.3)										
***** FY 97 Bills *****												
HB 366 - Marine Safety Education Programs	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
HB 366 - Bill did not pass the legislature	Dec	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(100.0)	(0.0)	-0	-0
Gen Fund		(100.0)										
HB 466 - Adak Reuse Authority	FisNot	251.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.2	2	0
Fed Rcpts		100.0										
G/F Match		33.3										
Gen Fund		117.9										

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Office of the Commissioner**  
BRU: Administration and Support

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

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

## Component Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,696.7	1,803.7	1,766.8	0.0		1,655.1	1,533.1	1,633.1	1,563.1	1,563.1	
Travel	17.8	19.8	19.8	0.0		19.8	19.8	19.8	19.8	19.8	
Contractual	50.1	38.7	38.7	0.5		38.7	38.7	38.7	38.7	38.7	
Commodities	8.5	18.5	18.5	0.0		18.5	18.5	18.5	18.5	18.5	
Equipment	6.9	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	-36.9	-0.0	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
<b>** Total Expend.</b>	<b>1,780.0</b>	<b>1,843.8</b>	<b>1,843.8</b>	<b>0.5</b>		<b>1,732.1</b>	<b>1,610.1</b>	<b>1,710.1</b>	<b>1,640.1</b>	<b>1,640.1</b>	
1003 G/F Match	21.1	68.7	68.7			69.6	68.8	68.8	68.8	68.8	
1004 Gen Fund	1,696.0	1,569.3	1,569.3	0.5		1,432.2	1,313.5	1,413.5	1,343.5	1,343.5	
1007 I/A Rcpts	62.9	173.0	173.0			175.3	173.1	173.1	173.1	173.1	
1061 CIP Rcpts		32.8	32.8			55.0	54.7	54.7	54.7	54.7	
Perm Full Time	38.0	35.0	35.0	0.0		33.0	31.0	33.0	31.0	31.0	
Perm Part Time	1.0	3.0	3.0	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 - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,843.8	1,803.7	19.8	38.7	18.5	0.0	0.0	0.0	(36.9)	35	3
G/F Match		68.7										
Gen Fund		1,569.3										
I/A Rcpts		173.0										
CIP Rcpts		32.8										
Spread miscellaneous reduction to personal services	MisAdj	0.0	(36.9)	0.0	0.0	0.0	0.0	0.0	0.0	36.9	0	0
Delete PPT Office Clerk due to lack of funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Add 1 temp Administrative Clerk	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.8										
Gen Fund		18.7										
I/A Rcpts		2.2										
CIP Rcpts		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.1										
Gen Fund		1.2										
I/A Rcpts		0.1										
Streamline administrative services	Dec	(157.0)	(157.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2
Gen Fund		(157.0)										
Add CIP Authority	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		21.9										
***** Changes from FY97 Governor Amended to FY97 House *****												
Streamline personal services through efficiencies	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(100.0)										
Reverse SALARY ADJUSTMENTS	Dec	(22.0)	(22.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(18.7)										
I/A Rcpts		(2.2)										
CIP Rcpts		(0.3)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(22.0)	(22.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(18.7)										
I/A Rcpts		(2.2)										
CIP Rcpts		(0.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(22.0)	(22.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(18.7)										
I/A Rcpts		(2.2)										
CIP Rcpts		(0.3)										
Conf. Comm. - Reduce funds and position authorization	Dec	(70.0)	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(70.0)										
***** FY 96 Supplementals *****												
Misc. claims and stale dated warrants	Suppl	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										



## Component Detail - FY97 Operating Budget

Component: **Data and Word Processing**  
 BRU: **Administration and Support**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	305.5	305.5	305.5			309.9	305.7	305.7	305.7	305.7	
Travel	10.0	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Contractual	136.4	194.2	194.2			172.9	172.9	172.9	172.9	172.9	
Commodities	15.7	18.9	18.9			18.9	18.9	18.9	18.9	18.9	
Equipment	41.8	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	
<b>** Total Expend.</b>	<b>509.4</b>	<b>525.6</b>	<b>525.6</b>			<b>508.7</b>	<b>504.5</b>	<b>504.5</b>	<b>504.5</b>	<b>504.5</b>	
1003 G/F Match	29.9	13.5	13.5			13.6	13.5	13.5	13.5	13.5	
1004 Gen Fund	389.6	417.0	417.0			429.6	425.9	425.9	425.9	425.9	
1007 I/A Rcpts	89.9	95.1	95.1			65.5	65.1	65.1	65.1	65.1	
Perm Full Time	5.0	5.0	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	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 - FY97 Operating Budget

Component: **Data and Word Processing**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	525.6	305.5	7.0	194.2	18.9	0.0	0.0	0.0	0.0	5	0
G/F Match		13.5										
Gen Fund		417.0										
I/A Rcpts		95.1										
Information Services Chargeback Adjustment	MisAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		8.7										
SALARY ADJUSTMENTS	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.1										
Gen Fund		3.7										
I/A Rcpts		0.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Transfer contractual funds to personal services	LIT	0.0	30.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce I/A Authority	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(30.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
Gen Fund		(3.7)										
I/A Rcpts		(0.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
Gen Fund		(3.7)										
I/A Rcpts		(0.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(4.2)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
Gen Fund		(3.7)										
I/A Rcpts		(0.4)										

## Component Detail - FY97 Operating Budget

Component: **Designated Grants**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	901.3					80.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0					0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>901.3</b>					<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	576.9					80.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	324.4										
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 - FY97 Operating Budget

Component: **Designated Grants**  
 BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Replace lost funding for AK Marine Safety Education Association Gen Fund	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny increment for Ak. Marine Safety Education Association Gen Fund	Dec	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny increment for Ak. Marine Safety Education Association Gen Fund	Dec	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny increment for Ak. Marine Safety Education Association Gen Fund	Dec	(80.0)	0.0	0.0	0.0	0.0	0.0	0.0	(80.0)	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Homeowners' Property Tax Exemption**  
 BRU: Senior Citizens/Disabled Veterans Tax Relief

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	1,163.8	1,163.8	1,163.8			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	
<b>** Total Expend.</b>	<b>1,163.8</b>	<b>1,163.8</b>	<b>1,163.8</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	1,163.8	1,163.8	1,163.8			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 - FY97 Operating Budget

Component: **Homeowners Property Tax**  
 BRU: **Exempt**  
 Sr. Citizens/Dis Vets Tax Rel.

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	1,163.8	0.0	0.0	0.0	0.0	0.0	0.0	1,163.8	0.0	0	0
Gen Fund		1,163.8										
Eliminate funding for program	Dec	(1,163.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,163.8)	0.0	0	0
Gen Fund		(1,163.8)										

## Component Detail - FY97 Operating Budget

Component: **Renters' Equivalency Rebate**  
 BRU: Senior Citizens/Disabled Veterans Tax Relief

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	332.7	336.2	336.2			300.0	300.0	300.0	300.0	300.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>332.7</b>	<b>336.2</b>	<b>336.2</b>			<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	
1004 Gen Fund	332.7	336.2	336.2			300.0	300.0	300.0	300.0	300.0	
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 - FY97 Operating Budget

Component: **Renters' Equivalency Rebate**  
 BRU: Sr. Citizens/Dis Vets Tax Rel.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom 336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	336.2	0.0	0	0
Reduce funding for program Gen Fund	Dec (36.2)	(36.2)	0.0	0.0	0.0	0.0	0.0	0.0	(36.2)	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **National Forest Receipts**  
 BRU: **National Forest Receipts**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	8,025.8	10,000.0	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>8,025.8</b>	<b>10,000.0</b>	<b>10,000.0</b>			<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	
1002 Fed Rcpts	8,025.8	10,000.0	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
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 - FY97 Operating Budget

Component: **National Forest Receipts**  
 BRU: National Forest Receipts

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fed Rcpts	ConfCom	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
10,000.0												

## Component Detail - FY97 Operating Budget

Component: **State Revenue Sharing**  
 BRU: **Municipal Revenue Sharing**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	28,240.8	26,271.7	26,271.7			24,170.0	24,170.0	24,170.0	24,170.0	24,170.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>28,240.8</b>	<b>26,271.7</b>	<b>26,271.7</b>			<b>24,170.0</b>	<b>24,170.0</b>	<b>24,170.0</b>	<b>24,170.0</b>	<b>24,170.0</b>	
1004 Gen Fund	28,240.8	26,271.7	26,271.7			24,170.0	24,170.0	24,170.0	24,170.0	24,170.0	
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 - FY97 Operating Budget

Component: **State Revenue Sharing**  
 BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund   26,271.7	ConfCom	26,271.7	0.0	0.0	0.0	0.0	0.0	0.0	26,271.7	0.0	0	0
Reduce SRS by 8 percent Gen Fund   (2,101.7)	Dec	(2,101.7)	0.0	0.0	0.0	0.0	0.0	0.0	(2,101.7)	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Municipal Assistance**  
 BRU: **Municipal Revenue Sharing**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	34,364.4	31,959.0	31,959.0			29,402.3	29,402.3	29,402.3	29,402.3	29,402.3	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>34,364.4</b>	<b>31,959.0</b>	<b>31,959.0</b>			<b>29,402.3</b>	<b>29,402.3</b>	<b>29,402.3</b>	<b>29,402.3</b>	<b>29,402.3</b>	
1004 Gen Fund	34,364.4	31,959.0	31,959.0			29,402.3	29,402.3	29,402.3	29,402.3	29,402.3	
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 - FY97 Operating Budget

Component: **Municipal Assistance**  
 BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund   31,959.0	ConfCom	31,959.0	0.0	0.0	0.0	0.0	0.0	0.0	31,959.0	0.0	0	0
Reduce MA by 8 percent Gen Fund   (2,556.7)	Dec	(2,556.7)	0.0	0.0	0.0	0.0	0.0	0.0	(2,556.7)	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Training and Development**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,988.7	2,180.1	2,180.1		0.0	2,267.8	2,133.7	2,178.2	2,133.7	2,133.7	
Travel	180.2	174.3	174.3		28.5	231.6	170.8	179.6	170.8	170.8	
Contractual	111.9	141.0	141.0		146.1	217.6	136.0	146.4	136.0	136.0	
Commodities	16.7	25.6	25.6		0.0	28.0	12.6	14.0	12.6	12.6	
Equipment	42.4	4.0	4.0		0.0	1.5	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	0.0	
Grants, Claims	89.3	100.5	100.5		63.7	90.0	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	
<b>** Total Expend.</b>	<b>2,429.2</b>	<b>2,625.5</b>	<b>2,625.5</b>		<b>238.3</b>	<b>2,836.5</b>	<b>2,453.1</b>	<b>2,518.2</b>	<b>2,453.1</b>	<b>2,453.1</b>	
1002 Fed Rcpts	143.4	217.7	217.7		238.3	78.0	76.8	76.8	76.8	76.8	
1004 Gen Fund	2,089.8	2,261.3	2,261.3			2,516.5	2,135.7	2,200.8	2,135.7	2,135.7	
1005 GF/Prgm	2.0	5.5	5.5			5.5	5.5	5.5	5.5	5.5	
1007 I/A Rcpts	180.5	141.0	141.0			236.5	235.1	235.1	235.1	235.1	
1055 IA/OIL HAZ	13.5										
Perm Full Time	32.0	34.0	34.0		0.0	34.0	33.0	34.0	33.0	33.0	
Perm Part Time	2.0	2.0	2.0		0.0	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 - FY97 Operating Budget

Component: **Training and Development**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,625.5	2,180.1	174.3	141.0	25.6	4.0	0.0	100.5	0.0	34	2
Fed Rcpts		217.7										
Gen Fund		2,261.3										
GF/Prgm		5.5										
I/A Rcpts		141.0										
Delete 1 PFT Local Government Specialist due to funding shor	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Upgrade 1 PPT Local Govt Specialist to PFT in Bethel	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Transfer personal services funding to three other components	MisAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.2)										
SALARY ADJUSTMENTS	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		26.9										
I/A Rcpts		1.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		1.4										
I/A Rcpts		0.1										
Transfer RUBA funding from DEC capital for existing position	TrIn	225.0	58.3	52.0	21.2	2.0	1.5	0.0	90.0	0.0	0	0
Gen Fund		225.0										
Transfer grants to travel	LIT	0.0	0.0	0.5	0.0	0.0	0.0	0.0	(0.5)	0.0	0	0
Adjustment for RSA with DMVA	LIT	0.0	3.6	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer in from MLT component	TrIn	156.1	135.5	8.8	10.4	1.4	0.0	0.0	0.0	0.0	2	0
Gen Fund		156.1										
Transfer in Statewide Assistance	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		100.0										
Development of RUBA training materials	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		50.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **Training and Development**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Phase out the Municipal land trustee program	Dec	(91.0)	(91.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (91.0)												
Transfer coastal management match requirements to local govt	Dec	(100.0)	(94.6)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (100.0)												
Reduce Federal authority	Dec	(169.0)	(51.0)	(8.0)	(5.0)	(1.0)	(4.0)	0.0	(100.0)	0.0	0	0
Fed Rcpts (169.0)												
Reduce I/A authority from AHFC RSA	Dec	(6.0)	(1.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (6.0)												
Add federal authority for VISTA and FEMA funds	Inc	28.0	10.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 28.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Escalate phase-out of entire Municipal Lands Trustee program	Dec	(65.1)	(44.5)	(8.8)	(10.4)	(1.4)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (65.1)												
Reduce funding for commodities to FY95 Actual level	Dec	(12.0)	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
Deny increment for RUBA training materials	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Deny RUBA Transfer from Capital to Operating	Dec	(225.0)	(58.3)	(52.0)	(21.2)	(2.0)	(1.5)	(0.0)	(90.0)	(0.0)	-0	-0
Gen Fund (225.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (26.9)												
I/A Rcpts (1.4)												
Reverse:Salary Adjustment Transfer	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.8)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Training and Development**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce funding for commodities to FY95 Actual level	Dec	(12.0)	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
Deny increment for RUBA training materials	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Deny RUBA Transfer from Capital to Operating	Dec	(225.0)	(58.3)	(52.0)	(21.2)	(2.0)	(1.5)	(0.0)	(90.0)	(0.0)	-0	-0
Gen Fund (225.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (26.9)												
I/A Rcpts (1.4)												
Reverse:Salary Adjustment Transfer	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Escalate phase-out of entire Municipal Lands Trustee program	Dec	(65.1)	(44.5)	(8.8)	(10.4)	(1.4)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (65.1)												
Reduce funding for commodities to FY95 Actual level	Dec	(12.0)	0.0	0.0	0.0	(12.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
Deny increment for RUBA training materials	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.0)												
Deny RUBA Transfer from Capital to Operating	Dec	(225.0)	(58.3)	(52.0)	(21.2)	(2.0)	(1.5)	(0.0)	(90.0)	(0.0)	-0	-0
Gen Fund (225.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (26.9)												
I/A Rcpts (1.4)												
Reverse:Salary Adjustment Transfer	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.8)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Training and Development**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0012 - CNCS VISTA volunteer travel	RPL	18.3	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		18.3										
96-0132 - Adak, Delta/Fort Greely reuse	RPL	220.0	0.0	10.2	146.1	0.0	0.0	0.0	63.7	0.0	0	0
Fed Rcpts		220.0										



## Component Detail - FY97 Operating Budget

Component: **State Assessor**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	114.4	117.7	117.7			123.0	121.3	121.3	121.3	121.3	
Travel	8.4	14.2	14.2			14.2	14.2	14.2	14.2	14.2	
Contractual	9.6	14.0	14.0			14.0	14.0	14.0	14.0	14.0	
Commodities	2.3	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Equipment	3.5	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	
<b>** Total Expend.</b>	<b>138.2</b>	<b>148.9</b>	<b>148.9</b>			<b>154.2</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</b>	<b>152.5</b>	
1004 Gen Fund	138.2	148.9	148.9			154.2	152.5	152.5	152.5	152.5	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
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 - FY97 Operating Budget

Component: **State Assessor**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	148.9	117.7	14.2	14.0	3.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		148.9										
Transfer in P.S. funding from Training and Development	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.5										
SALARY ADJUSTMENTS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										

## Component Detail - FY97 Operating Budget

Component: **Local Boundary Commission**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	207.4	201.7	201.7			206.6	203.8	203.8	203.8	203.8	
Travel	19.4	23.3	23.3			23.3	23.3	23.3	23.3	23.3	
Contractual	20.8	23.8	23.8			23.8	23.8	23.8	23.8	23.8	
Commodities	1.7	1.7	1.7			1.7	1.7	1.7	1.7	1.7	
Equipment	3.3	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	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	
<b>** Total Expend.</b>	<b>252.6</b>	<b>250.5</b>	<b>250.5</b>			<b>255.4</b>	<b>252.6</b>	<b>252.6</b>	<b>252.6</b>	<b>252.6</b>	
1004 Gen Fund	252.6	250.5	250.5			255.4	252.6	252.6	252.6	252.6	
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 - FY97 Operating Budget

Component: **Local Boundary Commission**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY96 Conference Committee to FY97 Governor Amended *****</b>												
Conference Committee Gen Fund	ConfCom	250.5	201.7	23.3	23.8	1.7	0.0	0.0	0.0	0.0	3	0
Transfer P.S. funds from Training and Development component Gen Fund	MisAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY97 Governor Amended to FY97 House *****</b>												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY97 Governor Amended to FY97 Senate *****</b>												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>*** Changes from FY97 Governor Amended to FY97 Conference Committee ****</b>												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Statewide Assistance**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	327.5	318.6	318.6			330.7	326.2	326.2	326.2	326.2	
Travel	17.6	26.8	26.8			26.8	26.8	26.8	26.8	26.8	
Contractual	35.7	45.2	45.2			45.2	45.2	45.2	45.2	45.2	
Commodities	7.0	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	10.4	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	1,918.6	2,550.0	2,550.0			2,450.0	2,450.0	2,450.0	2,450.0	2,450.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,316.8</b>	<b>2,945.6</b>	<b>2,945.6</b>			<b>2,857.7</b>	<b>2,853.2</b>	<b>2,853.2</b>	<b>2,853.2</b>	<b>2,853.2</b>	
1004 Gen Fund	378.2	375.5	375.5			387.6	383.4	383.4	383.4	383.4	
1007 I/A Rcpts	1,938.6	2,570.1	2,570.1			2,470.1	2,469.8	2,469.8	2,469.8	2,469.8	
Perm Full Time	5.0	5.0	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	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 - FY97 Operating Budget

Component: **Statewide Assistance**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,945.6	318.6	26.8	45.2	5.0	0.0	0.0	2,550.0	0.0	5	0
Gen Fund		375.5										
I/A Rcpts		2,570.1										
Transfer P.S. funds from Training and Development component	MisAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.7										
SALARY ADJUSTMENTS	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
I/A Rcpts		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Transfer out to Training and Development	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
I/A Rcpts		(100.0)										
Reduce I/A for ACMP RSA	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.3)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
I/A Rcpts		(0.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
I/A Rcpts		(0.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
I/A Rcpts		(0.3)										

## Component Detail - FY97 Operating Budget

Component: **National Petroleum Reserve Program**

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

BRU: **Local Government Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	25.5	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>25.5</b>	<b>50.0</b>	<b>50.0</b>			<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	
1063 NPR Fund	25.5	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
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 - FY97 Operating Budget

Component: **National Petroleum Reserve**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee NPR Fund	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
	50.0											

## Component Detail - FY97 Operating Budget

Component: **Land Management and Planning Assistance**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	212.2										
Travel	6.3										
Contractual	7.4										
Commodities	0.9										
Equipment	2.4										
Lands/Buildings	0.0										
Grants, Claims	145.5										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>374.7</b>										
1004 Gen Fund	374.7										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

Component: **Municipal Lands Trustee**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	135.4	133.6	133.6			-0.0	0.0	0.0	-0.0	0.0	
Travel	5.0	8.8	8.8			0.0	0.0	0.0	0.0	0.0	
Contractual	8.6	10.4	10.4			0.0	0.0	0.0	0.0	0.0	
Commodities	1.2	1.4	1.4			0.0	0.0	0.0	0.0	0.0	
Equipment	3.2	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	
<b>** Total Expend.</b>	<b>153.4</b>	<b>154.2</b>	<b>154.2</b>			<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	
1004 Gen Fund	153.4	154.2	154.2			0.0	0.0	-0.0	-0.0	0.0	
Perm Full Time	2.0	2.0	2.0			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 - FY97 Operating Budget

Component: **Municipal Lands Trustee**  
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	154.2	133.6	8.8	10.4	1.4	0.0	0.0	0.0	0.0	2	0
Gen Fund		154.2										
SALARY ADJUSTMENTS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Transfer out to Training and Development	TrOut	(156.1)	(135.5)	(8.8)	(10.4)	(1.4)	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(156.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Reverse:Salary Adjustment Transfer	Dec	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Reverse:Salary Adjustment Transfer	Dec	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Reverse:Salary Adjustment Transfer	Dec	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										

## Component Detail - FY97 Operating Budget

Component: **Child Care**  
 BRU: **Child Assistance**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	688.8	591.1	591.1			599.6	488.8	488.8	488.8	488.8	
Travel	24.4	55.3	55.3			47.3	47.3	47.3	47.3	47.3	
Contractual	226.0	273.1	273.1			281.1	281.1	281.1	281.1	281.1	
Commodities	14.3	15.7	15.7			15.7	15.7	15.7	15.7	15.7	
Equipment	14.6	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	
Grants, Claims	2,796.6	2,775.8	2,775.8			2,775.8	2,775.8	2,775.8	2,775.8	2,775.8	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,764.7</b>	<b>3,711.0</b>	<b>3,711.0</b>			<b>3,719.5</b>	<b>3,608.7</b>	<b>3,608.7</b>	<b>3,608.7</b>	<b>3,608.7</b>	
1002 Fed Rcpts	481.9	554.7	554.7			555.0	554.7	554.7	554.7	554.7	
1003 G/F Match	316.5	345.8	345.8			347.5	345.9	345.9	345.9	345.9	
1004 Gen Fund	2,628.3	2,477.0	2,477.0			2,481.8	2,374.5	2,374.5	2,374.5	2,374.5	
1007 I/A Rcpts	338.0	333.5	333.5			335.2	333.6	333.6	333.6	333.6	
Perm Full Time	11.0	11.0	11.0			11.0	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 - FY97 Operating Budget

Component: **Child Care**  
 BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,711.0	591.1	55.3	273.1	15.7	0.0	0.0	2,775.8	0.0	11	0
Fed Rcpts		554.7										
G/F Match		345.8										
Gen Fund		2,477.0										
I/A Rcpts		333.5										
Add 1 temp Grant Administrator I	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
G/F Match		1.6										
Gen Fund		4.6										
I/A Rcpts		1.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.1										
Gen Fund		0.2										
I/A Rcpts		0.1										
Transfer travel funds to contractual	LIT	0.0	0.0	(8.0)	8.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete 1 temp position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate funding and one PFT administrative clerk	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(34.0)										
Eliminate funding for Project Coordinator position	Dec	(68.7)	(68.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(68.7)										
Reverse SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.6)										
Gen Fund		(4.6)										
I/A Rcpts		(1.6)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate funding and one PFT administrative clerk	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(34.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Child Care**  
 BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate funding for Project Coordinator position	Dec	(68.7)	(68.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(68.7)										
Reverse:SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.6)										
Gen Fund		(4.6)										
I/A Rcpts		(1.6)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate funding and one PFT administrative clerk	Dec	(34.0)	(34.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(34.0)										
Eliminate funding for Project Coordinator position	Dec	(68.7)	(68.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(68.7)										
Reverse:SALARY ADJUSTMENTS	Dec	(8.1)	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.6)										
Gen Fund		(4.6)										
I/A Rcpts		(1.6)										



## Component Detail - FY97 Operating Budget

Component: **Day Care Assistance Programs**

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

BRU: **Child Assistance**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	14,234.5	13,823.5	13,823.5			13,875.5	13,875.5	13,875.5	13,875.5	13,875.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>14,234.5</b>	<b>13,823.5</b>	<b>13,823.5</b>			<b>13,875.5</b>	<b>13,875.5</b>	<b>13,875.5</b>	<b>13,875.5</b>	<b>13,875.5</b>	
1002 Fed Rcpts	1,599.1	1,300.0	1,300.0			1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	
1003 G/F Match	1,208.9	1,312.4	1,312.4			1,364.4	1,364.4	1,364.4	1,364.4	1,364.4	
1004 Gen Fund	9,878.5	9,898.7	9,898.7			9,846.7	9,846.7	9,846.7	9,846.7	9,846.7	
1007 I/A Rcpts	1,548.0	1,312.4	1,312.4			1,364.4	1,364.4	1,364.4	1,364.4	1,364.4	
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 - FY97 Operating Budget

Component: **Day Care Assistance Programs**  
 BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	13,823.5	0.0	0.0	0.0	0.0	0.0	0.0	13,823.5	0.0	0	0
Fed Rcpts		1,300.0										
G/F Match		1,312.4										
Gen Fund		9,898.7										
I/A Rcpts		1,312.4										
Transfer GF to GFM for At risk	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		52.0										
Gen Fund		(52.0)										
Increase I/A for At Risk	Inc	52.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0	0.0	0	0
I/A Rcpts		52.0										

## Component Detail - FY97 Operating Budget

Component: **Head Start Grants**  
 BRU: **Child Assistance**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	174.8	176.5	176.5			185.0	182.5	182.5	182.5	182.5	
Travel	37.3	44.6	44.6			44.6	44.6	44.6	44.6	44.6	
Contractual	33.4	43.0	43.0			37.2	37.2	37.2	37.2	37.2	
Commodities	1.9	4.2	4.2			4.2	4.2	4.2	4.2	4.2	
Equipment	9.2	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	5,604.3	5,615.1	5,615.1			5,615.1	5,615.1	5,615.1	5,615.1	5,615.1	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>5,860.9</b>	<b>5,883.4</b>	<b>5,883.4</b>			<b>5,886.1</b>	<b>5,883.6</b>	<b>5,883.6</b>	<b>5,883.6</b>	<b>5,883.6</b>	
1002 Fed Rcpts	107.6	150.0	150.0			150.0	150.0	150.0	150.0	150.0	
1003 G/F Match	62.4	58.9	58.9			59.8	59.0	59.0	59.0	59.0	
1004 Gen Fund	5,320.9	5,674.5	5,674.5			5,676.3	5,674.6	5,674.6	5,674.6	5,674.6	
1007 I/A Rcpts	20.0										
1061 CIP Rcpts	350.0										
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 - FY97 Operating Budget

Component: **Head Start Grants**  
 BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	5,883.4	176.5	44.6	43.0	4.2	0.0	0.0	5,615.1	0.0	3	0
Fed Rcpts		150.0										
G/F Match		58.9										
Gen Fund		5,674.5										
SALARY ADJUSTMENTS	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.8										
Gen Fund		1.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.1										
Gen Fund		0.1										
Transfer contractual funds to personal services	LIT	0.0	5.8	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(1.7)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(1.7)										
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(1.7)										

## Component Detail - FY97 Operating Budget

Component: **Job Training Partnership Act**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	371.6	530.2	530.2			687.7	682.1	682.1	682.1	682.1	
Travel	92.0	162.9	162.9			179.9	179.9	179.9	179.9	179.9	
Contractual	244.7	614.8	614.8			678.0	678.0	678.0	678.0	678.0	
Commodities	6.7	9.7	9.7			19.4	19.4	19.4	19.4	19.4	
Equipment	23.6	11.4	11.4			64.0	64.0	64.0	64.0	64.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	6,708.3	9,488.9	9,488.9			9,251.2	9,251.2	9,251.2	9,251.2	9,251.2	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>7,446.9</b>	<b>10,817.9</b>	<b>10,817.9</b>			<b>10,880.2</b>	<b>10,874.6</b>	<b>10,874.6</b>	<b>10,874.6</b>	<b>10,874.6</b>	
1002 Fed Rcpts	7,414.7	10,724.0	10,724.0			10,729.9	10,724.4	10,724.4	10,724.4	10,724.4	
1004 Gen Fund		50.0	50.0			50.1	50.0	50.0	50.0	50.0	
1005 GF/Prgm	25.2	43.9	43.9			43.9	43.9	43.9	43.9	43.9	
1007 I/A Rcpts	7.0					56.3	56.3	56.3	56.3	56.3	
Perm Full Time	9.0	9.0	9.0			11.0	11.0	11.0	11.0	11.0	
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 - FY97 Operating Budget

Component: **Job Training Partnership Act**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	10,817.9	530.2	162.9	614.8	9.7	11.4	0.0	9,488.9	0.0	9	0
Fed Rcpts 10,724.0												
Gen Fund 50.0												
GF/Prgm 43.9												
Transfer two deleted Grant Administrator II positions from C	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Delete 1 PFT Grant Administrator	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Change 1 PFT Grant Administrator II to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Change federal PFT Program Manager to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Add 1 temp Grant Administrator	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.5												
Gen Fund 0.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.4												
Transfer federal grant funds to other line items	LIT	0.0	95.2	17.0	63.2	9.7	52.6	0.0	(237.7)	0.0	0	0
Transfer PFT in from STEP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Upgrade 2 PPT to PFT and delete 1 temp	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Add I/A Authority for STEP RSA	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 56.3												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5.5)												
Gen Fund (0.1)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Job Training Partnership Act**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.5)										
Gen Fund		(0.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.6)	(5.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(5.5)										
Gen Fund		(0.1)										



## Component Detail - FY97 Operating Budget

Component: **State Training and Employment**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	55.4	56.0	56.0			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel	4.0	11.0	11.0			11.0	11.0	11.0	11.0	11.0	
Contractual	34.0	27.4	27.4			87.0	87.0	87.0	87.0	87.0	
Commodities	1.1	2.2	2.2			2.0	2.0	2.0	2.0	2.0	
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	1,593.3	1,665.8	1,665.8			1,724.6	1,724.6	1,724.6	1,724.6	1,724.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,687.8</b>	<b>1,762.4</b>	<b>1,762.4</b>			<b>1,824.6</b>	<b>1,824.6</b>	<b>1,824.6</b>	<b>1,824.6</b>	<b>1,824.6</b>	
1007 I/A Rcpts	1,687.8	1,762.4	1,762.4			1,824.6	1,824.6	1,824.6	1,824.6	1,824.6	
Perm Full Time	1.0	1.0	1.0			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 - FY97 Operating Budget

Component: **State Training and Employment**  
 BRU: **Employment Training/Rural Dev.**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,762.4	56.0	11.0	27.4	2.2	0.0	0.0	1,665.8	0.0	1	0
I/A Rcpts		1,762.4										
SALARY ADJUSTMENTS	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.8										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.1										
Transfer PFT out to JTPA component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer personal services to contractual	LIT	0.0	(56.9)	0.0	56.9	0.0	0.0	0.0	0.0	0.0	0	0
Increase I/A authority for STEP funds	Inc	402.1	0.0	0.0	2.8	0.0	0.0	0.0	399.3	0.0	0	0
I/A Rcpts		402.1										
Adjust STEP funds to match Dept. of Labor's budget	Dec	(340.8)	0.0	0.0	(0.1)	(0.2)	0.0	0.0	(340.5)	0.0	0	0
I/A Rcpts		(340.8)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.8										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.8										

## Component Transaction Detail - FY97 Operating Budget

Component: **State Training and Employment**  
 BRU: **Employment Training/Rural Dev.**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
Reverse:Salary Adjustment Transfer	Dec	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		0.8										



## Component Detail - FY97 Operating Budget

Component: **Statewide Service Delivery**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,190.5	1,226.0	1,226.0			1,205.0	1,139.3	1,139.3	1,139.3	1,139.3	
Travel	83.7	143.9	143.9			143.9	143.9	143.9	143.9	143.9	
Contractual	189.0	219.6	219.6			219.6	219.6	219.6	219.6	219.6	
Commodities	11.5	16.5	16.5			16.5	16.5	16.5	16.5	16.5	
Equipment	6.2	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	3,789.8	4,435.0	4,435.0			4,348.6	4,348.6	4,348.6	4,348.6	4,348.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>5,270.7</b>	<b>6,046.0</b>	<b>6,046.0</b>			<b>5,938.6</b>	<b>5,872.9</b>	<b>5,872.9</b>	<b>5,872.9</b>	<b>5,872.9</b>	
1002 Fed Rcpts	3,553.3	4,046.2	4,046.2			3,882.1	3,871.8	3,871.8	3,871.8	3,871.8	
1004 Gen Fund	587.8	542.2	542.2			547.5	493.8	493.8	493.8	493.8	
1007 I/A Rcpts	1,129.6	1,457.6	1,457.6			1,509.0	1,507.3	1,507.3	1,507.3	1,507.3	
Perm Full Time	21.0	21.0	21.0			21.0	20.0	20.0	20.0	20.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	1.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Service Delivery**  
 BRU: **Employment Training/Rural Dev.**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	6,046.0	1,226.0	143.9	219.6	16.5	5.0	0.0	4,435.0	0.0	21	1
Fed Rcpts		4,046.2										
Gen Fund		542.2										
I/A Rcpts		1,457.6										
SALARY ADJUSTMENTS	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.3										
Gen Fund		5.0										
I/A Rcpts		0.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		0.3										
I/A Rcpts		0.1										
Reduce federal authority and 1 temp position	Dec	(175.0)	(38.2)	0.0	0.0	0.0	0.0	0.0	(136.8)	0.0	0	0
Fed Rcpts		(175.0)										
Adjust STEP funds to match Dept of Labor's budget	Inc	50.4	0.0	0.0	0.0	0.0	0.0	0.0	50.4	0.0	0	0
I/A Rcpts		50.4										
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate funding and position auth. for one admin. clerk	Dec	(48.7)	(48.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(48.7)										
Reverse: SALARY ADJUSTMENTS	Dec	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.3)										
Gen Fund		(5.0)										
I/A Rcpts		(0.9)										
Reverse: Salary Adjustment Transfer	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(0.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate funding and position auth. for one admin. clerk	Dec	(48.7)	(48.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(48.7)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Statewide Service Delivery**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.3)												
Gen Fund (5.0)												
I/A Rcpts (0.9)												
Reverse:Salary Adjustment Transfer	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate funding and position auth. for one admin. clerk	Dec	(48.7)	(48.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (48.7)												
Reverse:SALARY ADJUSTMENTS	Dec	(16.2)	(16.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (10.3)												
Gen Fund (5.0)												
I/A Rcpts (0.9)												
Reverse:Salary Adjustment Transfer	Dec	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (0.8)												



## Component Detail - FY97 Operating Budget

Component: **Block Grants CIP**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	170.8	193.2	193.2			196.0	193.4	193.4	193.4	193.4	
Travel	11.5	30.5	30.5			30.5	30.5	30.5	30.5	30.5	
Contractual	48.5	60.2	60.2			60.2	60.2	60.2	60.2	60.2	
Commodities	2.6	2.5	2.5			2.5	2.5	2.5	2.5	2.5	
Equipment	2.1	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
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	
<b>** Total Expend.</b>	<b>235.5</b>	<b>289.4</b>	<b>289.4</b>			<b>292.2</b>	<b>289.6</b>	<b>289.6</b>	<b>289.6</b>	<b>289.6</b>	
1004 Gen Fund	57.7	57.7	57.7			58.6	57.8	57.8	57.8	57.8	
1061 CIP Rcpts	177.8	231.7	231.7			233.6	231.8	231.8	231.8	231.8	
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 - FY97 Operating Budget

Component: **Block Grants CIP**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY96 Conference Committee to FY97 Governor Amended *****</b>												
Conference Committee	ConfCom	289.4	193.2	30.5	60.2	2.5	3.0	0.0	0.0	0.0	3	0
Gen Fund	57.7											
CIP Rcpts	231.7											
SALARY ADJUSTMENTS	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
CIP Rcpts	1.8											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
CIP Rcpts	0.1											
<b>***** Changes from FY97 Governor Amended to FY97 House *****</b>												
Reverse:SALARY ADJUSTMENTS	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.8)											
<b>***** Changes from FY97 Governor Amended to FY97 Senate *****</b>												
Reverse:SALARY ADJUSTMENTS	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.8)											
<b>*** Changes from FY97 Governor Amended to FY97 Conference Committee ***</b>												
Reverse:SALARY ADJUSTMENTS	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.8)											

## Component Detail - FY97 Operating Budget

Component: **Community Development Assistance**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	767.4	754.5	754.5			704.9	613.3	636.0	619.1	619.1	
Travel	134.1	184.8	184.8			213.5	211.3	211.3	211.3	211.3	
Contractual	278.7	432.8	432.8			349.3	349.3	349.3	349.3	349.3	
Commodities	10.2	17.6	17.6			17.5	17.5	17.5	17.5	17.5	
Equipment	24.1	31.2	31.2			12.7	12.7	12.7	12.7	12.7	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,215.5	1,126.0	1,126.0			1,800.0	1,830.0	1,800.0	1,800.0	1,800.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
<b>** Total Expend.</b>	<b>2,430.0</b>	<b>2,546.9</b>	<b>2,546.9</b>			<b>3,097.9</b>	<b>3,034.1</b>	<b>3,026.8</b>	<b>3,009.9</b>	<b>3,009.9</b>	
1002 Fed Rcpts	1,256.4	1,447.3	1,447.3			2,102.9	2,101.7	2,101.7	2,101.7	2,101.7	
1004 Gen Fund	1,044.7	851.6	851.6			709.8	649.1	641.8	624.9	624.9	
1007 I/A Rcpts	61.1	60.3	60.3			88.8	88.0	88.0	88.0	88.0	
1051 Rural Dev	67.8	95.4	95.4			96.4	95.5	95.5	95.5	95.5	
1077 Gifts/Grnt		92.3	92.3			100.0	99.8	99.8	99.8	99.8	
Perm Full Time	15.0	15.0	15.0			11.0	10.0	10.0	10.0	10.0	
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 - FY97 Operating Budget

Component: **Community Development Assist.**  
 BRU: **Employment Training/Rural Dev.**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,546.9	754.5	184.8	432.8	17.6	31.2	0.0	1,126.0	(0.0)	15	0
Fed Rcpts		1,447.3										
Gen Fund		851.6										
I/A Rcpts		60.3										
Rural Dev		95.4										
Gifts/Grnt		92.3										
Delete 3 PFT due to a lack of funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Restore PFT Deputy Director	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Line item transfer to P.S.	MisAdj	0.0	31.6	0.0	(15.6)	0.0	(16.0)	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		7.7										
I/A Rcpts		0.8										
Rural Dev		0.9										
Gifts/Grnt		0.2										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		0.5										
I/A Rcpts		0.1										
Rural Dev		0.1										
Transfer contractual funds to other line items	LIT	0.0	52.1	3.8	(56.4)	0.5	0.0	0.0	0.0	0.0	0	0
Transfer RDIF loan funds to proper line items	LIT	0.0	16.3	5.8	(19.0)	(0.6)	(2.5)	0.0	0.0	0.0	0	0
Line item transfer for ASCSC	LIT	0.0	(38.8)	19.1	0.0	0.0	0.0	0.0	19.7	0.0	0	0
Position transfer for AHRIC	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce GF for RDIF staff	Dec	(150.0)	(150.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(150.0)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Community Development Assist.**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Increase federal authority for ASCSC	Inc	654.3	0.0	0.0	0.0	0.0	0.0	0.0	654.3	0.0	0	0
Fed Rcpts		654.3										
Increase grant and gift authority	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt		7.5										
Increase I/A authority for rural development	Inc	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		27.6										
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Eliminate funding and position auth. for Deputy Director	Dec	(80.8)	(80.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(80.8)										
Reduce travel authorization	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
Add funds for Alaska Rural Development Council	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0
Gen Fund		30.0										
Reverse: SALARY ADJUSTMENTS	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(7.7)										
I/A Rcpts		(0.8)										
Rural Dev		(0.9)										
Gifts/Grnt		(0.2)										
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reduce travel authorization	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.2)										
Reverse: SALARY ADJUSTMENTS	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(7.7)										
I/A Rcpts		(0.8)										
Rural Dev		(0.9)										
Gifts/Grnt		(0.2)										
Delete general funds and one PFT position	Dec	(58.1)	(58.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(58.1)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Community Development Assist.**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reduce travel authorization	Dec	(2.2)	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.2)												
Reverse: SALARY ADJUSTMENTS	Dec	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (7.7)												
I/A Rcpts (0.8)												
Rural Dev (0.9)												
Gifts/Grnt (0.2)												
Conf. Comm. - Delete funding, deputy director 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)												

## Component Detail - FY97 Operating Budget

Component: **Rural Development Grants**  
 BRU: **Employment Training/Rural Development**

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

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	111.9	116.2	116.2			116.6	114.9	114.9	114.9	114.9	
Travel	11.2	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Contractual	17.5	67.5	67.5			113.9	113.9	113.9	113.9	113.9	
Commodities	0.8	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
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	1,391.6	1,246.4	1,246.4			620.0	620.0	620.0	620.0	620.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,533.0</b>	<b>1,442.1</b>	<b>1,442.1</b>			<b>862.5</b>	<b>860.8</b>	<b>860.8</b>	<b>860.8</b>	<b>860.8</b>	
1002 Fed Rcpts	269.4	400.0	400.0			0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	1,263.6	1,042.1	1,042.1			137.0	135.8	135.8	135.8	135.8	
1007 I/A Rcpts						665.0	665.0	665.0	665.0	665.0	
1061 CIP Rcpts						60.5	60.0	60.0	60.0	60.0	
Perm Full Time	2.0	2.0	2.0			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 - FY97 Operating Budget

Component: **Rural Development Grants**  
 BRU: **Employment Training/Rural Dev.**

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,442.1	116.2	10.0	67.5	2.0	0.0	0.0	1,246.4	0.0	2	0
Fed Rcpts 400.0												
Gen Fund 1,042.1												
Line item transfer to personal services	MisAdj	0.0	6.3	0.0	(6.3)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
Gen Fund 1.2												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
Transfer RDA grants to capital budget	TrOut	(1,140.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,140.0)	0.0	0	0
Fed Rcpts (340.0)												
Gen Fund (800.0)												
Transfer P.S. to contractual to fund regional position	LIT	0.0	(52.7)	0.0	52.7	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate GF funding for grants	Dec	(106.4)	0.0	0.0	0.0	0.0	0.0	0.0	(106.4)	0.0	0	0
Gen Fund (106.4)												
Change federal funds to CIP to reflect proper budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (60.5)												
CIP Rcpts 60.5												
Delete 1 PFT position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer ARDORS from DCED per EO 93	ATrIn	665.0	45.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0	0
I/A Rcpts 665.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.5)												
Gen Fund (1.2)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.5												
CIP Rcpts (0.5)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Rural Development Grants**  
 BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.5)										
Gen Fund		(1.2)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
CIP Rcpts		(0.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.5)										
Gen Fund		(1.2)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
CIP Rcpts		(0.5)										



## Component Detail - FY97 Operating Budget

Component: **Energy Operations**

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

BRU: Rural Energy Program--Energy Operations

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,043.7	1,900.2	1,900.2	0.0	0.0	2,058.1	1,660.8	1,955.2	1,806.5	1,806.5	
Travel	146.7	365.0	365.0	0.0	0.0	294.2	284.2	284.2	284.2	284.2	
Contractual	780.3	836.4	836.4	0.0	0.0	447.4	447.4	447.4	447.4	447.4	
Commodities	40.8	32.0	32.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	
Equipment	239.5	46.8	46.8	0.0	0.0	21.8	21.8	21.8	21.8	21.8	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	679.2	25.0	25.0	0.0	3,858.7	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,930.2</b>	<b>3,205.4</b>	<b>3,205.4</b>	<b>1,050.0</b>	<b>3,858.7</b>	<b>2,853.5</b>	<b>2,446.2</b>	<b>2,740.6</b>	<b>2,591.9</b>	<b>2,591.9</b>	
1002 Fed Rcpts	128.4	175.0	175.0		3,858.7	210.0	208.8	208.8	208.8	208.8	
1003 G/F Match		25.0	25.0			25.0	25.0	25.0	25.0	25.0	
1004 Gen Fund	3,169.0	2,251.2	2,251.2			1,754.0	1,352.9	1,647.3	1,498.6	1,498.6	
1005 GF/Prgm	37.2	38.5	38.5			38.5	38.5	38.5	38.5	38.5	
1007 I/A Rcpts	75.2										
1061 CIP Rcpts						105.0	105.0	105.0	105.0	105.0	
1062 Power Proj	472.0	667.0	667.0	650.0		671.7	667.3	667.3	667.3	667.3	
1065 Rural Elec				400.0							
1074 Bulk Fuel	48.4	48.7	48.7			49.3	48.7	48.7	48.7	48.7	
Perm Full Time	31.0	29.0	29.0	0.0	0.0	31.0	26.0	29.0	27.0	27.0	
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	-1.0	-1.0	-1.0	-1.0	
Non-Perm	1.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Energy Operations**  
 BRU: Rural Energy Program--Ener Ops

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,205.4	1,900.2	365.0	836.4	32.0	46.8	0.0	25.0	0.0	29	1
Fed Rcpts		175.0										
G/F Match		25.0										
Gen Fund		2,251.2										
GF/Prgm		38.5										
Power Proj		667.0										
Bulk Fuel		48.7										
Restore 1 PFT Deputy Director and reclass to Asst. Director	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add exempt PFT Administrative Asst III for Southeast Wind/co	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Add 2 temp positions College Intern and Admin Clerk	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer travel/contractual funds to P.S. for Asst. Director	MisAdj	0.0	124.9	(74.9)	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		21.4										
Power Proj		4.4										
Bulk Fuel		0.6										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		1.4										
Power Proj		0.3										
Downsize/streamline the energy division	Dec	(520.0)	(120.0)	0.0	(350.0)	0.0	(25.0)	0.0	(25.0)	0.0	-2	0
Gen Fund		(520.0)										
Increase CIP authority	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		105.0										
Increase federal authority	Inc	33.7	18.6	4.1	11.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		33.7										

## Component Transaction Detail - FY97 Operating Budget

Component: **Energy Operations**  
 BRU: Rural Energy Program--Ener Ops

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Eliminate funding and position auth. for Assistant Director	Dec	(88.9)	(88.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(88.9)										
Eliminate funding and position auth. for the Secretary I	Dec	(37.3)	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(37.3)										
Eliminate funding and position auth. for Dev. Specialist	Dec	(72.6)	(72.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(72.6)										
Eliminate funding for PFT Rural Electrical Utility Worker	Dec	(88.1)	(88.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(88.1)										
Eliminate funding and position auth. for Pub. Specialist	Dec	(59.8)	(59.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(59.8)										
Deny increment for one PPT college intern	Dec	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(11.9)										
Deny increment for part-time administrative clerk	Dec	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(11.1)										
Reduce travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(27.6)	(27.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(21.4)										
Power Proj		(4.4)										
Bulk Fuel		(0.6)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Eliminate funding and position auth. for the Secretary I	Dec	(37.3)	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(37.3)										
Deny increment for one PPT college intern	Dec	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund		(11.9)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Energy Operations**  
 BRU: Rural Energy Program--Ener Ops

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny increment for part-time administrative clerk	Dec	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (11.1)												
Reduce travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(27.6)	(27.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (21.4)												
Power Proj (4.4)												
Bulk Fuel (0.6)												
Reduce funds and one PFT position	Dec	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (15.0)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Eliminate funding and position auth. for Assistant Director	Dec	(88.9)	(88.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (88.9)												
Eliminate funding and position auth. for the Secretary I	Dec	(37.3)	(37.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (37.3)												
Eliminate funding and position auth. for Pub. Specialist	Dec	(59.8)	(59.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (59.8)												
Deny increment for one PPT college intern	Dec	(11.9)	(11.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (11.9)												
Deny increment for part-time administrative clerk	Dec	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Gen Fund (11.1)												
Reduce travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Reverse:SALARY ADJUSTMENTS	Dec	(27.6)	(27.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (21.4)												
Power Proj (4.4)												
Bulk Fuel (0.6)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Energy Operations**  
 BRU: Rural Energy Program--Ener Ops

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce funds and one PFT position	Dec	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(15.0)										
***** FY 96 RPL's *****												
96-0001 - energy audits/Institutional Conservation Program	RPL	189.7	0.0	0.0	0.0	0.0	0.0	0.0	189.7	0.0	0	0
Fed Rcpts		189.7										
96-0015 CIP - INNEC hydroelectric power project	RPL	3,380.0	0.0	0.0	0.0	0.0	0.0	0.0	3,380.0	0.0	0	0
Fed Rcpts		3,380.0										
96-0133 CIP - Deering wind-energy conversion system	RPL	289.0	0.0	0.0	0.0	0.0	0.0	0.0	289.0	0.0	0	0
Fed Rcpts		289.0										
***** FY 96 Supplementals *****												
SB 1005, Sec. 11(a) hydroelectric & regional intertie	Suppl	650.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0
Power Proj		650.0										
SB 1005, Sec. 11(b) hydroelectric & regional intertie	Suppl	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0
Rural Elec		400.0										



## Component Detail - FY97 Operating Budget

Component: **Power Cost Equalization**  
 BRU: Rural Energy Program--Energy Operations

Agency: Department of Community & Regional Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	18,620.5	19,385.6	19,385.6			17,562.1	17,562.1	17,000.0	17,000.0	17,000.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>18,620.5</b>	<b>19,385.6</b>	<b>19,385.6</b>			<b>17,562.1</b>	<b>17,562.1</b>	<b>17,000.0</b>	<b>17,000.0</b>	<b>17,000.0</b>	
1004 Gen Fund	12.6										
1089 Power Cost	18,607.9	19,385.6	19,385.6			17,562.1	17,562.1	17,000.0	17,000.0	17,000.0	
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 - FY97 Operating Budget

Component: **Power Cost Equalization**  
 BRU: Rural Energy Program--Ener Ops

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	19,385.6	0.0	0.0	0.0	0.0	0.0	0.0	19,385.6	0.0	0	0
Power Cost		19,385.6										
Increase PCE authority	Inc	562.1	0.0	0.0	0.0	0.0	0.0	0.0	562.1	0.0	0	0
Power Cost		562.1										
Decrease PCE funding to extend the availability of funds	Dec	(2,385.6)	0.0	0.0	0.0	0.0	0.0	0.0	(2,385.6)	0.0	0	0
Power Cost		(2,385.6)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Full Senate Finance - Technical amendment from Governor	Dec	(562.1)	0.0	0.0	0.0	0.0	0.0	0.0	(562.1)	0.0	0	0
Power Cost		(562.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Full Senate Finance - Technical amendment from Governor	Dec	(562.1)	0.0	0.0	0.0	0.0	0.0	0.0	(562.1)	0.0	0	0
Power Cost		(562.1)										

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Power Cost Equalization**  
BRU: Rural Energy Program--Ener Ops

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

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

# Component Summary - FY97 Operating Budget

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Employment Security</b>									
1	Employment/Unemployment Svs	32,165.1	33,657.4		32,141.1	31,819.8	31,819.8	-1,837.6	-5.5%
2	Alaska Work Programs	1,587.2	1,638.2		1,992.9	1,973.5	1,973.5	335.3	20.5%
3	Governor's Committee on Employ	29.7	42.6		42.6	42.5	42.5	-0.1	-0.2%
4	State Training Employment Prog	3,602.3	3,781.2		3,946.2	3,946.2	3,946.2	165.0	4.4%
	* BRU Total	37,384.3	39,119.4	0.0	38,122.8	37,782.0	37,782.0	-1,337.4	-3.4%
<b>Data Processing</b>									
5	Data Processing	2,468.1	2,527.9		2,918.6	2,905.8	2,905.8	377.9	14.9%
	* BRU Total	2,468.1	2,527.9	0.0	2,918.6	2,905.8	2,905.8	377.9	14.9%
<b>Administrative Services</b>									
6	Management Services	2,355.5	2,256.1	0.1	2,498.9	2,475.0	2,475.0	218.9	9.7%
7	Labor Market Information	2,796.8	3,454.8		2,822.6	2,787.8	2,787.8	-667.0	-19.3%
	* BRU Total	5,152.3	5,710.9	0.1	5,321.5	5,262.8	5,262.8	-448.1	-7.8%
<b>Office of the Commissioner</b>									
8	Commissioner's Office	600.3	482.3		482.7	475.8	475.8	-6.5	-1.3%
9	Alaska Labor Relations Agency	310.6	325.2		329.1	324.6	324.6	-0.6	-0.2%
	* BRU Total	910.9	807.5	0.0	811.8	800.4	800.4	-7.1	-0.9%
<b>Fishermens Fund</b>									
10	Fishermens Fund	545.4	1,290.7		1,301.9	1,300.0	1,300.0	9.3	0.7%
	* BRU Total	545.4	1,290.7	0.0	1,301.9	1,300.0	1,300.0	9.3	0.7%
<b>Workers' Compensation</b>									
11	Workers' Compensation	4,976.5	5,514.7		5,502.7	5,416.7	5,416.7	-98.0	-1.8%
	* BRU Total	4,976.5	5,514.7	0.0	5,502.7	5,416.7	5,416.7	-98.0	-1.8%
<b>Labor Standards and Safety</b>									
12	Wage and Hour Administration	1,692.4	1,608.6		1,576.4	1,555.6	1,555.6	-53.0	-3.3%
13	Mechanical Inspection	1,534.8	1,880.2		1,655.9	1,631.9	1,631.9	-248.3	-13.2%
14	Occupational Safety and Health	3,209.9	3,024.8		2,966.9	2,934.5	2,934.5	-90.3	-3.0%
15	Alaska Safety Advisory Council	88.0	106.8		107.1	106.8	106.8	-0.0	-0.0%
	* BRU Total	6,525.1	6,620.4	0.0	6,306.3	6,228.8	6,228.8	-391.6	-5.9%
	<b>*** Total Agency Expenditure</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>0.1</b>	<b>60,285.6</b>	<b>59,696.5</b>	<b>59,696.5</b>	<b>-1,895.0</b>	<b>-3.1%</b>
	Federal Funds	33,568.3	35,512.9		35,107.0	34,774.1	34,774.1	-738.8	-2.1%

## Component Summary - FY97 Operating Budget

**Agency: Department of Labor**

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
	General Funds	9,224.9	9,177.2	0.1	9,047.3	8,878.0	8,878.0	-299.2	-3.3%
	Other Funds	15,169.4	16,901.4		16,131.3	16,044.4	16,044.4	-857.0	-5.1%

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Labor

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
<b>Employment Security</b>									
1	Employment/Unemployment Svcs	17.4	66.9		67.2	66.9	66.9	0.0	0.0%
2	Alaska Work Programs	364.1	401.8		406.5	400.6	400.6	-1.2	-0.3%
3	Governor's Committee on Employ	29.7	42.6		42.6	42.5	42.5	-0.1	-0.2%
	* BRU Total	411.2	511.3	0.0	516.3	510.0	510.0	-1.3	-0.3%
<b>Data Processing</b>									
5	Data Processing	61.1						0.0	0.0%
	* BRU Total	61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Administrative Services</b>									
6	Management Services	395.5	304.7	0.1	311.0	306.9	306.9	2.2	0.7%
7	Labor Market Information	389.7	539.9		513.2	505.9	505.9	-34.0	-6.3%
	* BRU Total	785.2	844.6	0.1	824.2	812.8	812.8	-31.8	-3.8%
<b>Office of the Commissioner</b>									
8	Commissioner's Office	481.6	472.8		478.6	471.8	471.8	-1.0	-0.2%
9	Alaska Labor Relations Agency	310.6	325.2		329.1	324.6	324.6	-0.6	-0.2%
	* BRU Total	792.2	798.0	0.0	807.7	796.4	796.4	-1.6	-0.2%
<b>Workers' Compensation</b>									
11	Workers' Compensation	2,509.8	2,602.7		2,630.0	2,546.8	2,546.8	-55.9	-2.1%
	* BRU Total	2,509.8	2,602.7	0.0	2,630.0	2,546.8	2,546.8	-55.9	-2.1%
<b>Labor Standards and Safety</b>									
12	Wage and Hour Administration	1,500.7	1,503.3		1,469.7	1,450.2	1,450.2	-53.1	-3.5%
13	Mechanical Inspection	1,499.2	1,506.4		1,373.9	1,353.6	1,353.6	-152.8	-10.1%
14	Occupational Safety and Health	1,577.5	1,304.1		1,318.4	1,301.4	1,301.4	-2.7	-0.2%
15	Alaska Safety Advisory Council	88.0	106.8		107.1	106.8	106.8	-0.0	-0.0%
	* BRU Total	4,665.4	4,420.6	0.0	4,269.1	4,212.0	4,212.0	-208.6	-4.7%
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>0.1</b>	<b>9,047.3</b>	<b>8,878.0</b>	<b>8,878.0</b>	<b>-299.2</b>	<b>-3.3%</b>

## Agency Totals - FY97 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
<b>Totals for Agency</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>0.1</b>		<b>60,285.6</b>	<b>59,787.7</b>	<b>59,696.5</b>	<b>59,696.5</b>	<b>59,696.5</b>	<b>108.8</b>
<u>Objects of Expenditure:</u>										
Personal Services	35,990.2	38,498.1	0.0		37,898.6	37,455.7	37,385.7	37,385.7	37,385.7	61.4
Travel	986.2	1,209.1	0.0		1,150.1	1,145.1	1,150.1	1,150.1	1,150.1	0.0
Contractual	15,639.1	15,867.0	0.0		14,935.0	14,885.0	14,883.8	14,883.8	14,883.8	39.7
Commodities	840.5	841.5	0.0		814.0	814.0	814.0	814.0	814.0	1.2
Equipment	843.3	632.6	0.0		633.9	633.9	633.9	633.9	633.9	6.5
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,663.3	4,543.2	0.0		4,854.0	4,854.0	4,854.0	4,854.0	4,854.0	0.0
Miscellaneous	0.0	0.0	0.1		0.0	0.0	-25.0	-25.0	-25.0	0.0
<u>Funding Sources:</u>										
1002 Fed Rcpts	33,568.3	35,512.9			35,107.0	34,774.1	34,774.1	34,774.1	34,774.1	
1003 G/F Match	1,593.6	1,690.0			2,019.7	1,999.2	1,993.0	1,993.0	1,993.0	
1004 Gen Fund	6,794.7	6,595.1	0.1		6,061.7	6,012.3	5,929.2	5,929.2	5,929.2	
1005 GF/Prgm	836.6	892.1			768.7	761.1	759.2	759.2	759.2	
1007 I/A Rcpts	8,091.2	8,146.9			7,366.4	7,294.1	7,294.1	7,294.1	7,294.1	108.8
1031 Sec Injury	2,456.6	2,831.7			2,853.4	2,850.6	2,850.6	2,850.6	2,850.6	
1032 Dis Fisher	545.4	1,290.7			1,301.9	1,300.0	1,300.0	1,300.0	1,300.0	
1049 Trng/Bldg	473.3	634.4			583.0	574.9	574.9	574.9	574.9	
1054 Empl Trng	3,602.3	3,781.2			3,946.2	3,946.2	3,946.2	3,946.2	3,946.2	
1055 IA/OIL HAZ	0.6									
1061 CIP Rcpts		216.5			80.4	78.6	78.6	78.6	78.6	
1091 GF/Desig					197.2	196.6	196.6	196.6	196.6	
<u>Positions:</u>										
Perm Full Time	661.0	669.0	0.0		644.0	644.0	644.0	644.0	644.0	1.0
Perm Part Time	47.0	46.0	0.0		52.0	52.0	52.0	52.0	52.0	0.0
Non-Perm	1.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0



## Component Detail - FY97 Operating Budget

Component: **Employment/Unemployment Services**

Agency: **Department of Labor**

BRU: **Employment Security**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	22,238.3	23,754.9	23,754.9			23,263.6	22,942.3	22,942.3	22,942.3	22,942.3	
Travel	421.3	495.8	495.8			495.8	495.8	495.8	495.8	495.8	
Contractual	7,812.0	7,867.2	7,867.2			6,492.2	6,492.2	6,492.2	6,492.2	6,492.2	
Commodities	408.6	430.7	430.7			430.7	430.7	430.7	430.7	430.7	
Equipment	480.0	513.8	513.8			513.8	513.8	513.8	513.8	513.8	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	804.9	595.0	595.0			945.0	945.0	945.0	945.0	945.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>32,165.1</b>	<b>33,657.4</b>	<b>33,657.4</b>			<b>32,141.1</b>	<b>31,819.8</b>	<b>31,819.8</b>	<b>31,819.8</b>	<b>31,819.8</b>	
1002 Fed Rcpts	30,963.7	32,217.6	32,217.6			30,794.0	30,488.6	30,488.6	30,488.6	30,488.6	
1004 Gen Fund		13.0	13.0			13.0	13.0	13.0	13.0	13.0	
1005 GF/Prgm	17.4	53.9	53.9			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	710.7	738.5	738.5			696.9	689.4	689.4	689.4	689.4	
1049 Trng/Bldg	473.3	634.4	634.4			583.0	574.9	574.9	574.9	574.9	
1091 GF/Desig						54.2	53.9	53.9	53.9	53.9	
Perm Full Time	418.0	418.0	419.0			400.0	400.0	400.0	400.0	400.0	
Perm Part Time	37.0	36.0	36.0			41.0	41.0	41.0	41.0	41.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

### Component Transaction Detail - FY97 Operating Budget

Component: **Employment/Unemployment Svcs**  
 BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	33,657.4	23,754.9	495.8	7,867.2	430.7	513.8	0.0	595.0	0.0	418	36
Fed Rcpts		32,217.6										
Gen Fund		13.0										
GF/Prgm		53.9										
I/A Rcpts		738.5										
Trng/Bldg		634.4										
position count adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
SALARY ADJUSTMENTS	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		305.4										
GF/Prgm		0.3										
I/A Rcpts		7.5										
Trng/Bldg		8.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		21.0										
I/A Rcpts		0.5										
Trng/Bldg		0.5										
Reclassify General Fund Program Receipts to Designated Progr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(54.2)										
GF/Desig		54.2										
transfer funding from contractual to grants & claims	LIT	0.0	0.0	0.0	(350.0)	0.0	0.0	0.0	350.0	0.0	0	0
Align request with anticipated federal authorization	Dec	(1,750.0)	(725.0)	0.0	(1,025.0)	0.0	0.0	0.0	0.0	0.0	-19	5
Fed Rcpts		(1,750.0)										
Delete excess program authorization	Dec	(109.6)	(109.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(49.6)										
Trng/Bldg		(60.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(321.3)	(321.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(305.4)										
GF/Prgm		(0.3)										
I/A Rcpts		(7.5)										
Trng/Bldg		(8.1)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Employment/Unemployment Svcs**  
 BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.3										
GF/Desig		(0.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(321.3)	(321.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(305.4)										
GF/Prgm		(0.3)										
I/A Rcpts		(7.5)										
Trng/Bldg		(8.1)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.3										
GF/Desig		(0.3)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(321.3)	(321.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(305.4)										
GF/Prgm		(0.3)										
I/A Rcpts		(7.5)										
Trng/Bldg		(8.1)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.3										
GF/Desig		(0.3)										



## Component Detail - FY97 Operating Budget

Component: **Alaska Work Programs**  
 BRU: **Employment Security**

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,199.2	1,329.6	1,325.8			1,487.1	1,469.2	1,469.2	1,469.2	1,469.2	
Travel	17.8	19.5	19.5			19.5	19.5	19.5	19.5	19.5	
Contractual	339.1	257.4	261.2			454.6	454.6	454.2	454.2	454.2	
Commodities	26.2	26.7	26.7			26.7	26.7	26.7	26.7	26.7	
Equipment	4.9	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	-1.1	-1.1	-1.1	
<b>** Total Expend.</b>	<b>1,587.2</b>	<b>1,638.2</b>	<b>1,638.2</b>			<b>1,992.9</b>	<b>1,975.0</b>	<b>1,973.5</b>	<b>1,973.5</b>	<b>1,973.5</b>	
1003 G/F Match	364.1	401.8	401.8			406.5	402.1	400.6	400.6	400.6	
1007 I/A Rcpts	1,223.1	1,236.4	1,236.4			1,586.4	1,572.9	1,572.9	1,572.9	1,572.9	
Perm Full Time	24.0	25.0	25.0			28.0	28.0	28.0	28.0	28.0	
Perm Part Time	1.0	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 - FY97 Operating Budget

Component: **Alaska Work Programs**  
 BRU: **Employment Security**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,638.2	1,329.6	19.5	257.4	26.7	5.0	0.0	0.0	0.0	25	0
G/F Match 401.8												
I/A Rcpts 1,236.4												
align to reflect original request	LIT	0.0	(3.8)	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 4.4												
I/A Rcpts 13.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 0.3												
I/A Rcpts 1.0												
Increase I/A auth. to implement new Fed. Welfare Reform	Inc	335.5	142.1	0.0	193.4	0.0	0.0	0.0	0.0	0.0	3	0
I/A Rcpts 335.5												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.9)	(17.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.4)												
I/A Rcpts (13.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.9)	(17.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.4)												
I/A Rcpts (13.5)												
Misc reduction/non-personal services	Dec	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.1)	0	0
G/F Match (1.1)												
Data processing chargeback	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(17.9)	(17.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (4.4)												
I/A Rcpts (13.5)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Alaska Work Programs**  
 BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Misc reduction/non-personal services	Dec	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.1)	0	0
G/F Match (1.1)												
Data processing chargeback	Dec	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.4)												



## Component Detail - FY97 Operating Budget

Component: **State Training Employment Program**

Agency: **Department of Labor**

BRU: **Employment Security**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	3,602.3	3,781.2	3,781.2			3,946.2	3,946.2	3,946.2	3,946.2	3,946.2	
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	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,602.3</b>	<b>3,781.2</b>	<b>3,781.2</b>			<b>3,946.2</b>	<b>3,946.2</b>	<b>3,946.2</b>	<b>3,946.2</b>	<b>3,946.2</b>	
1054 Empl Trng	3,602.3	3,781.2	3,781.2			3,946.2	3,946.2	3,946.2	3,946.2	3,946.2	
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 - FY97 Operating Budget

Component: **State Training Employment Prog**  
 BRU: Employment Security

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Empl Trng 3,781.2	ConfCom	3,781.2	0.0	0.0	3,781.2	0.0	0.0	0.0	0.0	0.0	0	0
Increase author. - allow full utilization of available funds Empl Trng 165.0	Inc	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Data Processing**  
 BRU: **Data Processing**

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	828.9	947.6	947.6			966.3	953.5	953.5	953.5	953.5	
Travel	21.8	23.7	23.7			23.7	23.7	23.7	23.7	23.7	
Contractual	1,500.8	1,533.3	1,444.1			1,816.1	1,816.1	1,816.1	1,816.1	1,816.1	
Commodities	59.2	82.5	82.5			82.5	82.5	82.5	82.5	82.5	
Equipment	57.4	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
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	-89.2	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,468.1</b>	<b>2,527.9</b>	<b>2,527.9</b>			<b>2,918.6</b>	<b>2,905.8</b>	<b>2,905.8</b>	<b>2,905.8</b>	<b>2,905.8</b>	
1004 Gen Fund	61.1										
1007 I/A Rcpts	2,407.0	2,381.6	2,381.6			2,838.2	2,827.2	2,827.2	2,827.2	2,827.2	
1061 CIP Rcpts		146.3	146.3			80.4	78.6	78.6	78.6	78.6	
Perm Full Time	15.0	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
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 - FY97 Operating Budget

Component: **Data Processing**  
 BRU: Data Processing

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	2,527.9	947.6	23.7	1,533.3	82.5	30.0	0.0	0.0	(89.2)	15	1
I/A Rcpts 2,381.6												
CIP Rcpts 146.3												
spread misc. legislative reduction	MisAdj	0.0	0.0	0.0	(89.2)	0.0	0.0	0.0	0.0	89.2	0	0
SALARY ADJUSTMENTS	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 11.0												
CIP Rcpts 1.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 0.8												
CIP Rcpts 0.1												
Transfer in from DOA a Systems Programmer IV (ADN#0769952)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Increase I/A receipt auth. to off-set CIP receipt Dec.	Inc	67.8	61.6	0.0	6.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 67.8												
Delete Data Processing Manager III position	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Reduce CIP receipt auth.	Dec	(67.8)	(61.6)	0.0	(6.2)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (67.8)												
Increase I/A receipt auth. for network support...	Inc	61.0	5.0	0.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 61.0												
Increase I/A receipts to Admin. for DP support	Inc	316.0	0.0	0.0	316.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 316.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(12.8)	(12.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (11.0)												
CIP Rcpts (1.8)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Data Processing**  
 BRU: Data Processing

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(12.8)	(12.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(11.0)										
CIP Rcpts		(1.8)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(12.8)	(12.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(11.0)										
CIP Rcpts		(1.8)										



## Component Detail - FY97 Operating Budget

Component: **Management Services**  
 BRU: **Administrative Services**

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,865.6	1,905.7	1,905.7	0.0		2,128.3	2,105.5	2,105.5	2,105.5	2,105.5	
Travel	25.2	21.3	21.3	0.0		21.3	21.3	21.3	21.3	21.3	
Contractual	350.1	289.1	289.1	0.0		285.9	285.9	285.8	285.8	285.8	
Commodities	59.5	40.0	40.0	0.0		44.5	44.5	44.5	44.5	44.5	
Equipment	55.1	0.0	0.0	0.0		18.9	18.9	18.9	18.9	18.9	
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	0.0	0.1		0.0	0.0	-1.0	-1.0	-1.0	
<b>** Total Expend.</b>	<b>2,355.5</b>	<b>2,256.1</b>	<b>2,256.1</b>	<b>0.1</b>		<b>2,498.9</b>	<b>2,476.1</b>	<b>2,475.0</b>	<b>2,475.0</b>	<b>2,475.0</b>	
1002 Fed Rcpts						1,795.4	1,795.4	1,795.4	1,795.4	1,795.4	
1003 G/F Match						311.0	308.0	306.9	306.9	306.9	
1004 Gen Fund	395.5	304.7	304.7	0.1		-0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	1,960.0	1,951.4	1,951.4			392.5	372.7	372.7	372.7	372.7	
Perm Full Time	34.0	34.0	34.0	0.0		36.0	36.0	36.0	36.0	36.0	
Perm Part Time	1.0	1.0	1.0	0.0		3.0	3.0	3.0	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 - FY97 Operating Budget

Component: **Management Services**  
 BRU: **Administrative Services**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee	ConfCom	2,256.1	1,905.7	21.3	289.1	40.0	0.0	0.0	0.0	0.0	34	1
Gen Fund 304.7												
I/A Rcpts 1,951.4												
SALARY ADJUSTMENTS	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.0												
I/A Rcpts 19.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
I/A Rcpts 1.5												
Base Transfer to the Department of Administration	ATrOut	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
Transfer General Fund to General Fund Match for Indirect Cos	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match 311.0												
Gen Fund (311.0)												
Transfer the Publications Unit to the Management Services Co	TrIn	171.3	139.5	0.0	12.3	2.8	16.7	0.0	0.0	0.0	1	2
Gen Fund 18.2												
I/A Rcpts 153.1												
Transfer Administrative Assistant from Labor Market Informat	TrIn	77.0	58.6	0.0	14.5	1.7	2.2	0.0	0.0	0.0	1	0
Gen Fund 14.9												
I/A Rcpts 62.1												
Replace Interagency Receipts with Federal Authorization for	Dec	(1,795.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,795.4)	0	0
I/A Rcpts (1,795.4)												
Replace Interagency Receipts with Federal Authorization for	Inc	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0
Fed Rcpts 1,795.4												
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(22.8)	(22.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.0)												
I/A Rcpts (19.8)												
Reverse: Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (3.0)												
Gen Fund 3.0												

## Component Transaction Detail - FY97 Operating Budget

Component: **Management Services**  
 BRU: **Administrative Services**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(22.8)	(22.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
I/A Rcpts		(19.8)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.0)										
Gen Fund		3.0										
Misc reduction/non-personal services	Dec	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0	0
G/F Match		(1.0)										
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(22.8)	(22.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										
I/A Rcpts		(19.8)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.0)										
Gen Fund		3.0										
Misc reduction/non-personal services	Dec	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.0)	0	0
G/F Match		(1.0)										
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 90 Misc claims, stale date warrants	Suppl	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0
Gen Fund		0.1										



## Component Detail - FY97 Operating Budget

Component: **Labor Market Information**  
 BRU: **Administrative Services**

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,147.4	2,612.6	2,612.6			2,223.9	2,190.5	2,190.5	2,190.5	2,190.5	
Travel	52.0	69.9	69.9			50.4	50.4	50.4	50.4	50.4	
Contractual	453.6	651.6	651.6			475.7	475.7	475.7	475.7	475.7	
Commodities	72.6	78.7	78.7			49.5	49.5	49.5	49.5	49.5	
Equipment	71.2	42.0	42.0			23.1	23.1	23.1	23.1	23.1	
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	-1.4	-1.4	-1.4	
<b>** Total Expend.</b>	<b>2,796.8</b>	<b>3,454.8</b>	<b>3,454.8</b>			<b>2,822.6</b>	<b>2,789.2</b>	<b>2,787.8</b>	<b>2,787.8</b>	<b>2,787.8</b>	
1002 Fed Rcpts	840.6	1,287.3	1,287.3			880.5	868.4	868.4	868.4	868.4	
1003 G/F Match	63.0	70.7	70.7			71.5	70.8	70.8	70.8	70.8	
1004 Gen Fund	326.7	467.2	467.2			439.7	434.5	433.1	433.1	433.1	
1005 GF/Prgm		2.0	2.0			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	1,566.5	1,627.6	1,627.6			1,428.9	1,413.5	1,413.5	1,413.5	1,413.5	
1091 GF/Desig						2.0	2.0	2.0	2.0	2.0	
Perm Full Time	39.0	46.0	46.0			38.0	38.0	38.0	38.0	38.0	
Perm Part Time	3.0	3.0	3.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Labor Market Information**  
 BRU: Administrative Services

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,454.8	2,612.6	69.9	651.6	78.7	42.0	0.0	0.0	0.0	46	3
Fed Rcpts		1,287.3										
G/F Match		70.7										
Gen Fund		467.2										
GF/Prgm		2.0										
I/A Rcpts		1,627.6										
SALARY ADJUSTMENTS	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		12.1										
G/F Match		0.7										
Gen Fund		5.2										
I/A Rcpts		15.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.9										
G/F Match		0.1										
Gen Fund		0.4										
I/A Rcpts		1.1										
Reclassify General Fund Program Receipts to Designated Progr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(2.0)										
GF/Desig		2.0										
Transfer the Publications Unit to the Management Services Co	TrOut	(171.3)	(139.5)	0.0	(12.3)	(2.8)	(16.7)	0.0	0.0	0.0	-2	-1
Gen Fund		(18.2)										
I/A Rcpts		(153.1)										
Transfer Administrative Assistant from Labor Market Informat	TrOut	(77.0)	(58.6)	0.0	(14.5)	(1.7)	(2.2)	0.0	0.0	0.0	-1	0
Gen Fund		(14.9)										
I/A Rcpts		(62.1)										
Reduce Federal Receipt Auth.	Dec	(419.8)	(226.5)	(19.5)	(149.1)	(24.7)	0.0	0.0	0.0	0.0	-5	0
Fed Rcpts		(419.8)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(33.4)	(33.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(12.1)										
G/F Match		(0.7)										
Gen Fund		(5.2)										
I/A Rcpts		(15.4)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Labor Market Information**  
 BRU: Administrative Services

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.4)	(33.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (12.1)												
G/F Match (0.7)												
Gen Fund (5.2)												
I/A Rcpts (15.4)												
Misc reduction/non-personal services	Dec	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.4)	0	0
Gen Fund (1.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(33.4)	(33.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (12.1)												
G/F Match (0.7)												
Gen Fund (5.2)												
I/A Rcpts (15.4)												
Misc reduction/non-personal services	Dec	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.4)	0	0
Gen Fund (1.4)												

**Component Detail - FY97 Operating Budget - Intent & Notes**

Component: **Labor Market Information**  
BRU: Administrative Services

**Agency: Department of Labor**

House                      Conf Com                      **VETOED**

It is the intent of the legislature that the department will develop the ability to display tourism employment statistics.

## Component Detail - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	471.2	400.2	400.2			404.0	398.5	398.5	398.5	398.5	
Travel	27.1	31.1	31.1			27.5	27.5	27.5	27.5	27.5	
Contractual	83.4	42.5	42.5			42.7	42.7	42.7	42.7	42.7	
Commodities	17.5	6.7	6.7			6.7	6.7	6.7	6.7	6.7	
Equipment	1.1	1.8	1.8			1.8	1.8	1.8	1.8	1.8	
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	-1.4	-1.4	-1.4	
<b>** Total Expend.</b>	<b>600.3</b>	<b>482.3</b>	<b>482.3</b>			<b>482.7</b>	<b>477.2</b>	<b>475.8</b>	<b>475.8</b>	<b>475.8</b>	
1002 Fed Rcpts	118.1										
1004 Gen Fund	481.6	472.8	472.8			478.6	473.2	471.8	471.8	471.8	
1007 I/A Rcpts		9.5	9.5			4.1	4.0	4.0	4.0	4.0	
1055 IA/OIL HAZ	0.6										
Perm Full Time	6.0	5.0	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	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 - FY97 Operating Budget

Component: **Commissioner's Office**  
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	482.3	400.2	31.1	42.5	6.7	1.8	0.0	0.0	0.0	5	0
Gen Fund		472.8										
I/A Rcpts		9.5										
SALARY ADJUSTMENTS	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.4										
I/A Rcpts		0.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Align authorization with anticipated expenditures	LIT	0.0	0.0	(0.2)	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Eliminate excess I/A receipt authorization	Dec	(5.5)	(2.1)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(5.5)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(0.1)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(0.1)										
Misc reduction/non-personal services	Dec	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.4)	0	0
Gen Fund		(1.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse: SALARY ADJUSTMENTS	Dec	(5.5)	(5.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.4)										
I/A Rcpts		(0.1)										
Misc reduction/non-personal services	Dec	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.4)	0	0
Gen Fund		(1.4)										

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Commissioner's Office**  
BRU: Office of the Commissioner

Agency: **Department of Labor**

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.



## Component Detail - FY97 Operating Budget

Component: **Alaska Labor Relations Agency**  
 BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	264.5	266.4	266.4			270.3	266.7	266.7	266.7	266.7	
Travel	6.8	30.4	30.4			21.4	21.4	21.4	21.4	21.4	
Contractual	27.6	22.9	22.9			29.7	29.7	29.7	29.7	29.7	
Commodities	4.9	2.7	2.7			4.9	4.9	4.9	4.9	4.9	
Equipment	6.8	2.8	2.8			2.8	2.8	2.8	2.8	2.8	
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	-0.9	-0.9	-0.9	
<b>** Total Expend.</b>	<b>310.6</b>	<b>325.2</b>	<b>325.2</b>			<b>329.1</b>	<b>325.5</b>	<b>324.6</b>	<b>324.6</b>	<b>324.6</b>	
1004 Gen Fund	310.6	325.2	325.2			329.1	325.5	324.6	324.6	324.6	
Perm Full Time	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	
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 - FY97 Operating Budget

Component: **Alaska Labor Relations Agency**  
 BRU: Office of the Commissioner

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	325.2	266.4	30.4	22.9	2.7	2.8	0.0	0.0	0.0	4	0
Gen Fund	325.2											
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.3											
Transfer auth. from travel to contractual & supplies	LIT	0.0	0.0	(9.0)	6.8	2.2	0.0	0.0	0.0	0.0	0	0
Salary adjustment for excluded (EE) positions	MisAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.6											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary adjustment for excluded (EE) positions	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary adjustment for excluded (EE) positions	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
Misc reduction/non-personal services	Dec	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.9)	0	0
Gen Fund	(0.9)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary adjustment for excluded (EE) positions	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.6)											
Misc reduction/non-personal services	Dec	(0.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.9)	0	0
Gen Fund	(0.9)											

## Component Detail - FY97 Operating Budget

Component: **Fishermens Fund**  
 BRU: Fishermens Fund

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	139.6	142.1	142.1			145.2	143.3	143.3	143.3	143.3	
Travel	14.0	14.9	14.9			18.5	18.5	18.5	18.5	18.5	
Contractual	35.0	63.0	63.0			89.1	89.1	89.1	89.1	89.1	
Commodities	9.0	4.7	4.7			5.7	5.7	5.7	5.7	5.7	
Equipment	8.4	2.7	2.7			4.0	4.0	4.0	4.0	4.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	339.4	1,063.3	1,063.3			1,039.4	1,039.4	1,039.4	1,039.4	1,039.4	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>545.4</b>	<b>1,290.7</b>	<b>1,290.7</b>			<b>1,301.9</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	
1032 Dis Fisher	545.4	1,290.7	1,290.7			1,301.9	1,300.0	1,300.0	1,300.0	1,300.0	
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 - FY97 Operating Budget

Component: **Fishermens Fund**  
 BRU: Fishermens Fund

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,290.7	142.1	14.9	63.0	4.7	2.7	0.0	1,063.3	0.0	3	0
Dis Fisher		1,290.7										
SALARY ADJUSTMENTS	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		1.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		0.1										
Align authorization to anticipated expenditures	LIT	0.0	1.1	3.6	16.9	1.0	1.3	0.0	(23.9)	0.0	0	0
Inc. to reflect increased admin. costs for Fishermen's Fund	Inc	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		9.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		(1.9)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		(1.9)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(1.9)	(1.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Dis Fisher		(1.9)										

## Component Detail - FY97 Operating Budget

Component: **Workers' Compensation**

Agency: **Department of Labor**

BRU: **Workers' Compensation**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,012.6	2,211.8	2,211.8			2,211.8	2,183.7	2,183.7	2,183.7	2,183.7	
Travel	56.5	44.0	44.0			44.0	44.0	44.0	44.0	44.0	
Contractual	332.5	309.0	309.0			312.3	262.3	261.8	261.8	261.8	
Commodities	37.6	55.0	55.0			55.0	55.0	55.0	55.0	55.0	
Equipment	18.3	10.0	10.0			10.0	10.0	10.0	10.0	10.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	2,519.0	2,884.9	2,884.9			2,869.6	2,869.6	2,869.6	2,869.6	2,869.6	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	-7.4	-7.4	-7.4	
<b>** Total Expend.</b>	<b>4,976.5</b>	<b>5,514.7</b>	<b>5,514.7</b>			<b>5,502.7</b>	<b>5,424.6</b>	<b>5,416.7</b>	<b>5,416.7</b>	<b>5,416.7</b>	
1004 Gen Fund	2,485.9	2,573.1	2,573.1			2,600.4	2,525.1	2,517.2	2,517.2	2,517.2	
1005 GF/Prgm	23.9	29.6	29.6			29.6	29.6	29.6	29.6	29.6	
1007 I/A Rcpts	10.1	10.1	10.1			19.3	19.3	19.3	19.3	19.3	
1031 Sec Injury	2,456.6	2,831.7	2,831.7			2,853.4	2,850.6	2,850.6	2,850.6	2,850.6	
1061 CIP Rcpts		70.2	70.2			0.0	-0.0	0.0	0.0	-0.0	
Perm Full Time	37.0	37.0	37.0			37.0	37.0	37.0	37.0	37.0	
Perm Part Time	4.0	4.0	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	

## Component Transaction Detail - FY97 Operating Budget

Component: **Workers' Compensation**  
 BRU: **Workers' Compensation**

Agency: **Department of Labor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,514.7	2,211.8	44.0	309.0	55.0	10.0	0.0	2,884.9	0.0	37	4
Gen Fund		2,573.1										
GF/Prgm		29.6										
I/A Rcpts		10.1										
Sec Injury		2,831.7										
CIP Rcpts		70.2										
SALARY ADJUSTMENTS	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.3										
Sec Injury		1.9										
CIP Rcpts		0.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
Sec Injury		0.2										
CIP Rcpts		0.1										
Align authorization with projected expenditures	LIT	0.0	15.3	0.0	0.0	0.0	0.0	0.0	(15.3)	0.0	0	0
Inc. to meet increased costs assoc. with Second Injury Fund	Inc	19.6	16.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0
Sec Injury		19.6										
Delete excess CIP authorization	Dec	(71.2)	(71.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(71.2)										
Inc. to meet increased costs assoc. with Fishermen's Fund	Inc	9.2	8.7	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		9.2										
***** Changes from FY97 Governor Amended to FY97 House *****												
Decreased use of mainframe computer	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.3)										
Sec Injury		(1.9)										
CIP Rcpts		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sec Injury		(0.9)										
CIP Rcpts		0.9										

## Component Transaction Detail - FY97 Operating Budget

Component: **Workers' Compensation**  
 BRU: Workers' Compensation

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Decreased use of mainframe computer	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.3)										
Sec Injury		(1.9)										
CIP Rcpts		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sec Injury		(0.9)										
CIP Rcpts		0.9										
Misc reduction/non-personal services	Dec	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.4)	0	0
Gen Fund		(7.4)										
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Decreased use of mainframe computer	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(50.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(28.1)	(28.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.3)										
Sec Injury		(1.9)										
CIP Rcpts		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Sec Injury		(0.9)										
CIP Rcpts		0.9										
Misc reduction/non-personal services	Dec	(7.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.4)	0	0
Gen Fund		(7.4)										
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										



## Component Detail - FY97 Operating Budget

Component: **Wage and Hour Administration**  
 BRU: **Labor Standards and Safety**

Agency: **Department of Labor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,398.8	1,318.9	1,318.9			1,286.7	1,270.2	1,270.2	1,270.2	1,270.2	
Travel	43.1	66.0	66.0			66.0	61.0	66.0	66.0	66.0	
Contractual	175.6	191.6	191.6			191.6	191.6	191.5	191.5	191.5	
Commodities	51.0	23.1	23.1			23.1	23.1	23.1	23.1	23.1	
Equipment	23.9	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	-4.2	-4.2	-4.2	
<b>** Total Expend.</b>	<b>1,692.4</b>	<b>1,608.6</b>	<b>1,608.6</b>			<b>1,576.4</b>	<b>1,554.9</b>	<b>1,555.6</b>	<b>1,555.6</b>	<b>1,555.6</b>	
1004 Gen Fund	1,500.7	1,503.3	1,503.3			1,469.7	1,449.5	1,450.2	1,450.2	1,450.2	
1007 I/A Rcpts	191.7	105.3	105.3			106.7	105.4	105.4	105.4	105.4	
Perm Full Time	25.0	24.0	24.0			23.0	23.0	23.0	23.0	23.0	
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 - FY97 Operating Budget

Component: **Wage and Hour Administration**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,608.6	1,318.9	66.0	191.6	23.1	9.0	0.0	0.0	0.0	24	0
Gen Fund		1,503.3										
I/A Rcpts		105.3										
SALARY ADJUSTMENTS	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.2										
I/A Rcpts		1.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.1										
Delete One Wage and Hour Technician in Anchorage	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(50.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce travel funds	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
I/A Rcpts		(1.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
I/A Rcpts		(1.3)										
Misc reduction/non-personal services	Dec	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.2)	0	0
Gen Fund		(4.2)										
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.2)										
I/A Rcpts		(1.3)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Wage and Hour Administration**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Misc reduction/non-personal services	Dec	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.2)	0	0
Gen Fund		(4.2)										
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										



## Component Detail - FY97 Operating Budget

Component: **Mechanical Inspection**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,231.1	1,470.6	1,470.6			1,327.5	1,377.5	1,307.5	1,307.5	1,307.5	37.1
Travel	110.5	163.7	163.7			133.2	133.2	133.2	133.2	133.2	0.0
Contractual	169.7	226.0	226.0			181.3	181.3	181.2	181.2	181.2	14.5
Commodities	22.2	17.9	17.9			11.9	11.9	11.9	11.9	11.9	0.7
Equipment	1.3	2.0	2.0			2.0	2.0	2.0	2.0	2.0	6.5
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	-3.9	-3.9	-3.9	0.0
<b>** Total Expend.</b>	<b>1,534.8</b>	<b>1,880.2</b>	<b>1,880.2</b>			<b>1,655.9</b>	<b>1,705.9</b>	<b>1,631.9</b>	<b>1,631.9</b>	<b>1,631.9</b>	<b>58.8</b>
1002 Fed Rcpts	13.5	287.3	287.3			0.0	0.0	-0.0	0.0	-0.0	
1004 Gen Fund	890.9	898.1	898.1			693.5	753.8	681.7	681.7	681.7	
1005 GF/Prgm	608.3	608.3	608.3			680.4	673.8	671.9	671.9	671.9	
1007 I/A Rcpts	22.1	86.5	86.5			282.0	278.3	278.3	278.3	278.3	58.8
Perm Full Time	19.0	22.0	22.0			20.0	20.0	20.0	20.0	20.0	1.0
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY97 Operating Budget

Component: **Mechanical Inspection**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,880.2	1,470.6	163.7	226.0	17.9	2.0	0.0	0.0	0.0	22	0
Fed Rcpts		287.3										
Gen Fund		898.1										
GF/Prgm		608.3										
I/A Rcpts		86.5										
Public Assist. Demo. Project - HB78	FisNot	53.7	37.1	0.0	11.9	0.2	4.5	0.0	0.0	0.0	1	0
I/A Rcpts		53.7										
vetoed hb78 - delete fiscal note	Veto	(53.7)	(37.1)	0.0	(11.9)	(0.2)	(4.5)	0.0	0.0	0.0	-1	0
I/A Rcpts		(53.7)										
SALARY ADJUSTMENTS	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.8										
Gen Fund		9.7										
GF/Prgm		6.6										
I/A Rcpts		0.9										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		0.7										
GF/Prgm		0.5										
I/A Rcpts		0.1										
Delete One Electrical Inspector and One Boiler/Pressure Vess	Dec	(150.0)	(148.7)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(150.0)										
Reduce GF support funding; to be offset with GF/PR	Dec	(65.0)	(35.1)	(11.8)	(16.2)	(1.7)	(0.2)	0.0	0.0	0.0	0	0
Gen Fund		(65.0)										
Increase GF/PR auth. to off-set decrease in GF support	Inc	65.0	35.1	11.8	16.2	1.7	0.2	0.0	0.0	0.0	0	0
GF/Prgm		65.0										
Delete Fed. receipts auth. for pipeline liaison/inspector	Dec	(290.3)	(213.9)	(35.0)	(41.4)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(290.3)										
Inc. for I/A funding of Pipeline Liaison and Inspector	Inc	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		184.5										
Increase I/A receipt auth. to assist Workers Comp. investiga	Inc	18.0	13.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		18.0										

## Component Transaction Detail - FY97 Operating Budget

Component: **Mechanical Inspection**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Decrease I/A receipt auth. with OS&H	Dec	(8.0)	0.0	0.0	(2.0)	(6.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(8.0)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Restore boiler/pressure vessel inspector position	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.0										
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.8)										
Gen Fund		(9.7)										
GF/Prgm		(6.6)										
I/A Rcpts		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.8										
I/A Rcpts		(2.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.8)										
Gen Fund		(9.7)										
GF/Prgm		(6.6)										
I/A Rcpts		(0.9)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.8										
I/A Rcpts		(2.8)										
Misc reduction/non-personal services	Dec	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.9)	0	0
Gen Fund		(2.0)										
GF/Prgm		(1.9)										
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Mechanical Inspection**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (2.8)												
Gen Fund (9.7)												
GF/Prgm (6.6)												
I/A Rcpts (0.9)												
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 2.8												
I/A Rcpts (2.8)												
Misc reduction/non-personal services	Dec	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.9)	0	0
Gen Fund (2.0)												
GF/Prgm (1.9)												
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act	FisNot	58.8	37.1	0.0	14.5	0.7	6.5	0.0	0.0	0.0	1	0
I/A Rcpts 58.8												

## Component Detail - FY97 Operating Budget

Component: **Occupational Safety and Health**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,177.9	2,276.8	2,118.6			2,160.7	2,131.9	2,131.9	2,131.9	2,131.9	24.3
Travel	168.0	291.0	202.0			202.0	202.0	202.0	202.0	202.0	0.0
Contractual	690.0	694.1	638.5			538.5	538.5	538.5	538.5	538.5	25.2
Commodities	59.1	52.2	52.2			52.2	52.2	52.2	52.2	52.2	0.5
Equipment	114.9	13.5	13.5			13.5	13.5	13.5	13.5	13.5	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	-302.8	0.0			0.0	0.0	-3.6	-3.6	-3.6	0.0
<b>** Total Expend.</b>	<b>3,209.9</b>	<b>3,024.8</b>	<b>3,024.8</b>			<b>2,966.9</b>	<b>2,938.1</b>	<b>2,934.5</b>	<b>2,934.5</b>	<b>2,934.5</b>	<b>50.0</b>
1002 Fed Rcpts	1,632.4	1,720.7	1,720.7			1,637.1	1,621.7	1,621.7	1,621.7	1,621.7	
1003 G/F Match	1,166.5	1,217.5	1,217.5			1,230.7	1,218.3	1,214.7	1,214.7	1,214.7	
1004 Gen Fund	312.0										
1005 GF/Prgm	99.0	86.6	86.6			58.7	57.7	57.7	57.7	57.7	
1007 I/A Rcpts			0.0			11.4	11.4	11.4	11.4	11.4	50.0
1091 GF/Desig						29.0	29.0	29.0	29.0	29.0	
Perm Full Time	37.0	33.0	35.0			35.0	35.0	35.0	35.0	35.0	0.0
Perm Part Time	0.0	2.0	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 - FY97 Operating Budget

Component: **Occupational Safety and Health**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,024.8	2,276.8	291.0	694.1	52.2	13.5	0.0	0.0	(302.8)	33	2
Fed Rcpts		1,720.7										
G/F Match		1,217.5										
GF/Prgm		86.6										
Public Assist. Demo. project- HB78	FisNot	36.1	24.3	0.0	11.6	0.2	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		36.1										
vetoed hb78 - delete fiscal note	Veto	(36.1)	(24.3)	0.0	(11.6)	(0.2)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(36.1)										
spread legislative misc. reduction	MisAdj	0.0	(158.2)	(89.0)	(55.6)	0.0	0.0	0.0	0.0	302.8	0	0
position count adjust/ reconciliation to funds available	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
SALARY ADJUSTMENTS	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		15.4										
G/F Match		12.4										
GF/Prgm		1.0										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.0										
G/F Match		0.8										
GF/Prgm		0.1										
Reclassify General Fund Program Receipts to Designated Progr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(29.0)										
GF/Desig		29.0										
Reduce Fed. Receipts related to Indirect Cost Plan	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
Inc. for I/A receipts to provide services to the SERC	Inc	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		5.4										
Inc. in I/A receipts to cover services provided other progra	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		6.0										

**Component Transaction Detail - FY97 Operating Budget**

Component: **Occupational Safety and Health**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(28.8)	(28.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(15.4)											
G/F Match	(12.4)											
GF/Prgm	(1.0)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(28.8)	(28.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(15.4)											
G/F Match	(12.4)											
GF/Prgm	(1.0)											
Misc reduction/non-personal services	Dec	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.6)	0	0
G/F Match	(3.6)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(28.8)	(28.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(15.4)											
G/F Match	(12.4)											
GF/Prgm	(1.0)											
Misc reduction/non-personal services	Dec	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(3.6)	0	0
G/F Match	(3.6)											
***** FY 97 Bills *****												
SB 98 Personal Responsibility Act I/A Rcpts	FisNot	50.0	24.3	0.0	25.2	0.5	0.0	0.0	0.0	0.0	0	0

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## Component Detail - FY97 Operating Budget

Component: **Alaska Safety Advisory Council**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	15.1	22.9	22.9			23.2	22.9	22.9	22.9	22.9	
Travel	7.4	9.0	9.0			9.0	9.0	9.0	9.0	9.0	
Contractual	56.0	59.9	59.9			59.9	59.9	59.9	59.9	59.9	
Commodities	9.5	15.0	15.0			15.0	15.0	15.0	15.0	15.0	
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	
<b>** Total Expend.</b>	<b>88.0</b>	<b>106.8</b>	<b>106.8</b>			<b>107.1</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	<b>106.8</b>	
1005 GF/Prgm	88.0	106.8	106.8			0.0	0.0	0.0	0.0	0.0	
1091 GF/Desig						107.1	106.8	106.8	106.8	106.8	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	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 - FY97 Operating Budget

Component: **Alaska Safety Advisory Council**  
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	106.8	22.9	9.0	59.9	15.0	0.0	0.0	0.0	0.0	0	1
GF/Prgm	106.8											
SALARY ADJUSTMENTS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.3											
Reclassify General Fund Program Receipts to Designated Progr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(107.1)											
GF/Desig	107.1											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.3)											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.3											
GF/Desig	(0.3)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.3)											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.3											
GF/Desig	(0.3)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(0.3)											
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	0.3											
GF/Desig	(0.3)											

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Alaska Safety Advisory Council**

Agency: **Department of Labor**

BRU: Labor Standards and Safety

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.



