

Fiscal Year 1999 Operating Budget

Department of Community & Regional Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

FY97 ACTUAL - Column identifying the actual operating expenditures of the prior year.

FY98 AUTHORIZED - Column identifying all FY98 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY98 SUP - Column identifying supplemental appropriations made by the legislature during the 1998 session, adjusted for vetoes.

FY98 RPL - Column identifying FY98 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY99 GOV AMD - Column identifying the FY99 operating budget proposed by the Governor to the legislature on December 15, 1997, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY99 operating budget.

SENATE - Column identifying funding in the Senate version of the FY99 operating budget.

CONF COMM - Column identifying funding in the Conference Committee version of the FY99 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY99 operating budget, adjusted for vetoes.

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

FY99 BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY99 operating budget.

FUND SOURCES

General Funds		Federal Funds	Constitutional Budget Reserve Fund	Other Funds		
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated - FY97 only.					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1077 (Gifts/Grants/Bequests) have become defunct and are no longer to be used - except for historical purposes. Three new Other Fund sources were established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Administration and Support										
1	Office of the Commissioner	627.4	833.3		616.5	529.4		529.4	-303.9	-36.5%
2	Administrative Services	2,300.7	1,791.6	0.2	1,758.8	1,758.8		1,758.8	-32.8	-1.8%
3	Data and Word Processing	710.7	718.8		736.2	736.2		736.2	17.4	2.4%
4	One Stop		3,459.0		3,000.0	3,000.0		3,000.0	-459.0	-13.3%
5	Information Technology		0.0		-0.0				0.0	0.0%
	* BRU Total	3,638.8	6,802.7	0.2	6,111.5	6,024.4	0.0	6,024.4	-778.3	-11.4%
Senior Citizens/Disabled Veterans Tax Relief										
6	Renters' Equivalency Rebate	299.8	300.0		300.0	300.0		300.0	0.0	0.0%
	* BRU Total	299.8	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0%
National Forest Receipts										
7	National Forest Receipts	5,427.3	10,000.0		10,000.0	10,000.0		10,000.0	0.0	0.0%
	* BRU Total	5,427.3	10,000.0	0.0	10,000.0	10,000.0	0.0	10,000.0	0.0	0.0%
Municipal Revenue Sharing										
8	State Revenue Sharing	24,170.0	22,719.8		22,719.8	21,583.8		21,583.8	-1,136.0	-5.0%
9	Municipal Assistance	29,402.3	27,638.2		27,638.2	26,256.3		26,256.3	-1,381.9	-5.0%
	* BRU Total	53,572.3	50,358.0	0.0	50,358.0	47,840.1	0.0	47,840.1	-2,517.9	-5.0%
Local Government Assistance										
10	Training and Development	2,729.3	2,690.1	6,625.0	2,766.1	2,666.1		2,666.1	-24.0	-0.9%
11	State Assessor	154.3	149.3		149.3	149.3		149.3	0.0	0.0%
12	Local Boundary Commission	271.7	247.1		247.1	247.1		247.1	0.0	0.0%
13	Statewide Assistance	2,395.2	2,748.9		6,748.9	6,748.9		6,748.9	4,000.0	145.5%
14	National Petroleum Reserve		50.0		50.0	50.0		50.0	0.0	0.0%
	* BRU Total	5,550.5	5,885.4	6,625.0	9,961.4	9,861.4	0.0	9,861.4	3,976.0	67.6%
Community and Economic Development										
15	Community & Econ Develop		2,348.3		1,575.0	1,575.0		1,575.0	-773.3	-32.9%
	* BRU Total	0.0	2,348.3	0.0	1,575.0	1,575.0	0.0	1,575.0	-773.3	-32.9%
Child Assistance										
16	Child Care	3,595.6	4,408.3		3,615.5	3,552.3		3,552.3	-856.0	-19.4%
17	Day Care Assistance Programs	14,368.2	15,370.1		22,236.7	18,966.1		18,966.1	3,596.0	23.4%
18	Head Start Grants	6,041.4	5,878.4		6,928.4	5,928.4		5,928.4	50.0	0.9%
	* BRU Total	24,005.2	25,656.8	0.0	32,780.6	28,446.8	0.0	28,446.8	2,790.0	10.9%
Employment Training/Rural Development										
19	Job Training Partnership Act	6,255.3	11,430.0		15,872.7	15,872.7		15,872.7	4,442.7	38.9%
20	State Training and Employment	1,819.0	1,763.3		1,732.3	1,732.3		1,732.3	-31.0	-1.8%
21	Statewide Service Delivery	5,565.9	7,295.0		10,690.7	10,690.7		10,690.7	3,395.7	46.5%
22	Block Grants CIP	250.1							0.0	0.0%

Component Summary - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Employment Training/Rural Development										
23	Community Development	2,028.8	2,925.1		2,988.3	2,988.3		2,988.3	63.2	2.2%
	Assist.									
24	Rural Development Grants	797.3							0.0	0.0%
	* BRU Total	16,716.4	23,413.4	0.0	31,284.0	31,284.0	0.0	31,284.0	7,870.6	33.6%
Rural Energy Program--Energy Operations										
25	Energy Operations	2,287.3	1,841.7		2,305.4	2,305.4		2,305.4	463.7	25.2%
26	Power Cost Equalization	17,967.9	17,000.0	1,700.0	17,000.0	17,000.0		17,000.0	0.0	0.0%
	* BRU Total	20,255.2	18,841.7	1,700.0	19,305.4	19,305.4	0.0	19,305.4	463.7	2.5%
Circuit Rider Program										
27	Circuit Rider		300.0		300.0	300.0		300.0	0.0	0.0%
	* BRU Total	0.0	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0%
	*** Total Agency Expenditure	129,465.5	143,906.3	8,325.2	161,975.9	154,937.1	0.0	154,937.1	11,030.8	7.7%
	Federal Funds	18,067.4	34,968.2	6,625.0	45,308.9	45,308.9		45,308.9	10,340.7	29.6%
	General Funds	81,524.5	77,479.2	0.2	81,262.4	69,983.3		69,983.3	-7,495.9	-9.7%
	Other Funds	29,873.6	31,458.9	1,700.0	35,404.6	39,644.9		39,644.9	8,186.0	26.0%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
Administration and Support										
1	Office of the Commissioner	507.5	623.2		506.4	419.3		419.3	-203.9	-32.7%
2	Administrative Services	1,437.9	1,316.6	0.2	1,216.8	1,216.8		1,216.8	-99.8	-7.6%
3	Data and Word Processing	431.3	353.2		395.9	395.9		395.9	42.7	12.1%
5	Information Technology		0.0		0.0				0.0	0.0%
	* BRU Total	2,376.7	2,293.0	0.2	2,119.1	2,032.0	0.0	2,032.0	-261.0	-11.4%
Senior Citizens/Disabled Veterans Tax Relief										
6	Renters' Equivalency Rebate	299.8	300.0		300.0	300.0		300.0	0.0	0.0%
	* BRU Total	299.8	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0%
Municipal Revenue Sharing										
8	State Revenue Sharing	24,170.0	22,719.8		22,719.8	21,583.8		21,583.8	-1,136.0	-5.0%
9	Municipal Assistance	29,402.3	27,638.2		27,638.2	26,256.3		26,256.3	-1,381.9	-5.0%
	* BRU Total	53,572.3	50,358.0	0.0	50,358.0	47,840.1	0.0	47,840.1	-2,517.9	-5.0%
Local Government Assistance										
10	Training and Development	2,137.5	1,917.3		1,917.3	1,817.3		1,817.3	-100.0	-5.2%
11	State Assessor	154.3	149.3		149.3	149.3		149.3	0.0	0.0%
12	Local Boundary Commission	271.7	247.1		247.1	247.1		247.1	0.0	0.0%
13	Statewide Assistance	373.0	373.1		373.1	373.1		373.1	0.0	0.0%
	* BRU Total	2,936.5	2,686.8	0.0	2,686.8	2,586.8	0.0	2,586.8	-100.0	-3.7%
Community and Economic Development										
15	Community & Econ Develop		455.1		455.1	455.1		455.1	0.0	0.0%
	* BRU Total	0.0	455.1	0.0	455.1	455.1	0.0	455.1	0.0	0.0%
Child Assistance										
16	Child Care	2,692.2	2,533.4		2,190.2	2,127.0		2,127.0	-406.4	-16.0%
17	Day Care Assistance Programs	11,025.0	11,211.1		14,481.7	7,211.1		7,211.1	-4,000.0	-35.7%
18	Head Start Grants	5,739.9	5,728.4		6,728.4	5,728.4		5,728.4	0.0	0.0%
	* BRU Total	19,457.1	19,472.9	0.0	23,400.3	15,066.5	0.0	15,066.5	-4,406.4	-22.6%
Employment Training/Rural Development										
19	Job Training Partnership Act	47.2	84.1		84.1	84.1		84.1	0.0	0.0%
21	Statewide Service Delivery	486.1	465.9		465.9	465.9		465.9	0.0	0.0%
22	Block Grants CIP	58.1							0.0	0.0%
23	Community Development Assist.	626.6	308.9		308.9	308.9		308.9	0.0	0.0%
24	Rural Development Grants	131.4							0.0	0.0%
	* BRU Total	1,349.4	858.9	0.0	858.9	858.9	0.0	858.9	0.0	0.0%
Rural Energy Program--Energy Operations										
25	Energy Operations	1,532.7	822.7		784.2	543.9		543.9	-278.8	-33.9%
	* BRU Total	1,532.7	822.7	0.0	784.2	543.9	0.0	543.9	-278.8	-33.9%

Component Summary - FY99 Operating Budget

General Funds, CBR and ILTF

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY97 Act	FY98Auth	FY98 Sup	Gov Amd	Enacted	Bills	99Budget	FY98Auth to 99Budget	
	Circuit Rider Program									
27	Circuit Rider		300.0		300.0	300.0		300.0	0.0	0.0%
	* BRU Total	0.0	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0%
	*** Total Agency Expenditure	81,524.5	77,547.4	0.2	81,262.4	69,983.3	0.0	69,983.3	-7,564.1	-9.8%

Agency Totals - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>	<u>FY98Auth to 99Budget</u>	
Totals for Agency	129,465.5	143,906.3	8,325.2	161,975.9	154,937.1		154,937.1	11,030.8	7.7%
<u>Objects of Expenditure:</u>									
Personal Services	10,189.9	10,009.1	113.3	10,465.8	10,325.5		10,325.5	316.4	3.2%
Travel	975.2	1,138.1	19.2	1,219.3	1,209.3		1,209.3	71.2	6.3%
Contractual	2,509.2	5,594.2	433.5	5,957.2	5,957.2		5,957.2	363.0	6.5%
Commodities	186.3	197.7	0.7	230.9	230.9		230.9	33.2	16.8%
Equipment	912.6	2,031.5	3.7	1,900.0	1,900.0		1,900.0	-131.5	-6.5%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0%
Grants, Claims	114,692.3	124,935.7	7,754.8	142,202.7	135,414.2		135,414.2	10,478.5	8.4%
Miscellaneous	0.0	0.0	0.0	0.0	-100.0		-100.0	-100.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	18,067.4	34,918.2	6,625.0	45,258.9	45,258.9		45,258.9	10,340.7	29.6%
1003 G/F Match	1,887.2	1,871.1		771.6	771.6		771.6	-1,099.5	-58.8%
1004 Gen Fund	79,617.2	75,520.4	0.2	80,441.6	69,162.5		69,162.5	-6,357.9	-8.4%
1005 GF/Prgm	20.1	87.7		49.2	49.2		49.2	-38.5	-43.9%
1007 I/A Rcpts	10,864.6	12,926.1		16,489.6	20,489.6		20,489.6	7,563.5	58.5%
1051 Rural Dev	94.1	98.8		97.8	97.8		97.8	-1.0	-1.0%
1053 Invst Loss		68.2		-0.0	-0.0		0.0	-68.2	-100.0%
1061 CIP Rcpts	464.9	549.5		789.8	1,030.1		1,030.1	480.6	87.5%
1062 Power Proj	437.0	667.7		728.8	728.8		728.8	61.1	9.2%
1063 NPR Fund		50.0		50.0	50.0		50.0	0.0	0.0%
1074 Bulk Fuel	45.1	48.8		48.8	48.8		48.8	0.0	0.0%
1089 Power Cost	17,967.9	17,000.0	1,700.0	17,000.0	17,000.0		17,000.0	0.0	0.0%
1092 MHTAAR				50.0	50.0		50.0	50.0	%
1108 Stat Desig		99.8		99.8	99.8		99.8	0.0	0.0%
1111 FishFndInc				100.0	100.0		100.0	100.0	%
<u>Positions:</u>									
Perm Full Time	184.0	165.0	0.0	170.0	168.0		168.0	3.0	1.8%
Perm Part Time	7.0	5.0	0.0	3.0	3.0		3.0	-2.0	-40.0%
Non-Perm	7.0	2.0	0.0	7.0	7.0		7.0	5.0	250.0%



Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	448.5	441.2			441.2	354.1	357.1	354.1	354.1		354.1
Travel	43.2	9.6			9.6	9.6	9.6	9.6	9.6		9.6
Contractual	32.9	289.7			38.5	38.5	38.5	38.5	38.5		38.5
Commodities	2.8	2.2			2.2	2.2	2.2	2.2	2.2		2.2
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	100.0	90.6			125.0	125.0	45.6	125.0	125.0		125.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	627.4	833.3			616.5	529.4	453.0	529.4	529.4		529.4
1002 Fed Rcpts		100.0			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	33.3										
1004 Gen Fund	474.2	619.6			506.4	419.3	342.9	419.3	419.3		419.3
1007 I/A Rcpts	119.9	110.1			110.1	110.1	110.1	110.1	110.1		110.1
1053 Invst Loss		3.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	6.0			6.0	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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	576.6	434.9	9.6	290.5	2.2	0.0	0.0	90.6	(251.2)	6	0
Gen Fund		467.8										
I/A Rcpts		108.8										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
I/A Rcpts		1.3										
Invst Loss		3.6										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.6										
Invst Loss		(3.6)										
Adak Reuse Auth.- F.N. lapse date, Sec.65, Chap.100, SLA97	ReAprop	251.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	251.2	0	0
Fed Rcpts		100.0										
Gen Fund		151.2										
Adak Reuse Auth - F.N. lapse date, Sec 65 Ch 100 SLA 1997	OTI	(251.2)	0.0	0.0	(251.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(100.0)										
Gen Fund		(151.2)										
Spreading of Info. Tech. reduction	MisAdj	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
Increase Alaska Legal Services Grant	Inc	34.4	0.0	0.0	0.0	0.0	0.0	0.0	34.4	0.0	0	0
Gen Fund		34.4										
***** Changes from FY99 Governor Amended to FY99 House *****												
Special Assistant position	Dec	(87.1)	(87.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(87.1)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment for Alaska Legal Services	Dec	(34.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(34.4)	(0.0)	0	0
Gen Fund		(34.4)										
Special Assistant position	Dec	(84.1)	(84.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(84.1)										
Reduce Alaska Legal Services grant	Dec	(45.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(45.0)	(0.0)	0	0
Gen Fund		(45.0)										

Component Transaction Detail - FY99 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 FY99 Governor Amended to FY99 Conference Committee *****												
Special Assistant position Gen Fund (87.1)	Dec	(87.1)	(87.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,640.1	1,599.0	0.0		1,566.0	1,566.0	1,566.0	1,566.0	1,566.0		1,566.0
Travel	46.0	24.0	0.0		24.0	24.0	24.0	24.0	24.0		24.0
Contractual	209.6	48.1	0.2		48.3	48.3	48.3	48.3	48.3		48.3
Commodities	12.8	20.5	0.0		20.5	20.5	20.5	20.5	20.5		20.5
Equipment	310.4	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	81.8	100.0	0.0		100.0	100.0	100.0	100.0	100.0		100.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,300.7	1,791.6	0.2		1,758.8	1,758.8	1,758.8	1,758.8	1,758.8		1,758.8
1002 Fed Rcpts		97.7			97.7	97.7	97.7	97.7	97.7		97.7
1003 G/F Match	68.8	68.1			69.0	69.0	69.0	69.0	69.0		69.0
1004 Gen Fund	1,369.1	1,236.6	0.2		1,147.8	1,147.8	1,147.8	1,147.8	1,147.8		1,147.8
1007 I/A Rcpts	781.4	287.2			254.2	254.2	254.2	254.2	254.2		254.2
1053 Invst Loss		11.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	81.4	90.1			90.1	90.1	90.1	90.1	90.1		90.1
1111 FishFndInc					100.0	100.0	100.0	100.0	100.0		100.0
Perm Full Time	34.0	32.0	0.0		32.0	32.0	32.0	32.0	32.0		32.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,674.2	1,666.6	24.0	48.1	20.5	0.0	0.0	0.0	(85.0)	33	1
Fed Rcpts		97.7										
G/F Match		68.1										
Gen Fund		1,135.2										
I/A Rcpts		283.8										
CIP Rcpts		89.4										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
I/A Rcpts		3.1										
Invst Loss		11.9										
CIP Rcpts		0.7										
FY98 CEA COLA Sec 60 (d) Ch 100 SLA 1997	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
I/A Rcpts		0.3										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.9										
Gen Fund		11.0										
Invst Loss		(11.9)										
HB 13 - Marine Safety Training and Education	FisNt98	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
Spreading of Misc. reduction	MisAdj	0.0	(85.0)	0.0	0.0	0.0	0.0	0.0	0.0	85.0	-1	0
Spreading of Info. Tech. reduction	MisAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
Records Storage Base Adjustment	ATrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										
Change GF to Fishermen's Fund Income (AMSEA grant)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(100.0)										
FishFndInc		100.0										
Dec. Interagency Receipts within Administrative Services	Dec	(33.0)	(33.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(33.0)										

Component Transaction Detail - FY99 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
***** FY98 Supplementals *****												
SB 231 Sec. 23 Ratify overexpenditures of \$2,364.5	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
SB 231 Sec. 24 Records storage costs	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.2										

Component Detail - FY99 Operating Budget

Component: **Data and Word Processing**

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

BRU: **Administration and Support**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	269.8	403.2			384.7	384.7	384.7	384.7	384.7		384.7
Travel	6.3	44.5			37.7	37.7	37.7	37.7	37.7		37.7
Contractual	61.4	248.2			290.9	290.9	290.9	290.9	290.9		290.9
Commodities	33.9	22.9			22.9	22.9	22.9	22.9	22.9		22.9
Equipment	339.3	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
** Total Expend.	710.7	718.8			736.2	736.2	736.2	736.2	736.2		736.2
1002 Fed Rcpts		100.0			100.0	100.0	100.0	100.0	100.0		100.0
1003 G/F Match	24.4	13.4			13.6	13.6	13.6	13.6	13.6		13.6
1004 Gen Fund	406.9	337.3			382.3	382.3	382.3	382.3	382.3		382.3
1007 I/A Rcpts	279.4	265.6			240.3	240.3	240.3	240.3	240.3		240.3
1053 Invst Loss		2.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	715.8	399.2	44.5	249.2	22.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	100.0											
G/F Match	13.4											
Gen Fund	337.4											
I/A Rcpts	265.0											
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
I/A Rcpts	0.6											
Invst Loss	2.5											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.2											
Gen Fund	2.3											
Invst Loss	(2.5)											
Spreading of Info. Tech reduction	MisAdj	(1.0)	0.0	0.0	(1.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.0)											
DIS Network reallocation	MisAdj	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	42.7											
Decrement I/A Receipts within Data and Word Processing	Dec	(25.3)	(25.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(25.3)											
Line Item Transfer within Data and Word Processing	LIT	0.0	6.8	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **One Stop**
 BRU: **Administration and Support**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		89.0			89.0	89.0	89.0	89.0	89.0		89.0
Contractual		1,427.3			1,197.8	1,197.8	1,197.8	1,197.8	1,197.8		1,197.8
Commodities		9.0			9.0	9.0	9.0	9.0	9.0		9.0
Equipment		1,933.7			1,704.2	1,704.2	1,704.2	1,704.2	1,704.2		1,704.2
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		3,459.0			3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		3,000.0
1002 Fed Rcpts		3,459.0			3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		3,000.0
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **One Stop**
 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	3,459.0	0.0	89.0	1,427.3	9.0	1,933.7	0.0	0.0	0.0	0	0
Fed Rcpts		3,459.0										
Decrement Federal Receipts for One-Stop	Dec	(459.0)	0.0	0.0	(229.5)	0.0	(229.5)	0.0	0.0	0.0	0	0
Fed Rcpts		(459.0)										

Component Detail - FY99 Operating Budget

Component: **Information Technology**
 BRU: **Administration and Support**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		0.0			0.0	0.0	0.0				
Travel		0.0			0.0	0.0	0.0				
Contractual		0.0			0.0	0.0	0.0				
Commodities		0.0			0.0	0.0	0.0				
Equipment		0.0			0.0	0.0	0.0				
Lands/Buildings		0.0			0.0	0.0	0.0				
Grants, Claims		0.0			0.0	0.0	0.0				
Miscellaneous		0.0			0.0	0.0	0.0				
** Total Expend.		0.0			0.0	0.0	0.0				
1003 G/F Match		0.0			0.0	0.0	0.0				
1004 Gen Fund		0.0			0.0	0.0	0.0				
1005 GF/Prgm		0.0			0.0	0.0	0.0				
Perm Full Time		0.0			0.0	0.0	0.0				
Perm Part Time		0.0			0.0	0.0	0.0				
Non-Perm		0.0			0.0	0.0	0.0				

Component Transaction Detail - FY99 Operating Budget

Component: **Information Technology**
 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.3)	0	0
G/F Match	(0.7)											
Gen Fund	(23.4)											
GF/Prgm	(0.2)											
Spreading of Info. Tech. reduction to other components	MisAdj	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.3	0	0
G/F Match	0.7											
Gen Fund	23.4											
GF/Prgm	0.2											

Component Detail - FY99 Operating Budget

Component: **Renters' Equivalency Rebate**

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

BRU: **Senior Citizens/Disabled Veterans Tax Relief**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	299.8	300.0			300.0	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
** Total Expend.	299.8	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	299.8	300.0			300.0	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 - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
300.0												

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,427.3	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
** Total Expend.	5,427.3	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		10,000.0
1002 Fed Rcpts	5,427.3	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 - FY99 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 FY98 Conference Committee thru FY99 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 - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	24,170.0	22,719.8			22,719.8	21,583.8	22,265.4	21,583.8	21,583.8		21,583.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	24,170.0	22,719.8			22,719.8	21,583.8	22,265.4	21,583.8	21,583.8		21,583.8
1004 Gen Fund	24,170.0	22,719.8			22,719.8	21,583.8	22,265.4	21,583.8	21,583.8		21,583.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund 22,719.8	ConfCom	22,719.8	0.0	0.0	0.0	0.0	0.0	0.0	22,719.8	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce program by 5% Gen Fund (1,136.0)	Dec	(1,136.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,136.0)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce program by 5% Gen Fund (1,136.0)	Dec	(1,136.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,136.0)	0.0	0	0
Reduce program by 2% Gen Fund 681.6	Inc	681.6	0.0	0.0	0.0	0.0	0.0	0.0	681.6	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce program by 5% Gen Fund (1,136.0)	Dec	(1,136.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,136.0)	0.0	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</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	29,402.3	27,638.2			27,638.2	26,256.3	27,085.4	26,256.3	26,256.3		26,256.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	29,402.3	27,638.2			27,638.2	26,256.3	27,085.4	26,256.3	26,256.3		26,256.3
1004 Gen Fund	29,402.3	27,638.2			27,638.2	26,256.3	27,085.4	26,256.3	26,256.3		26,256.3
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund 27,638.2	ConfCom	27,638.2	0.0	0.0	0.0	0.0	0.0	0.0	27,638.2	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Reduce program by 5% Gen Fund (1,381.9)	Dec	(1,381.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1,381.9)	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Reduce program by 5% Gen Fund (1,381.9)	Dec	(1,381.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1,381.9)	0.0	0	0
Reduce program by 2% Gen Fund 829.1	Inc	829.1	0.0	0.0	0.0	0.0	0.0	0.0	829.1	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduce program by 5% Gen Fund (1,381.9)	Dec	(1,381.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1,381.9)	0.0	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	2,220.4	2,203.9	113.3	0.0	2,166.2	2,166.2	2,166.2	2,166.2	2,166.2		2,166.2
Travel	205.6	142.8	19.2	0.0	192.8	192.8	192.8	192.8	192.8		192.8
Contractual	171.5	295.8	433.3	0.0	255.8	255.8	255.8	255.8	255.8		255.8
Commodities	14.0	32.6	0.7	0.0	32.6	32.6	32.6	32.6	32.6		32.6
Equipment	4.8	15.0	3.7	0.0	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	0.0		0.0
Grants, Claims	113.0	0.0	6,054.8	113.7	113.7	113.7	113.7	113.7	113.7		113.7
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0	-100.0	-100.0		-100.0
** Total Expend.	2,729.3	2,690.1	6,625.0	113.7	2,766.1	2,716.1	2,666.1	2,666.1	2,666.1		2,666.1
1002 Fed Rcpts	197.9	576.9	6,625.0	113.7	690.6	690.6	690.6	690.6	690.6		690.6
1003 G/F Match					604.9	604.9	604.9	604.9	604.9		604.9
1004 Gen Fund	2,134.9	1,893.9			1,306.9	1,256.9	1,206.9	1,206.9	1,206.9		1,206.9
1005 GF/Prgm	2.6	5.5			5.5	5.5	5.5	5.5	5.5		5.5
1007 I/A Rcpts	278.3	195.9			158.2	158.2	158.2	158.2	158.2		158.2
1053 Invst Loss		17.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	115.6										
Perm Full Time	33.0	34.0	0.0	0.0	33.0	33.0	33.0	33.0	33.0		33.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,664.0	1,852.1	112.8	114.5	12.6	0.0	0.0	0.0	572.0	33	1
Fed Rcpts		576.0										
Gen Fund		1,890.8										
GF/Prgm		5.5										
I/A Rcpts		191.7										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.9										
Gen Fund		6.8										
I/A Rcpts		4.2										
Invst Loss		17.9										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.9										
Invst Loss		(17.9)										
Spreading misc. allocation of \$572.0	MisAdj	0.0	322.0	30.0	185.0	20.0	15.0	0.0	0.0	(572.0)	0	0
Spreading Info. Tech. reduction	MisAdj	(3.7)	0.0	0.0	(3.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
Adjusted position count to retain 1 pft (ADN 21-8-0009)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change GF to GFM within Training & Development	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		604.9										
Gen Fund		(604.9)										
Line Item Transfer within Training & Development	LIT	0.0	0.0	50.0	(40.0)	0.0	(10.0)	0.0	0.0	0.0	0	0
Decrement Interagency Receipts within Training & Development	Dec	(37.7)	(37.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts		(37.7)										
Inc. Fed. Receipts for Flood Mitigation Assistance Grant	Inc	113.7	0.0	0.0	0.0	0.0	0.0	0.0	113.7	0.0	0	0
Fed Rcpts		113.7										
***** Changes from FY99 Governor Amended to FY99 House *****												
Proposed reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										

Component Transaction Detail - FY99 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 FY99 Governor Amended to FY99 Senate *****												
Reduction due to RIP savings and other efficiencies	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Reduction due to RIP savings and other efficiencies	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
***** FY98 RPL's *****												
RPL 21-8-0006 Flood Mitigation Assistance Grant	RPL	113.7	0.0	0.0	0.0	0.0	0.0	0.0	113.7	0.0	0	0
Fed Rcpts		113.7										
***** FY98 Supplementals *****												
HB 370 Bristol Bay economic disaster	Suppl	6,625.0	113.3	19.2	433.3	0.7	3.7	0.0	6,054.8	0.0	0	0
Fed Rcpts		6,625.0										

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	126.0	120.7			125.7	125.7	125.7	125.7	125.7		125.7
Travel	10.9	11.8			6.8	6.8	6.8	6.8	6.8		6.8
Contractual	14.4	13.8			13.8	13.8	13.8	13.8	13.8		13.8
Commodities	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	154.3	149.3			149.3	149.3	149.3	149.3	149.3		149.3
1004 Gen Fund	154.3	148.1			149.3	149.3	149.3	149.3	149.3		149.3
1053 Invst Loss		1.2			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund 147.7	ConfCom	147.7	119.1	11.8	13.8	3.0	0.0	0.0	0.0	0.0	2	0
FY98 COLA Sec 59 Ch 100 SLA 1997 Gen Fund 0.4 Invst Loss 1.2	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ILTF Fund Source Change Gen Fund 1.2 Invst Loss (1.2)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Adjust funding to meet projected expenses	LIT	0.0	5.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	211.5	202.6			212.6	212.6	212.6	212.6	212.6		212.6
Travel	34.8	19.1			19.1	19.1	19.1	19.1	19.1		19.1
Contractual	24.5	23.7			13.7	13.7	13.7	13.7	13.7		13.7
Commodities	0.9	1.7			1.7	1.7	1.7	1.7	1.7		1.7
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	271.7	247.1			247.1	247.1	247.1	247.1	247.1		247.1
1004 Gen Fund	271.7	245.1			247.1	247.1	247.1	247.1	247.1		247.1
1053 Invst Loss		2.0			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY99 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
***** Changes from FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	244.3	199.8	19.1	23.7	1.7	0.0	0.0	0.0	0.0	3	0
Gen Fund		244.3										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.8										
Invst Loss		2.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.0										
Invst Loss		(2.0)										
Adjust funding to meet projected expenses	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	332.4	339.6		0.0	339.6	339.6	339.6	339.6	339.6		339.6
Travel	8.4	22.3		0.0	22.3	22.3	22.3	22.3	22.3		22.3
Contractual	42.5	41.1		0.0	41.1	41.1	41.1	41.1	41.1		41.1
Commodities	4.2	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Equipment	2.7	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	2,005.0	2,340.9		2,025.3	6,340.9	6,340.9	6,340.9	6,340.9	6,340.9		6,340.9
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,395.2	2,748.9		2,025.3	6,748.9	6,748.9	6,748.9	6,748.9	6,748.9		6,748.9
1002 Fed Rcpts				2,025.3	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0		4,000.0
1004 Gen Fund	373.0	370.1			373.1	373.1	373.1	373.1	373.1		373.1
1007 I/A Rcpts	2,022.2	2,375.8			2,375.8	2,375.8	2,375.8	2,375.8	2,375.8		2,375.8
1053 Invst Loss		3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	5.0	6.0		0.0	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		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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,748.2	335.1	22.3	44.9	5.0	0.0	0.0	2,340.9	0.0	4	0
Gen Fund		372.7										
I/A Rcpts		2,375.5										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.3										
Invst Loss		3.0										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.0										
Invst Loss		(3.0)										
Spreading of Info. Tech reduction	MisAdj	(3.8)	0.0	0.0	(3.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.8)										
Adjust position count - restore 1 pft deleted in error	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Position transferred from DCED (Eco. Revital. Initiative)	ATrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete 1 pft position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Federal Payment in Lieu of Taxes (PILT) program	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
***** FY98 RPL's *****												
RPL 21-8-0020 Federal Payment in Lieu of Taxes (PILT) prog	RPL	2,025.3	0.0	0.0	0.0	0.0	0.0	0.0	2,025.3	0.0	0	0
Fed Rcpts		2,025.3										

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Statewide Assistance**
BRU: Local Government Assistance

Language

ENACTED

- NOTE: The Governor exercised the "45-day" provision to approve RPL 21-8-0020 for \$2,025,300.

Component Detail - FY99 Operating Budget

Component: **National Petroleum Reserve Program**

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

BRU: **Local Government Assistance**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		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
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		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
** Total Expend.		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1063 NPR Fund		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
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 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 - FY99 Operating Budget

Component: **Community and Economic Development**
 BRU: **Community and Economic Development**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		661.3		2.0	538.0	538.0	538.0	538.0	538.0		538.0
Travel		81.8		9.5	81.8	81.8	81.8	81.8	81.8		81.8
Contractual		348.9		4.0	318.9	318.9	318.9	318.9	318.9		318.9
Commodities		10.8		4.5	10.8	10.8	10.8	10.8	10.8		10.8
Equipment		5.5		0.0	5.5	5.5	5.5	5.5	5.5		5.5
Lands/Buildings		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		1,240.0		0.0	620.0	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
** Total Expend.		2,348.3		20.0	1,575.0	1,575.0	1,575.0	1,575.0	1,575.0		1,575.0
1002 Fed Rcpts		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund		453.7			455.1	455.1	455.1	455.1	455.1		455.1
1007 I/A Rcpts		1,423.3			650.0	650.0	650.0	650.0	650.0		650.0
1051 Rural Dev		97.8			97.8	97.8	97.8	97.8	97.8		97.8
1053 Invst Loss		1.4			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		292.1			292.1	292.1	292.1	292.1	292.1		292.1
1108 Stat Desig		30.0		20.0	30.0	30.0	30.0	30.0	30.0		30.0
Perm Full Time		9.0		0.0	8.0	8.0	8.0	8.0	8.0		8.0
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 - FY99 Operating Budget

Component: **Community & Econ Develop**
 BRU: **Community and Economic Development**

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,677.4	610.4	81.8	348.9	10.8	5.5	0.0	620.0	0.0	9	0
Fed Rcpts	50.0											
Gen Fund	453.1											
I/A Rcpts	756.3											
Rural Dev	97.8											
CIP Rcpts	290.2											
Stat Desig	30.0											
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.6											
I/A Rcpts	0.6											
Invst Loss	1.4											
CIP Rcpts	1.9											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.4											
Invst Loss	(1.4)											
HB 35 - Extend Regs. for Economic Assistance Program	FisNt98	666.4	46.4	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1
I/A Rcpts	666.4											
Back out funding contained in Fiscal Note for HB35	OTI	(666.4)	(46.4)	0.0	0.0	0.0	0.0	0.0	(620.0)	0.0	0	-1
I/A Rcpts	(666.4)											
Line Item Transfer within Community & Economic Development	LIT	0.0	30.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
Dec. I/A Receipts within Community & Economic Development	Dec	(106.9)	(106.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts	(106.9)											
***** FY98 RPL's *****												
RPL 21-8-0009 Innovations American Govt - CDQ communications	RPL	20.0	2.0	9.5	4.0	4.5	0.0	0.0	0.0	0.0	0	0
Stat Desig	20.0											

Component Intent & Notes - FY99 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Community and Economic Development

BRU: Community and Economic Development

Intent

Senate Conf Comm VETOED

- It is the intent of the Legislature that the department develop a competitive grant process based on performance management and measurement for regional development grants awarded by the Alaska Regional Economic Assistance Program.

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	537.8	558.0		0.0	579.1	525.9	579.1	525.9	525.9		525.9
Travel	37.8	56.4		0.0	40.3	30.3	40.3	30.3	30.3		30.3
Contractual	323.0	761.1		0.0	255.3	255.3	255.3	255.3	255.3		255.3
Commodities	6.3	15.7		0.0	15.7	15.7	15.7	15.7	15.7		15.7
Equipment	24.3	10.0		0.0	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		0.0
Grants, Claims	2,666.4	3,007.1		11.1	2,715.1	2,715.1	2,715.1	2,715.1	2,715.1		2,715.1
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,595.6	4,408.3		11.1	3,615.5	3,552.3	3,615.5	3,552.3	3,552.3		3,552.3
1002 Fed Rcpts	479.7	554.7		11.1	20.0	20.0	20.0	20.0	20.0		20.0
1003 G/F Match	347.1	341.9			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	2,345.1	2,188.0			2,190.2	2,127.0	2,190.2	2,127.0	2,127.0		2,127.0
1007 I/A Rcpts	423.7	1,320.2			1,405.3	1,405.3	1,405.3	1,405.3	1,405.3		1,405.3
1053 Invst Loss		3.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	10.0		0.0	10.0	9.0	10.0	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		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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	4,196.9	551.1	57.9	761.1	15.7	10.0	0.0	2,801.1	0.0	10	0
Fed Rcpts		554.4										
G/F Match		341.9										
Gen Fund		1,982.1										
I/A Rcpts		1,318.5										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		1.4										
I/A Rcpts		1.7										
Invst Loss		3.5										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		1.3										
Gen Fund		2.2										
Invst Loss		(3.5)										
Reapprop. for program support - Sec. 32, Chap. 100, SLA97	ReAprop	206.0	0.0	0.0	0.0	0.0	0.0	0.0	206.0	0.0	0	0
Gen Fund		206.0										
Spreading of Info. Tech. reduction	MisAdj	(1.5)	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
Transfer GFM to Department of Health & Social Services	ATrOut	(343.2)	(109.3)	(6.3)	(55.4)	(2.2)	0.0	0.0	(170.0)	0.0	0	0
G/F Match		(343.2)										
Dec. Federal Receipts for Child Care & Develop. Block Grants	Dec	(534.7)	0.0	0.0	(69.8)	0.0	0.0	0.0	(464.9)	0.0	0	0
Fed Rcpts		(534.7)										
Increment Interagency Receipts for Child Care Administration	Inc	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		85.1										
Line Item Transfer within Child Care	LIT	(0.0)	45.3	(9.8)	(380.6)	2.2	0.0	0.0	342.9	0.0	0	0
***** Changes from FY99 Governor Amended to FY99 House *****												
Proposed reduction	Dec	(63.2)	(53.2)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(63.2)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Proposed reduction	Dec	(63.2)	(53.2)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(63.2)										

Component Transaction Detail - FY99 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
***** FY98 RPL's *****												
RPL 21-8-0046 Child care development block grant	RPL	11.1	0.0	0.0	0.0	0.0	0.0	0.0	11.1	0.0	0	0
Fed Rcpts	11.1											

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	14,368.2	15,370.1		185.6	22,236.7	18,966.1	18,966.1	18,966.1	18,966.1		18,966.1
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	14,368.2	15,370.1		185.6	22,236.7	18,966.1	18,966.1	18,966.1	18,966.1		18,966.1
1002 Fed Rcpts	1,001.1	700.0		185.6	86.0	86.0	86.0	86.0	86.0		86.0
1003 G/F Match	1,328.9	1,364.4			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	9,696.1	9,846.7			14,481.7	7,211.1	7,211.1	7,211.1	7,211.1		7,211.1
1007 I/A Rcpts	2,342.1	3,459.0			7,669.0	11,669.0	11,669.0	11,669.0	11,669.0		11,669.0
Perm Full Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	15,370.1	0.0	0.0	0.0	0.0	0.0	0.0	15,370.1	0.0	0	0
Fed Rcpts		700.0										
G/F Match		1,364.4										
Gen Fund		9,846.7										
I/A Rcpts		3,459.0										
Dec. Fed. Receipts for Child Care & Develop. Block grants	Dec	(614.0)	0.0	0.0	0.0	0.0	0.0	0.0	(614.0)	0.0	0	0
Fed Rcpts		(614.0)										
Increase Day Care Assistance Program	Inc	3,270.6	0.0	0.0	0.0	0.0	0.0	0.0	3,270.6	0.0	0	0
Gen Fund		3,270.6										
Increase receipts for Child Care (CCDF Pass II & Pass III)	Inc	4,210.0	0.0	0.0	0.0	0.0	0.0	0.0	4,210.0	0.0	0	0
I/A Rcpts		4,210.0										
Change GFM to GF for Day Care Assistance Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(1,364.4)										
Gen Fund		1,364.4										
***** Changes from FY99 Governor Amended to FY99 House *****												
Federal TANF funds to CCDF for child care (Fr DHSS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4,000.0)										
I/A Rcpts		4,000.0										
Deny increment	Dec	(3,270.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,270.6)	(0.0)	0	0
Gen Fund		(3,270.6)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Federal TANF funds to CCDF for child care (Fr DHSS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4,000.0)										
I/A Rcpts		4,000.0										
Deny increment	Dec	(3,270.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,270.6)	(0.0)	0	0
Gen Fund		(3,270.6)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Federal TANF funds to CCDF for child care (Fr DHSS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4,000.0)										
I/A Rcpts		4,000.0										

Component Transaction Detail - FY99 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 FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment Gen Fund (3,270.6)	Dec	(3,270.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(3,270.6)	(0.0)	0	0
***** FY98 RPL's *****												
RPL 21-8-0047 Child care development block grant Fed Rcpts 185.6	RPL	185.6	0.0	0.0	0.0	0.0	0.0	0.0	185.6	0.0	0	0

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	184.0	181.5			181.5	181.5	181.5	181.5	181.5		181.5
Travel	39.5	40.9			40.9	40.9	40.9	40.9	40.9		40.9
Contractual	52.1	36.7			36.7	36.7	36.7	36.7	36.7		36.7
Commodities	3.2	4.2			4.2	4.2	4.2	4.2	4.2		4.2
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,762.6	5,615.1			6,665.1	5,665.1	5,665.1	5,665.1	5,665.1		5,665.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,041.4	5,878.4			6,928.4	5,928.4	5,928.4	5,928.4	5,928.4		5,928.4
1002 Fed Rcpts	184.6	150.0			150.0	150.0	150.0	150.0	150.0		150.0
1003 G/F Match	59.7	58.3			59.1	59.1	59.1	59.1	59.1		59.1
1004 Gen Fund	5,680.2	5,668.3			6,669.3	5,669.3	5,669.3	5,669.3	5,669.3		5,669.3
1007 I/A Rcpts	116.9										
1053 Invst Loss		1.8			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR					50.0	50.0	50.0	50.0	50.0		50.0
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 - FY99 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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	5,876.3	179.0	40.9	37.1	4.2	0.0	0.0	5,615.1	0.0	3	0
Fed Rcpts		150.0										
G/F Match		58.3										
Gen Fund		5,668.0										
FY98 COLA Sec 59 Ch 100 SLA 19997	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.7										
Invst Loss		1.8										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.8										
Gen Fund		1.0										
Invst Loss		(1.8)										
Spreading of info. tech reduction	MisAdj	(0.4)	0.0	0.0	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.4)										
Increment General Funds for Head Start Program	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund		1,000.0										
Head Start grant	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
MHTAAR		50.0										
***** Changes from FY99 Governor Amended to FY99 House *****												
Deny increment	Dec	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,000.0)	(0.0)	0	0
Gen Fund		(1,000.0)										
***** Changes from FY99 Governor Amended to FY99 Senate *****												
Deny increment	Dec	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,000.0)	(0.0)	0	0
Gen Fund		(1,000.0)										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Deny increment	Dec	(1,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(1,000.0)	(0.0)	0	0
Gen Fund		(1,000.0)										

Component Detail - FY99 Operating Budget

Component: **Job Training Partnership Act**

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

BRU: **Employment Training/Rural Development**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	515.6	598.8			647.2	647.2	647.2	647.2	647.2		647.2
Travel	84.2	90.4			128.5	128.5	128.5	128.5	128.5		128.5
Contractual	758.1	881.4			1,967.9	1,967.9	1,967.9	1,967.9	1,967.9		1,967.9
Commodities	52.1	14.4			17.1	17.1	17.1	17.1	17.1		17.1
Equipment	162.8	5.0			75.0	75.0	75.0	75.0	75.0		75.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,682.5	9,840.0			13,037.0	13,037.0	13,037.0	13,037.0	13,037.0		13,037.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,255.3	11,430.0			15,872.7	15,872.7	15,872.7	15,872.7	15,872.7		15,872.7
1002 Fed Rcpts	6,138.4	11,289.6			15,732.3	15,732.3	15,732.3	15,732.3	15,732.3		15,732.3
1004 Gen Fund	47.2	40.4			40.4	40.4	40.4	40.4	40.4		40.4
1005 GF/Prgm		43.7			43.7	43.7	43.7	43.7	43.7		43.7
1007 I/A Rcpts	69.7	56.3			56.3	56.3	56.3	56.3	56.3		56.3
Perm Full Time	11.0	11.0			10.0	10.0	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			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	11,424.7	592.2	91.5	881.6	14.4	5.0	0.0	9,840.0	0.0	11	0
Fed Rcpts 11,283.0												
Gen Fund 41.5												
GF/Prgm 43.9												
I/A Rcpts 56.3												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.6												
Spreading of Info. Tech. reduction	MisAdj	(1.3)	0.0	(1.1)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.1)												
GF/Prgm (0.2)												
Transfer PCN 213106 from Job Training Partnership Act	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Increment Federal Receipts for Welfare-to-Work Program	Inc	3,367.5	48.4	28.1	786.5	14.5	50.0	0.0	2,440.0	0.0	0	0
Fed Rcpts 3,367.5												
Increment Federal Receipts for Job Training Partnership Act	Inc	1,075.2	0.0	10.0	300.0	0.0	8.2	0.0	757.0	0.0	0	0
Fed Rcpts 1,075.2												
Line Item Transfer within Job Training Partnership Act	LIT	0.0	0.0	0.0	0.0	(11.8)	11.8	0.0	0.0	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **State Training and Employment**

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

BRU: **Employment Training/Rural Development**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	9.8	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	82.9	86.4			86.4	86.4	86.4	86.4	86.4		86.4
Commodities	1.7	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	1,724.6	1,673.9			1,642.9	1,642.9	1,642.9	1,642.9	1,642.9		1,642.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,819.0	1,763.3			1,732.3	1,732.3	1,732.3	1,732.3	1,732.3		1,732.3
1007 I/A Rcpts	1,819.0	1,763.3			1,732.3	1,732.3	1,732.3	1,732.3	1,732.3		1,732.3
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 - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee I/A Rcpts 1,763.3	ConfCom	1,763.3	(0.0)	3.0	86.4	0.0	0.0	0.0	1,673.9	0.0	0	0
Reduce IA from Dept of Labor I/A Rcpts (31.0)	Dec	(31.0)	0.0	0.0	0.0	0.0	0.0	0.0	(31.0)	0.0	0	0

Component Detail - FY99 Operating Budget

Component: **Statewide Service Delivery**

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

BRU: **Employment Training/Rural Development**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,146.6	1,241.1			1,438.8	1,438.8	1,438.8	1,438.8	1,438.8		1,438.8
Travel	109.6	126.3			181.3	181.3	181.3	181.3	181.3		181.3
Contractual	235.2	225.8			355.5	355.5	355.5	355.5	355.5		355.5
Commodities	24.5	16.5			41.5	41.5	41.5	41.5	41.5		41.5
Equipment	6.6	35.3			75.3	75.3	75.3	75.3	75.3		75.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4,043.4	5,650.0			8,598.3	8,598.3	8,598.3	8,598.3	8,598.3		8,598.3
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,565.9	7,295.0			10,690.7	10,690.7	10,690.7	10,690.7	10,690.7		10,690.7
1002 Fed Rcpts	3,408.8	5,161.4			8,688.6	8,688.6	8,688.6	8,688.6	8,688.6		8,688.6
1004 Gen Fund	486.1	462.7			465.9	465.9	465.9	465.9	465.9		465.9
1007 I/A Rcpts	1,671.0	1,667.7			1,536.2	1,536.2	1,536.2	1,536.2	1,536.2		1,536.2
1053 Invst Loss		3.2			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	4.0	2.0			6.0	6.0	6.0	6.0	6.0		6.0

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	7,282.5	1,225.3	126.3	229.1	16.5	35.3	0.0	5,650.0	0.0	21	1
Fed Rcpts 5,151.4												
Gen Fund 464.8												
I/A Rcpts 1,666.3												
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												
Gen Fund 1.2												
I/A Rcpts 1.4												
Invst Loss 3.2												
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.2												
Invst Loss (3.2)												
Spreading of Info. Tech. reduction	MisAdj	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.3)												
Increment Federal Receipts for Welfare-to-Work Program	Inc	2,188.6	197.7	45.0	114.4	15.0	0.0	0.0	1,816.5	0.0	0	0
Fed Rcpts 2,188.6												
Increment Federal Receipts for Job Training Partnership Act	Inc	1,338.6	0.0	10.0	35.0	10.0	40.0	0.0	1,243.6	0.0	0	0
Fed Rcpts 1,338.6												
Reduce IA from Dept of Labor	Dec	(131.5)	0.0	0.0	(19.7)	0.0	0.0	0.0	(111.8)	0.0	0	0
I/A Rcpts (131.5)												

Component Detail - FY99 Operating Budget

Component: **Block Grants CIP**

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

BRU: **Employment Training/Rural Development**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	192.7										
Travel	31.4										
Contractual	22.1										
Commodities	1.8										
Equipment	2.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	250.1										
1004 Gen Fund	58.1										
1061 CIP Rcpts	192.0										
Perm Full Time	3.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

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

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	564.2	289.0			341.9	341.9	341.9	341.9	341.9		341.9
Travel	95.3	154.2			160.5	160.5	160.5	160.5	160.5		160.5
Contractual	206.6	160.5			163.0	163.0	163.0	163.0	163.0		163.0
Commodities	7.8	11.2			12.7	12.7	12.7	12.7	12.7		12.7
Equipment	9.2	10.2			10.2	10.2	10.2	10.2	10.2		10.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,145.7	2,300.0			2,300.0	2,063.8	2,300.0	2,300.0	2,300.0		2,300.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	2,028.8	2,925.1			2,988.3	2,752.1	2,988.3	2,988.3	2,988.3		2,988.3
1002 Fed Rcpts	1,149.6	2,543.7			2,543.7	2,307.5	2,543.7	2,543.7	2,543.7		2,543.7
1004 Gen Fund	626.6	305.6			308.9	308.9	308.9	308.9	308.9		308.9
1007 I/A Rcpts	158.5	1.7			65.9	65.9	65.9	65.9	65.9		65.9
1051 Rural Dev	94.1	1.0			0.0	0.0	0.0	0.0	0.0		0.0
1053 Invst Loss		3.3			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig		69.8			69.8	69.8	69.8	69.8	69.8		69.8
Perm Full Time	10.0	5.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	1.0	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

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	2,917.2	280.4	154.2	161.2	11.2	10.2	0.0	2,300.0	(0.0)	5	0
Fed Rcpts	2,542.4											
Gen Fund	305.0											
Stat Desig	69.8											
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	1.3											
Gen Fund	1.3											
I/A Rcpts	1.7											
Rural Dev	1.0											
Invst Loss	3.3											
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.3											
Invst Loss	(3.3)											
Spreading of Info. Tech. reduction	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.7)											
Transfer PCN 213106 to Community Development Assistance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Decrement Rural Development Initiative Fund Receipts	Dec	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Rural Dev	(1.0)											
Inc, I/A Receipts within Community Development Assistance	Inc	64.2	53.9	6.3	2.5	1.5	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	64.2											
***** Changes from FY99 Governor Amended to FY99 House *****												
HFC Reduction	Dec	(236.2)	0.0	0.0	0.0	0.0	0.0	0.0	(236.2)	0.0	0	0
Fed Rcpts	(236.2)											

Component Detail - FY99 Operating Budget

Component: **Rural Development Grants**

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

BRU: **Employment Training/Rural Development**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	127.6										
Travel	4.3										
Contractual	48.5										
Commodities	0.2										
Equipment	1.2										
Lands/Buildings	0.0										
Grants, Claims	615.5										
Miscellaneous	0.0										
** Total Expend.	797.3										
1004 Gen Fund	131.4										
1007 I/A Rcpts	660.5										
1061 CIP Rcpts	5.4										
Perm Full Time	2.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY99 Operating Budget

Component: **Energy Operations**

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

BRU: **Rural Energy Program--Energy Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	1,672.7	1,169.2			1,503.3	1,503.3	1,503.3	1,503.3	1,503.3		1,503.3
Travel	208.1	222.0			181.7	181.7	181.7	181.7	181.7		181.7
Contractual	223.9	405.7			573.6	573.6	573.6	573.6	573.6		573.6
Commodities	17.1	28.0			32.0	32.0	32.0	32.0	32.0		32.0
Equipment	49.2	16.8			14.8	14.8	14.8	14.8	14.8		14.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	116.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,287.3	1,841.7			2,305.4	2,305.4	2,305.4	2,305.4	2,305.4		2,305.4
1002 Fed Rcpts	80.0	135.2			100.0	100.0	100.0	100.0	100.0		100.0
1003 G/F Match	25.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1004 Gen Fund	1,490.2	746.3			759.2	518.9	759.2	518.9	518.9		518.9
1005 GF/Prgm	17.5	38.5			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	122.0				236.0	236.0	236.0	236.0	236.0		236.0
1053 Invst Loss		12.9			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	70.5	167.3			407.6	647.9	407.6	647.9	647.9		647.9
1062 Power Proj	437.0	667.7			728.8	728.8	728.8	728.8	728.8		728.8
1074 Bulk Fuel	45.1	48.8			48.8	48.8	48.8	48.8	48.8		48.8
Perm Full Time	37.0	16.0			24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	3.0	1.0			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

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee	ConfCom	1,819.8	1,144.0	222.0	409.0	28.0	16.8	0.0	0.0	0.0	16	1
Fed Rcpts		133.6										
G/F Match		25.0										
Gen Fund		744.7										
GF/Prgm		38.1										
CIP Rcpts		166.1										
Power Proj		664.2										
Bulk Fuel		48.1										
FY98 COLA Sec 59 Ch 100 SLA 1997	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
Gen Fund		4.9										
GF/Prgm		0.4										
Invst Loss		12.9										
CIP Rcpts		1.2										
Power Proj		3.5										
Bulk Fuel		0.7										
ILTF Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.9										
Invst Loss		(12.9)										
Adjust position count per RP #21-8-0019	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-1
Adjust funding to meet anticipated expenditures	MisAdj	0.0	45.3	(45.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Spreading of Info. Tech. reduction	MisAdj	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
Decrement Federal Receipts for Biomass Program	Dec	(35.2)	0.0	0.0	(35.2)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(35.2)										
Decrement General Fund Program Receipts	Dec	(38.5)	(24.6)	(4.0)	(6.9)	(1.0)	(2.0)	0.0	0.0	0.0	0	0
GF/Prgm		(38.5)										
Increment CIP Receipts for Rural Energy Projects	Inc	240.3	240.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		240.3										

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Inc. Interagency Receipts for Energy Conservation Program	Inc	236.0	62.0	9.0	160.0	5.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		236.0										
Inc. Power Proj. Fnd Receipts for Rural Utility Clerk Trainig	Inc	61.1	11.1	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Power Proj		61.1										
***** Changes from FY99 Governor Amended to FY99 House *****												
Add CIP Receipts for Rural Energy Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(240.3)										
CIP Rcpts		240.3										
***** Changes from FY99 Governor Amended to FY99 Conference Committee *****												
Add CIP Receipts for Rural Energy Projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(240.3)										
CIP Rcpts		240.3										

Component Detail - FY99 Operating Budget

Component: **Power Cost Equalization**

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

BRU: **Rural Energy Program--Energy Operations**

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	17,967.9	17,000.0	1,700.0		17,000.0	17,000.0	17,000.0	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		0.0
** Total Expend.	17,967.9	17,000.0	1,700.0		17,000.0	17,000.0	17,000.0	17,000.0	17,000.0		17,000.0
1089 Power Cost	17,967.9	17,000.0	1,700.0		17,000.0	17,000.0	17,000.0	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		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

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

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Power Cost	ConfCom	17,000.0	0.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0
***** FY98 Supplementals *****												
SB 231 Sec 38 Power Cost Equalization Program	Suppl	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0
Power Cost		1,700.0										

Component Detail - FY99 Operating Budget

Component: **Circuit Rider**
 BRU: **Circuit Rider Program**

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

	<u>FY97 Act</u>	<u>FY98Auth</u>	<u>FY98 Sup</u>	<u>FY98 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>99Budget</u>
Personal Services		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
Contractual		300.0			300.0	375.0	300.0	300.0	300.0		300.0
Commodities		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
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		300.0			300.0	375.0	300.0	300.0	300.0		300.0
1004 Gen Fund		300.0			300.0	375.0	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
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY99 Operating Budget

Component: **Circuit Rider**
 BRU: **Circuit Rider Program**

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 FY98 Conference Committee thru FY99 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
300.0												
***** Changes from FY99 Governor Amended to FY99 House *****												
Add funding to the Circuit Rider program Gen Fund	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
75.0												





