

Fiscal Year 2000 Operating Budget

Department of Community & Regional Affairs



Legislative Finance Division

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COLUMN DEFINITIONS

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

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

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

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

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

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

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

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

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

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

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

FUND SOURCES

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

Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Administration and Support										
1	Office of the Commissioner	688.5	530.8	-111.4	530.8	530.8	-158.6	372.2	-158.6	-29.9%
2	Administrative Services	1,687.4	1,767.7		1,925.4	1,925.4	-196.9	1,728.5	-39.2	-2.2%
3	Data and Word Processing	633.0	738.2		798.2	798.2		798.2	60.0	8.1%
4	One Stop	1,526.7	3,000.0		3,000.0	3,000.0		3,000.0	0.0	0.0%
5	Unallocated Reduction					-111.4		-111.4	-111.4	0.0%
	* BRU Total	4,535.6	6,036.7	-111.4	6,254.4	6,143.0	-355.5	5,787.5	-249.2	-4.1%
State Facilities Maintenance										
6	State Facilities Maintenance				6.7	6.7		6.7	6.7	%
	* BRU Total	0.0	0.0	0.0	6.7	6.7	0.0	6.7	6.7	%
Renters' Equivalency Rebate										
7	Renters' Equivalency Rebate	300.0	300.0		300.0	0.0		0.0	-300.0	-100.0%
	* BRU Total	300.0	300.0	0.0	300.0	0.0	0.0	0.0	-300.0	-100.0%
National Forest Receipts										
8	National Forest Receipts	1,089.2	10,000.0		10,000.0	10,000.0		10,000.0	0.0	0.0%
	* BRU Total	1,089.2	10,000.0	0.0	10,000.0	10,000.0	0.0	10,000.0	0.0	0.0%
Municipal Revenue Sharing										
9	State Revenue Sharing	22,717.2	21,583.8		21,583.8	14,389.2		14,389.2	-7,194.6	-33.3%
10	Municipal Assistance	27,638.2	26,256.3		26,256.3	17,504.2		17,504.2	-8,752.1	-33.3%
	* BRU Total	50,355.4	47,840.1	0.0	47,840.1	31,893.4	0.0	31,893.4	-15,946.7	-33.3%
Local Government Assistance										
11	Local Government Management	3,002.9	9,272.6		2,983.8	2,783.8		2,783.8	-6,488.8	-70.0%
12	State Assessor	148.8	150.2		150.2	150.2		150.2	0.0	0.0%
13	Local Boundary Commission	245.1	248.3		248.3	248.3		248.3	0.0	0.0%
14	Statewide Assistance	5,167.4	6,750.8		6,750.8	6,750.8		6,750.8	-0.0	-0.0%
15	National Petroleum Reserve Pgm		50.0		50.0	50.0		50.0	0.0	0.0%
	* BRU Total	8,564.2	16,471.9	0.0	10,183.1	9,983.1	0.0	9,983.1	-6,488.8	-39.4%
Community and Economic Development										
16	Community & Econ Develop	1,422.7	1,577.3		1,497.3	1,497.3		1,497.3	-80.0	-5.1%
	* BRU Total	1,422.7	1,577.3	0.0	1,497.3	1,497.3	0.0	1,497.3	-80.0	-5.1%

Component Summary - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
Child Assistance									
17	Child Care	3,865.2	3,555.1		4,623.5	3,668.4		3,668.4	113.3 3.2%
18	Day Care Assistance Programs	15,844.5	18,966.1	1,000.0	21,635.1	20,185.1		20,185.1	1,219.0 6.4%
19	Head Start Grants	5,912.0	5,929.2		6,651.8	6,029.2		6,029.2	100.0 1.7%
	* BRU Total	25,621.7	28,450.4	1,000.0	32,910.4	29,882.7	0.0	29,882.7	1,432.3 5.0%
Employment Training/Rural Development									
20	Job Training Partnership Act	7,229.3	15,875.4		14,361.4	14,361.4		14,361.4	-1,514.0 -9.5%
21	State Training and Employment	1,788.8	1,732.3		1,512.3	1,512.3		1,512.3	-220.0 -12.7%
22	Statewide Service Delivery	6,843.3	10,697.5		12,417.5	12,417.5		12,417.5	1,720.0 16.1%
23	Community Development Assist.	1,785.9	2,989.5		3,003.5	3,003.5		3,003.5	14.0 0.5%
	* BRU Total	17,647.3	31,294.7	0.0	31,294.7	31,294.7	0.0	31,294.7	-0.0 -0.0%
Rural Energy Program--Energy Operations									
24	Energy Operations	2,033.6	2,310.8		2,444.0	2,184.5	0.0	2,184.5	-126.3 -5.5%
25	Power Cost Equalization	18,664.2	17,000.0	1,050.0	17,000.0	12,100.0		12,100.0	-4,900.0 -28.8%
	* BRU Total	20,697.8	19,310.8	1,050.0	19,444.0	14,284.5	0.0	14,284.5	-5,026.3 -26.0%
Circuit Rider Program									
26	Circuit Rider	42.4	300.0		300.0	300.0		300.0	0.0 0.0%
	* BRU Total	42.4	300.0	0.0	300.0	300.0	0.0	300.0	0.0 0.0%
	*** Total Agency Expenditure	130,276.3	161,581.9	1,938.6	160,030.7	135,285.4	-355.5	134,929.9	-26,652.0 -16.5%
	Federal Funds	20,378.6	51,913.8		44,075.0	44,040.5	200.0	44,240.5	-7,673.3 -14.8%
	General Funds	76,795.8	69,997.6	-4,263.3	66,167.0	38,356.0	-555.5	37,800.5	-32,197.1 -46.0%
	Other Funds	33,101.9	39,670.5	6,201.9	49,788.7	52,888.9		52,888.9	13,218.4 33.3%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Administration and Support										
1	Office of the Commissioner	481.3	420.4	-111.4	420.4	420.4	-158.6	261.8	-158.6	-37.7%
2	Administrative Services	1,329.5	1,223.3		1,223.3	1,223.3	-196.9	1,026.4	-196.9	-16.1%
3	Data and Word Processing	314.3	397.0		397.0	397.0		397.0	-0.0	-0.0%
5	Unallocated Reduction					-111.4		-111.4	-111.4	0.0%
	* BRU Total	2,125.1	2,040.7	-111.4	2,040.7	1,929.3	-355.5	1,573.8	-466.9	-22.9%
Renters' Equivalency Rebate										
7	Renters' Equivalency Rebate	300.0	300.0		300.0	0.0		0.0	-300.0	-100.0%
	* BRU Total	300.0	300.0	0.0	300.0	0.0	0.0	0.0	-300.0	-100.0%
Municipal Revenue Sharing										
9	State Revenue Sharing	22,717.2	21,583.8		21,583.8	12,855.2		12,855.2	-8,728.6	-40.4%
10	Municipal Assistance	27,638.2	26,256.3		26,256.3	15,638.2		15,638.2	-10,618.1	-40.4%
	* BRU Total	50,355.4	47,840.1	0.0	47,840.1	28,493.4	0.0	28,493.4	-19,346.7	-40.4%
Local Government Assistance										
11	Local Government Management	1,931.9	1,825.6		1,825.6	1,625.6		1,625.6	-200.0	-11.0%
12	State Assessor	148.8	150.2		150.2	150.2		150.2	0.0	0.0%
13	Local Boundary Commission	245.1	248.3		248.3	248.3		248.3	0.0	0.0%
14	Statewide Assistance	339.6	374.6		374.6	374.6		374.6	0.0	0.0%
	* BRU Total	2,665.4	2,598.7	0.0	2,598.7	2,398.7	0.0	2,398.7	-200.0	-7.7%
Community and Economic Development										
16	Community & Econ Develop	449.6	456.1		456.1	456.1		456.1	0.0	0.0%
	* BRU Total	449.6	456.1	0.0	456.1	456.1	0.0	456.1	0.0	0.0%
Child Assistance										
17	Child Care	2,495.7	2,128.4		1,275.7	195.7		195.7	-1,932.7	-90.8%
18	Day Care Assistance Programs	11,118.0	7,211.1	-4,151.9	4,211.1	0.0		0.0	-7,211.1	-100.0%
19	Head Start Grants	5,735.2	5,729.2		5,736.8	3,400.0		3,400.0	-2,329.2	-40.7%
	* BRU Total	19,348.9	15,068.7	-4,151.9	11,223.6	3,595.7	0.0	3,595.7	-11,473.0	-76.1%
Employment Training/Rural Development										
20	Job Training Partnership Act	41.3	84.2		70.2	70.2		70.2	-14.0	-16.6%
22	Statewide Service Delivery	443.9	467.7		467.7	467.7		467.7	0.0	0.0%
23	Community Development Assist.	306.5	309.8		323.8	323.8		323.8	14.0	4.5%
	* BRU Total	791.7	861.7	0.0	861.7	861.7	0.0	861.7	0.0	0.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
Rural Energy Program--Energy Operations										
24	Energy Operations	785.5	546.1		546.1	321.1	-200.0	121.1	-425.0	-77.8%
	* BRU Total	785.5	546.1	0.0	546.1	321.1	-200.0	121.1	-425.0	-77.8%
Circuit Rider Program										
26	Circuit Rider	42.4	300.0		300.0	300.0		300.0	0.0	0.0%
	* BRU Total	42.4	300.0	0.0	300.0	300.0	0.0	300.0	0.0	0.0%
	*** Total Agency Expenditure	76,864.0	70,012.1	-4,263.3	66,167.0	38,356.0	-555.5	37,800.5	-32,211.6	-46.0%

Agency Totals - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	130,276.3	161,581.9	1,938.6	160,030.7	135,285.4	-355.5	134,929.9	-26,652.0	-16.5%
<u>Objects of Expenditure:</u>									
Personal Services	10,081.1	10,360.0	0.0	11,008.4	10,808.4	-355.5	10,452.9	92.9	0.9%
Travel	1,082.6	1,227.3	0.0	1,261.9	1,261.9	0.0	1,261.9	34.6	2.8%
Contractual	3,148.0	6,390.3	0.0	6,077.4	6,077.4	0.0	6,077.4	-312.9	-4.9%
Commodities	146.0	231.6	0.0	241.3	241.3	0.0	241.3	9.7	4.2%
Equipment	1,062.1	1,903.7	0.0	1,929.0	1,929.0	0.0	1,929.0	25.3	1.3%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Grants, Claims	114,756.5	141,469.0	2,050.0	139,512.7	115,278.8	0.0	115,278.8	-26,190.2	-18.5%
Miscellaneous	0.0	0.0	-111.4	0.0	-311.4	0.0	-311.4	-311.4	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	20,378.6	51,863.8		44,025.0	43,990.5	200.0	44,190.5	-7,673.3	-14.8%
1003 G/F Match	1,871.5	772.7		772.7	747.7		747.7	-25.0	-3.2%
1004 Gen Fund	74,920.5	69,175.7	-4,263.3	64,465.1	37,559.1	-555.5	37,003.6	-32,172.1	-46.5%
1005 GF/Prgm	3.8	49.2		49.2	49.2		49.2	0.0	0.0%
1007 I/A Rcpts	12,932.7	20,496.2	5,151.9	30,534.2	35,134.4		35,134.4	14,638.2	71.4%
1051 Rural Dev	97.1	98.0		98.0	98.0		98.0	0.0	0.0%
1053 Invst Loss	68.2	14.5		0.0	-0.0		0.0	-14.5	-100.0%
1054 Empl Trng					3,400.0		3,400.0	3,400.0	%
1061 CIP Rcpts	669.8	1,031.7		1,135.2	1,135.2		1,135.2	103.5	10.0%
1062 Power Proj	608.6	731.3		802.5	802.5		802.5	71.2	9.7%
1063 NPR Fund		50.0		50.0	50.0		50.0	0.0	0.0%
1074 Bulk Fuel	47.2	49.0		49.0	49.0		49.0	0.0	0.0%
1089 Power Cost	18,664.2	17,000.0	1,050.0	17,000.0	12,100.0		12,100.0	-4,900.0	-28.8%
1092 MHTAAR		50.0		0.0	0.0		0.0	-50.0	-100.0%
1108 Stat Desig	14.1	99.8		69.8	69.8		69.8	-30.0	-30.1%
1111 FishFndInc		100.0		100.0	100.0		100.0	0.0	0.0%
1119 Tobac Sell				880.0	0.0		0.0	0.0	%
<u>Positions:</u>									
Perm Full Time	173.0	168.0	0.0	185.0	185.0	-5.0	180.0	12.0	7.1%
Perm Part Time	3.0	3.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0%
Non-Perm	20.0	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0%



Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	463.5	355.5	0.0		355.5	355.5	355.5	355.5	355.5	-158.6	196.9
Travel	77.0	9.6	0.0		9.6	9.6	9.6	9.6	9.6	0.0	9.6
Contractual	46.2	38.5	0.0		38.5	38.5	38.5	38.5	38.5	0.0	38.5
Commodities	7.1	2.2	0.0		2.2	2.2	2.2	2.2	2.2	0.0	2.2
Equipment	2.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	92.6	125.0	0.0		125.0	125.0	125.0	125.0	125.0	0.0	125.0
Miscellaneous	0.0	0.0	-111.4		0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	688.5	530.8	-111.4		530.8	530.8	530.8	530.8	530.8	-158.6	372.2
1004 Gen Fund	477.7	419.8	-111.4		420.4	420.4	420.4	420.4	420.4	-158.6	261.8
1007 I/A Rcpts	207.2	110.4			110.4	110.4	110.4	110.4	110.4		110.4
1053 Invst Loss	3.6	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	6.0	5.0	0.0		5.0	5.0	5.0	5.0	5.0	-2.0	3.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	1.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**
 BRU: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	529.4	354.1	9.6	38.5	2.2	0.0	0.0	125.0	0.0	5	0
Gen Fund 419.3												
I/A Rcpts 110.1												
Delete Special Assistant to Commissioner, PCN 21516X	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY 1999 COLA Spread	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
I/A Rcpts 0.3												
Invst Loss 0.6												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.6												
Invst Loss (0.6)												
Reconcil RP21-9-0035, retain deleted position, PCN 21516X	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.20(c), Austerity Program	Suppl	(111.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(111.4)	0	0
Gen Fund (111.4)												
***** FY00 Bills *****												
HB 40 Department of Community & Economic Development	FisNot	(158.6)	(158.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (158.6)												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,503.7	1,574.9			1,722.6	1,722.6	1,722.6	1,722.6	1,722.6	-196.9	1,525.7
Travel	17.9	24.0			26.0	26.0	26.0	26.0	26.0	0.0	26.0
Contractual	60.3	48.3			51.3	51.3	51.3	51.3	51.3	0.0	51.3
Commodities	5.5	20.5			22.5	22.5	22.5	22.5	22.5	0.0	22.5
Equipment	0.0	0.0			3.0	3.0	3.0	3.0	3.0	0.0	3.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	100.0	100.0			100.0	100.0	100.0	100.0	100.0	0.0	100.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,687.4	1,767.7			1,925.4	1,925.4	1,925.4	1,925.4	1,925.4	-196.9	1,728.5
1002 Fed Rcpts	79.4	98.2			98.2	98.2	98.2	98.2	98.2		98.2
1003 G/F Match	69.0	69.4			69.4	69.4	69.4	69.4	69.4		69.4
1004 Gen Fund	1,248.6	1,150.7			1,153.9	1,153.9	1,153.9	1,153.9	1,153.9	-196.9	957.0
1007 I/A Rcpts	209.9	255.7			371.9	371.9	371.9	371.9	371.9		371.9
1053 Invst Loss	11.9	3.2			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	68.6	90.5			132.0	132.0	132.0	132.0	132.0		132.0
1111 FishFndInc		100.0			100.0	100.0	100.0	100.0	100.0		100.0
Perm Full Time	32.0	32.0			35.0	35.0	35.0	35.0	35.0	-3.0	32.0
Perm Part Time	1.0	1.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**
 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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,758.8	1,566.0	24.0	48.3	20.5	0.0	0.0	100.0	0.0	32	1
Fed Rcpts		97.7										
G/F Match		69.0										
Gen Fund		1,147.8										
I/A Rcpts		254.2										
CIP Rcpts		90.1										
FishFndIn		100.0										
c												
Increment to provide increased fiscal support to divisions	Inc	157.7	147.7	2.0	3.0	2.0	3.0	0.0	0.0	0.0	3	1
I/A Rcpts		116.2										
CIP Rcpts		41.5										
FY 1999 COLA Spread	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
G/F Match		0.4										
Gen Fund		2.9										
I/A Rcpts		1.5										
Invst Loss		3.2										
CIP Rcpts		0.4										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Invst Loss		(3.2)										
***** FY00 Bills *****												
HB 40 Department of Community & Economic Development	FisNot	(196.9)	(196.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(196.9)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	339.4	386.7			446.7	446.7	446.7	446.7	446.7		446.7
Travel	25.9	37.7			37.7	37.7	37.7	37.7	37.7		37.7
Contractual	104.9	290.9			290.9	290.9	290.9	290.9	290.9		290.9
Commodities	29.7	22.9			22.9	22.9	22.9	22.9	22.9		22.9
Equipment	133.1	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.	633.0	738.2			798.2	798.2	798.2	798.2	798.2		798.2
1002 Fed Rcpts	80.8	100.2			100.2	100.2	100.2	100.2	100.2		100.2
1003 G/F Match	13.6	13.6			13.6	13.6	13.6	13.6	13.6		13.6
1004 Gen Fund	298.2	382.8			383.4	383.4	383.4	383.4	383.4		383.4
1007 I/A Rcpts	237.9	241.0			301.0	301.0	301.0	301.0	301.0		301.0
1053 Invst Loss	2.5	0.6			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	736.2	384.7	37.7	290.9	22.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts		100.0										
G/F Match		13.6										
Gen Fund		382.3										
I/A Rcpts		240.3										
Increment for information technology staff reclassifications	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		60.0										
FY 1999 COLA Spread	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		0.5										
I/A Rcpts		0.7										
Invst Loss		0.6										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.6										
Invst Loss		(0.6)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	106.5	89.0			89.0	89.0	89.0	89.0	89.0		89.0
Contractual	570.0	1,197.8			1,197.8	1,197.8	1,197.8	1,197.8	1,197.8		1,197.8
Commodities	13.9	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Equipment	836.3	1,704.2			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		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,526.7	3,000.0			3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		3,000.0
1002 Fed Rcpts	1,526.7	3,000.0			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		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,000.0	0.0	89.0	1,197.8	9.0	1,704.2	0.0	0.0	0.0	0	0
Fed Rcpts		3,000.0										

Component Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 BRU: **Administration and Support**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services						0.0	-24.5	0.0	0.0		0.0
Travel						0.0	-18.7	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						-111.4	0.0	-111.4	-111.4		-111.4
** Total Expend.						-111.4	-43.2	-111.4	-111.4		-111.4
1004 Gen Fund						-111.4	-43.2	-111.4	-111.4		-111.4
Perm Full Time						0.0	0.0	0.0	0.0		0.0
Perm Part Time						0.0	0.0	0.0	0.0		0.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
 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 FY00 Governor Amended to FY00 House *****												
H-sub,carried forward from Austerity Program in suppl bill Gen Fund (111.4)	Dec	(111.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(111.4)	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Department-wide unallocated 10% GF travel reduction Gen Fund (18.7)	Dec	(18.7)	0.0	(18.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide unallocated 1.5% GF pers svcs reduction Gen Fund (24.5)	Dec	(24.5)	(24.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Carry forward of the Governor's austerity reduction Gen Fund (111.4)	Dec	(111.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(111.4)	0	0

Component Detail - FY00 Operating Budget

Component: **State Facilities Maintenance**
 BRU: **State Facilities Maintenance**

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					6.7	6.7	6.7	6.7	6.7		6.7
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					6.7	6.7	6.7	6.7	6.7		6.7
1007 I/A Rcpts					6.7	6.7	6.7	6.7	6.7		6.7
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **State Facilities Maintenance**
 BRU: **State Facilities Maintenance**

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 Conference Committee thru FY00 Governor Amended *****												
Ch 90 SLA 98, relating to operating approps for facilities I/A Rcpts	Special	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0
		6.7										

Component Detail - FY00 Operating Budget

Component: **Renters' Equivalency Rebate**
 BRU: **Renters' Equivalency Rebate**

Agency: Department of Community & Regional Affairs

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	300.0	300.0			300.0	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.	300.0	300.0			300.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	300.0	300.0			300.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Renters' Equivalency Rebate**
 BRU: Renters' Equivalency Rebate

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 Conference Committee thru FY00 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												
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, eliminate program Gen Fund	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
(300.0)												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, eliminate program Gen Fund	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
(300.0)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate program Gen Fund	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
(300.0)												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,089.2	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.	1,089.2	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		10,000.0
1002 Fed Rcpts	1,089.2	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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Fed Rcpts 10,000.0	ConfCom	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	22,717.2	21,583.8			21,583.8	0.0	14,389.2	14,389.2	14,389.2		14,389.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	22,717.2	21,583.8			21,583.8	0.0	14,389.2	14,389.2	14,389.2		14,389.2
1004 Gen Fund	22,717.2	21,583.8			21,583.8	0.0	14,389.2	12,855.2	12,855.2		12,855.2
1054 Empl Trng								1,534.0	1,534.0		1,534.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	21,583.8	0.0	0.0	0.0	0.0	0.0	0.0	21,583.8	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC, remove funding Gen Fund	Dec	(21,583.8)	0.0	0.0	0.0	0.0	0.0	0.0	(21,583.8)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, remove funding Gen Fund	Dec	(21,583.8)	0.0	0.0	0.0	0.0	0.0	0.0	(21,583.8)	0.0	0	0
SFC, add back 67% Gen Fund	Inc	14,389.2	0.0	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction to program Gen Fund	Dec	(7,194.6)	0.0	0.0	0.0	0.0	0.0	0.0	(7,194.6)	0.0	0	0
Fund change for State Revenue Sharing grants Gen Fund Empl Trng	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	27,638.2	26,256.3			26,256.3	0.0	17,504.2	17,504.2	17,504.2		17,504.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	27,638.2	26,256.3			26,256.3	0.0	17,504.2	17,504.2	17,504.2		17,504.2
1004 Gen Fund	27,638.2	26,256.3			26,256.3	0.0	17,504.2	15,638.2	15,638.2		15,638.2
1054 Empl Trng								1,866.0	1,866.0		1,866.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund 26,256.3	ConfCom	26,256.3	0.0	0.0	0.0	0.0	0.0	0.0	26,256.3	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC, remove funding Gen Fund (26,256.3)	Dec	(26,256.3)	0.0	0.0	0.0	0.0	0.0	0.0	(26,256.3)	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, remove funding Gen Fund (26,256.3)	Dec	(26,256.3)	0.0	0.0	0.0	0.0	0.0	0.0	(26,256.3)	0.0	0	0
SFC, add back 67% Gen Fund 17,504.2	Inc	17,504.2	0.0	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction to program Gen Fund (8,752.1)	Dec	(8,752.1)	0.0	0.0	0.0	0.0	0.0	0.0	(8,752.1)	0.0	0	0
Fund change for Municipal Assistance grants Gen Fund (1,866.0) Empl Trng 1,866.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Local Government Management**

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

BRU: **Local Government Assistance**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TollSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,389.6	2,162.4		82.3	2,076.9	1,676.9	2,076.9	1,876.9	1,876.9		1,876.9
Travel	255.4	210.8		0.0	192.8	192.8	192.8	192.8	192.8		192.8
Contractual	216.9	688.9		50.0	562.8	562.8	562.8	562.8	562.8		562.8
Commodities	16.1	33.3		0.0	32.6	32.6	32.6	32.6	32.6		32.6
Equipment	11.2	8.7		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
Grants, Claims	113.7	6,168.5		0.0	113.7	113.7	113.7	113.7	113.7		113.7
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,002.9	9,272.6		132.3	2,983.8	2,583.8	2,983.8	2,783.8	2,783.8		2,783.8
1002 Fed Rcpts	617.6	7,287.7		132.3	998.9	998.9	998.9	998.9	998.9		998.9
1003 G/F Match		604.9			604.9	604.9	604.9	604.9	604.9		604.9
1004 Gen Fund	1,911.2	1,210.9			1,215.2	815.2	1,215.2	1,015.2	1,015.2		1,015.2
1005 GF/Prgm	2.8	5.5			5.5	5.5	5.5	5.5	5.5		5.5
1007 I/A Rcpts	450.1	159.3			159.3	159.3	159.3	159.3	159.3		159.3
1053 Invst Loss	17.9	4.3			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	3.3										
Perm Full Time	34.0	33.0		0.0	34.0	34.0	34.0	34.0	34.0		34.0
Perm Part Time	1.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	12.0	0.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Local Government Management**
 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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,666.1	2,166.2	192.8	255.8	32.6	5.0	0.0	113.7	(100.0)	33	1
Fed Rcpts		690.6										
G/F Match		604.9										
Gen Fund		1,206.9										
GF/Prgm		5.5										
I/A Rcpts		158.2										
Increment for Rural Utility Business Advisor program	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		307.0										
FY 1999 COLA Spread	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
Gen Fund		4.0										
I/A Rcpts		1.1										
Invst Loss		4.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.3										
Invst Loss		(4.3)										
Spread CC Miscellaneous GF Reduction	LIT	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Ch 34, SLA98 approp for 1997 Bristol Bay Econ Disaster relief	Special	6,595.8	85.5	18.0	433.1	0.7	3.7	0.0	6,054.8	0.0	0	0
Fed Rcpts		6,595.8										
Ch 34 SLA 98, approp for 1997 Bristol Bay economic disaster	OTI	(6,595.8)	(85.5)	(18.0)	(433.1)	(0.7)	(3.7)	0.0	(6,054.8)	0.0	0	0
Fed Rcpts		(6,595.8)										
Reconcil RP21-9-0035, change PCN 216033 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Add Non-Perm Position for Bristol Bay Economic Disaster	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, reduction of personal svcs for Anchorage positions	Dec	(400.0)	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(400.0)										

Component Transaction Detail - FY00 Operating Budget

Component: **Local Government Management**

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

BRU: **Local Government Assistance**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, eliminate matching funds for the RUBA pgm	Dec	(400.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(400.0)	0	0
G/F Match (400.0)												
SFC, add back matching funds for RUBA	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0
G/F Match 400.0												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduction of personal svcs for Anchorage positions	Dec	(200.0)	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (200.0)												
***** FY99 RPL's *****												
21-9-0007 Rural Utility Business Advisor Program	RPL	100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												
21-9-0006 National Flood Insurance Program	RPL	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 32.3												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	127.0	126.6			126.6	126.6	126.6	126.6	126.6		126.6
Travel	6.4	6.8			6.8	6.8	6.8	6.8	6.8		6.8
Contractual	12.3	13.8			13.8	13.8	13.8	13.8	13.8		13.8
Commodities	2.8	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment	0.3	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.	148.8	150.2			150.2	150.2	150.2	150.2	150.2		150.2
1004 Gen Fund	147.6	149.7			150.2	150.2	150.2	150.2	150.2		150.2
1053 Invst Loss	1.2	0.5			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	149.3	125.7	6.8	13.8	3.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		149.3										
FY 1999 COLA Spread	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
Invst Loss		0.5										
Change Investment Loss Trust	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fund to General Fund												
Gen Fund		0.5										
Invst Loss		(0.5)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	210.6	213.8			213.8	213.8	213.8	213.8	213.8		213.8
Travel	18.1	19.1			19.1	19.1	19.1	19.1	19.1		19.1
Contractual	14.6	13.7			13.7	13.7	13.7	13.7	13.7		13.7
Commodities	1.8	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.	245.1	248.3			248.3	248.3	248.3	248.3	248.3		248.3
1004 Gen Fund	243.1	247.7			248.3	248.3	248.3	248.3	248.3		248.3
1053 Invst Loss	2.0	0.6			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee Gen Fund	247.1 ConfCom	247.1	212.6	19.1	13.7	1.7	0.0	0.0	0.0	0.0	3	0
FY 1999 COLA Spread Gen Fund	0.6 SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Invst Loss	0.6											
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.6											
Invst Loss	(0.6)											

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	388.2	341.5		10.0	341.5	341.5	341.5	341.5	341.5		341.5
Travel	15.6	22.3		0.0	22.3	22.3	22.3	22.3	22.3		22.3
Contractual	33.9	41.1		0.0	41.1	41.1	41.1	41.1	41.1		41.1
Commodities	2.4	5.0		0.0	5.0	5.0	5.0	5.0	5.0		5.0
Equipment	2.2	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	4,725.1	6,340.9		0.0	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.	5,167.4	6,750.8		10.0	6,750.8	6,750.8	6,750.8	6,750.8	6,750.8		6,750.8
1002 Fed Rcpts	2,023.9	4,000.0		10.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0		4,000.0
1004 Gen Fund	336.6	373.8			374.6	374.6	374.6	374.6	374.6		374.6
1007 I/A Rcpts	2,736.2	2,376.2			2,376.2	2,376.2	2,376.2	2,376.2	2,376.2		2,376.2
1053 Invst Loss	3.0	0.8			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	67.7										
Perm Full Time	6.0	5.0		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,748.9	339.6	22.3	41.1	5.0	0.0	0.0	6,340.9	0.0	5	0
Fed Rcpts 4,000.0												
Gen Fund 373.1												
I/A Rcpts 2,375.8												
Delete Administrative Assistant, PCN 08104C	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY 1999 COLA Spread	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.7												
I/A Rcpts 0.4												
Invst Loss 0.8												
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Invst Loss (0.8)												
Recon RP21-9-0035, retain PCN 08104C for SSE Revital. Init	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** FY99 RPL's *****												
21-9-0068 Southeast AK Community Econ Revitalization Team	RPL	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.0												

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY00 Operating Budget

Component: **National Petroleum Reserve Pgm**
 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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee NPR Fund	50.0	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	507.1	540.3			540.3	540.3	540.3	540.3	540.3		540.3
Travel	68.8	81.8			60.3	60.3	60.3	60.3	60.3		60.3
Contractual	220.3	318.9			263.9	263.9	263.9	263.9	263.9		263.9
Commodities	3.5	10.8			7.3	7.3	7.3	7.3	7.3		7.3
Equipment	3.0	5.5			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	620.0	620.0			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.	1,422.7	1,577.3			1,497.3	1,497.3	1,497.3	1,497.3	1,497.3		1,497.3
1002 Fed Rcpts	20.1	50.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	448.2	455.6			456.1	456.1	456.1	456.1	456.1		456.1
1007 I/A Rcpts	650.0	650.3			650.3	650.3	650.3	650.3	650.3		650.3
1051 Rural Dev	97.1	98.0			98.0	98.0	98.0	98.0	98.0		98.0
1053 Invst Loss	1.4	0.5			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	203.1	292.9			292.9	292.9	292.9	292.9	292.9		292.9
1108 Stat Desig	2.8	30.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,575.0	538.0	81.8	318.9	10.8	5.5	0.0	620.0	0.0	8	0
Fed Rcpts		50.0										
Gen Fund		455.1										
I/A Rcpts		650.0										
Rural Dev		97.8										
CIP Rcpts		292.1										
Stat Desig		30.0										
Decrement for Alaska Rural Development Council activities	Dec	(80.0)	0.0	(21.5)	(55.0)	(3.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
Stat Desig		(30.0)										
FY 1999 COLA Spread	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
I/A Rcpts		0.3										
Rural Dev		0.2										
Invst Loss		0.5										
CIP Rcpts		0.8										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Community and Economic Development

BRU: Community and Economic Development

Intent

Conf Comm VETOED

- It is the intent of the legislature to permanently move the community development quota program, including its manager and specialist positions, located within the Division of Municipal and Regional Assistance, to the Anchorage facilities of the Department of Community and Regional Affairs.

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	514.2	528.7		25.0	521.1	521.1	521.1	521.1	521.1		521.1
Travel	37.9	30.3		0.0	60.6	60.6	60.6	60.6	60.6		60.6
Contractual	422.4	255.3		180.0	416.1	416.1	416.1	416.1	416.1		416.1
Commodities	10.5	15.7		0.0	20.6	20.6	20.6	20.6	20.6		20.6
Equipment	7.2	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	2,873.0	2,715.1		0.0	3,595.1	3,115.1	1,740.0	2,640.0	2,640.0		2,640.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,865.2	3,555.1		205.0	4,623.5	4,143.5	2,768.4	3,668.4	3,668.4		3,668.4
1002 Fed Rcpts	457.0	20.0		205.0	106.0	106.0	106.0	106.0	106.0		106.0
1003 G/F Match	341.4	0.5			0.5	0.5	0.5	0.5	0.5		0.5
1004 Gen Fund	2,150.8	2,127.4			395.2	795.2	195.2	195.2	195.2		195.2
1007 I/A Rcpts	912.5	1,406.7			3,241.8	3,241.8	2,466.7	3,366.7	3,366.7		3,366.7
1053 Invst Loss	3.5	0.5			0.0	0.0	0.0	0.0	0.0		0.0
1119 Tobac Setl					880.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	10.0	9.0		0.0	9.0	9.0	9.0	9.0	9.0		9.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,552.3	525.9	30.3	255.3	15.7	10.0	0.0	2,715.1	0.0	9	0
Fed Rcpts		20.0										
Gen Fund		2,127.0										
I/A Rcpts		1,405.3										
Increment for Child Care quality improvement	Inc	990.0	0.0	0.0	110.0	0.0	0.0	0.0	880.0	0.0	0	0
I/A Rcpts		110.0										
Tobac Sett		880.0										
FY 1999 COLA Spread	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.5										
Gen Fund		0.4										
I/A Rcpts		1.4										
Invst Loss		0.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										
Change GF to I/A from H&SS for Child Care Grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,725.1)										
I/A Rcpts		1,725.1										
Transfer fed auth from Day Care for Child Indicators Pjt	TrIn	86.0	0.0	30.3	50.8	4.9	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		86.0										
Transfer personal svcs to Head Start Grants to meet vacancy	TrOut	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.1)										
Reconcil RP21-9-0035, personal services to Head Start	TrOut	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.5)										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, fund change from GF group	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		880.0										
Tobac Sett		(880.0)										
HFC amend to reduce I/A	Dec	(880.0)	0.0	0.0	0.0	0.0	0.0	0.0	(880.0)	0.0	0	0
I/A Rcpts		(880.0)										
HFC amendment to replace GF previously reduced	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Gen Fund		400.0										

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
S-sub, eliminate Education and Training Grants Gen Fund (200.0)	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
S-sub, eliminate Child Care Grants Tobac Sell (880.0)	Dec	(880.0)	0.0	0.0	0.0	0.0	0.0	0.0	(880.0)	0.0	0	0
S-sub, eliminate Child Care Grants (I/A to Day Care) I/A Rcpts (1,725.1)	TrOut	(1,725.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,725.1)	0.0	0	0
S-sub, transfer CC Devel Fund Grants (I/A to Day Care) I/A Rcpts (790.0)	TrOut	(790.0)	0.0	0.0	0.0	0.0	0.0	0.0	(790.0)	0.0	0	0
SFC, add back for receipt of funding from H&SS I/A Rcpts 790.0	Inc	790.0	0.0	0.0	0.0	0.0	0.0	0.0	790.0	0.0	0	0
SFC, reverse part of transfer to Day Care I/A Rcpts 950.0	TrIn	950.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	950.0	(0.0)	-0	-0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate Education and Training Grants Gen Fund (200.0)	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0.0	0	0
Partially replace Tobacco Settlement Fnds w/I/A from H&SS I/A Rcpts 400.0	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
Add IA auth to receive federal funds from H&SS I/A Rcpts 124.9	Inc	124.9	0.0	0.0	0.0	0.0	0.0	0.0	124.9	0.0	0	0
Eliminate funds for Child Care Grants Tobac Sell (880.0)	Dec	(880.0)	0.0	0.0	0.0	0.0	0.0	0.0	(880.0)	0.0	0	0
Transfer expenditure authority to Day Care I/A Rcpts (400.0)	TrOut	(400.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(400.0)	(0.0)	-0	-0

Component Transaction Detail - FY00 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
***** FY99 RPL's *****												
21-9-0009 Child Care Development Block Grant increase	RPL	205.0	25.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		205.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	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		0.0
Commodities	0.0	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		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	15,844.5	18,966.1	1,000.0	14.0	21,635.1	19,833.2	20,685.1	20,185.1	20,185.1		20,185.1
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	15,844.5	18,966.1	1,000.0	14.0	21,635.1	19,833.2	20,685.1	20,185.1	20,185.1		20,185.1
1002 Fed Rcpts	861.4	86.0		14.0	0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match	1,363.4										
1004 Gen Fund	9,754.6	7,211.1	-4,151.9		4,211.1	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	3,865.1	11,669.0	5,151.9		17,424.0	19,833.2	20,685.1	20,185.1	20,185.1		20,185.1
Perm Full Time	0.0	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		0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	18,966.1	0.0	0.0	0.0	0.0	0.0	0.0	18,966.1	0.0	0	0
Fed Rcpts		86.0										
Gen Fund		7,211.1										
I/A Rcpts		11,669.0										
Transfer fed auth to Child Care for Child Indicator Pjt	TrOut	(86.0)	0.0	0.0	0.0	0.0	0.0	0.0	(86.0)	0.0	0	0
Fed Rcpts		(86.0)										
Change GF to I/A from H&SS for Child Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3,000.0)										
I/A Rcpts		3,000.0										
Increment for Child Care subsidy payments, I/A from H&SS	Inc	2,755.0	0.0	0.0	0.0	0.0	0.0	0.0	2,755.0	0.0	0	0
I/A Rcpts		2,755.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
H-sub, carry forward from supplemental bill for Child Care	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,801.9)										
I/A Rcpts		1,801.9										
HFC, replace GF with I/A from H&SS (federal)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2,409.2)										
I/A Rcpts		2,409.2										
HFC amendment to reduce I/A	Dec	(1,801.9)	0.0	0.0	0.0	0.0	0.0	0.0	(1,801.9)	0.0	0	0
I/A Rcpts		(1,801.9)										
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, eliminate Child care Grants (I/A from Child Care)	TrIn	1,725.1	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1,725.1	(0.0)	-0	-0
I/A Rcpts		1,725.1										
S-sub, reduce GF replaced by I/A (federal source from H&SS)	Dec	(1,725.1)	0.0	0.0	0.0	0.0	0.0	0.0	(1,725.1)	0.0	0	0
Gen Fund		(1,725.1)										
S-sub, transfer CC Develop Fund Grant (I/A from Child Care)	TrIn	790.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	790.0	(0.0)	-0	-0
I/A Rcpts		790.0										
S-sub, reduce GF replaced by I/A (federal source from H&SS)	Dec	(790.0)	0.0	0.0	0.0	0.0	0.0	0.0	(790.0)	0.0	0	0
Gen Fund		(790.0)										

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
SFC, replace GF with I/A, funding from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,696.0)										
I/A Rcpts		1,696.0										
SFC, reverse part of transfer from Child Care	TrOut	(950.0)	0.0	0.0	0.0	0.0	0.0	0.0	(950.0)	0.0	0	0
I/A Rcpts		(950.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce GF and replace with IA/federal funds from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2,361.1)										
I/A Rcpts		2,361.1										
Reduce GF in association w/fund change to IA from H&SS	Dec	(1,850.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,850.0)	0.0	0	0
Gen Fund		(1,850.0)										
Transfer expenditure authority from Child Care	Trfn	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0
I/A Rcpts		400.0										
***** FY99 RPL's *****												
21-9-0010 Child Care Development Block Grant increase	RPL	14.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0	0
Fed Rcpts		14.0										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.10(n), fund change	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,801.9)										
I/A Rcpts		1,801.9										
SB32, Sec.77(b), fund change (reduction/reapprop of GF)	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
Gen Fund		(2,350.0)										
I/A Rcpts		3,350.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	188.3	182.3			189.9	189.9	189.9	189.9	189.9		189.9
Travel	37.0	40.9			31.1	31.1	31.1	31.1	31.1		31.1
Contractual	33.8	36.7			31.9	31.9	31.9	31.9	31.9		31.9
Commodities	2.6	4.2			3.2	3.2	3.2	3.2	3.2		3.2
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	5,650.3	5,665.1			6,395.7	6,395.7	5,773.1	5,773.1	5,773.1		5,773.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,912.0	5,929.2			6,651.8	6,651.8	6,029.2	6,029.2	6,029.2		6,029.2
1002 Fed Rcpts	141.8	150.0			150.0	150.0	150.0	150.0	150.0		150.0
1003 G/F Match	59.1	59.3			59.3	59.3	59.3	59.3	59.3		59.3
1004 Gen Fund	5,674.3	5,669.6			5,677.5	3,875.6	3,340.7	3,340.7	3,340.7		3,340.7
1007 I/A Rcpts	35.0				765.0	2,566.9	2,479.2	2,479.2	2,479.2		2,479.2
1053 Invst Loss	1.8	0.3			0.0	0.0	0.0	0.0	0.0		0.0
1092 MHTAAR		50.0			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 - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,928.4	181.5	40.9	36.7	4.2	0.0	0.0	5,665.1	0.0	3	0
Fed Rcpts		150.0										
G/F Match		59.1										
Gen Fund		5,669.3										
MHTAAR		50.0										
Line item transfer within Head Start Grants component	LIT	(0.0)	0.0	(9.8)	(4.8)	(1.0)	0.0	0.0	15.6	0.0	0	0
Decrement one-time mental health trust grant	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
MHTAAR		(50.0)										
FY 1999 COLA Spread	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.2										
Gen Fund		0.3										
Invst Loss		0.3										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
Invst Loss		(0.3)										
Reconcil RP21-9-0035, personal services from Child Care	Trln	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.5										
Transfer personal services from Child Care to meet vacancy %	Trln	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.1										
Increment for expansion of Head Start program, I/A from H&SS	Inc	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0
I/A Rcpts		750.0										
Increment for grant coordination IA from Child Care to HS	Inc	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0
I/A Rcpts		15.0										
***** Changes from FY00 Governor Amended to FY00 House *****												
HFC, replace GF with I/A from H&SS (federal)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,801.9)										
I/A Rcpts		1,801.9										

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Senate *****												
S-sub, reduce general funds	Dec	(622.6)	0.0	0.0	0.0	0.0	0.0	0.0	(622.6)	0.0	0	0
Gen Fund		(622.6)										
SFC, replace GF with I/A, funding from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,714.2)										
I/A Rcpts		1,714.2										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Replace GF with I/A/federal funding from H&SS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,714.2)										
I/A Rcpts		1,714.2										
Reduce general funds	Dec	(622.6)	0.0	0.0	0.0	0.0	0.0	0.0	(622.6)	0.0	0	0
Gen Fund		(622.6)										

Component Intent & Notes - FY00 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Head Start Grants**

BRU: Child Assistance

Intent

Conf Comm VETOED

- It is the intent of the legislature that the Department of Health and Social Services and the Department of Community and Regional Affairs increase their collaboration for the benefit of clients who participate in both the Alaska Temporary Assistance Program and the Head Start Program.

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	518.2	649.9			611.1	611.1	611.1	611.1	611.1		611.1
Travel	53.7	128.5			128.5	128.5	128.5	128.5	128.5		128.5
Contractual	775.8	1,967.9			1,492.7	1,492.7	1,492.7	1,492.7	1,492.7		1,492.7
Commodities	4.9	17.1			17.1	17.1	17.1	17.1	17.1		17.1
Equipment	3.5	75.0			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	5,873.2	13,037.0			12,037.0	12,037.0	12,037.0	12,037.0	12,037.0		12,037.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	7,229.3	15,875.4			14,361.4	14,361.4	14,361.4	14,361.4	14,361.4		14,361.4
1002 Fed Rcpts	7,063.7	15,734.6			14,234.6	14,234.6	14,234.6	14,234.6	14,234.6		14,234.6
1004 Gen Fund	40.3	40.4			26.5	26.5	26.5	26.5	26.5		26.5
1005 GF/Prgm	1.0	43.7			43.7	43.7	43.7	43.7	43.7		43.7
1007 I/A Rcpts	124.3	56.6			56.6	56.6	56.6	56.6	56.6		56.6
1053 Invst Loss		0.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	11.0	10.0			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	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	15,872.7	647.2	128.5	1,967.9	17.1	75.0	0.0	13,037.0	0.0	10	0
Fed Rcpts		15,732.3										
Gen Fund		40.4										
GF/Prgm		43.7										
I/A Rcpts		56.3										
Line item transfer within JTPA component	LIT	0.0	(24.8)	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0
FY 1999 COLA Spread	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.3										
I/A Rcpts		0.3										
Invst Loss		0.1										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.1										
Invst Loss		(0.1)										
Transfer to Statewide Svc Delivery to absorb Fairbanks PIC	TrOut	(1,500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	(1,000.0)	0.0	0	0
Fed Rcpts		(1,500.0)										
Transfer personal services to Commun Development Assistance	TrOut	(14.0)	(14.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.0)										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	4.2	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	67.0	86.4			86.4	86.4	86.4	86.4	86.4		86.4
Commodities	0.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,717.5	1,642.9			1,422.9	1,422.9	1,422.9	1,422.9	1,422.9		1,422.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,788.8	1,732.3			1,512.3	1,512.3	1,512.3	1,512.3	1,512.3		1,512.3
1007 I/A Rcpts	1,788.8	1,732.3			1,512.3	1,512.3	1,512.3	1,512.3	1,512.3		1,512.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee I/A Rcpts	1,732.3 ConfCom	1,732.3	(0.0)	3.0	86.4	0.0	0.0	0.0	1,642.9	0.0	0	0
Transfer I/A authority to Statewide Service Delivery Area I/A Rcpts	(220.0) TrOut (220.0)	(220.0)	0.0	0.0	0.0	0.0	0.0	0.0	(220.0)	0.0	0	0

Component Detail - FY00 Operating Budget

Component: **Statewide Service Delivery**

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

BRU: **Employment Training/Rural Development**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,240.2	1,445.6			1,863.4	1,863.4	1,863.4	1,863.4	1,863.4		1,863.4
Travel	103.4	181.3			232.9	232.9	232.9	232.9	232.9		232.9
Contractual	226.5	355.5			592.7	592.7	592.7	592.7	592.7		592.7
Commodities	18.4	41.5			49.5	49.5	49.5	49.5	49.5		49.5
Equipment	20.5	75.3			101.3	101.3	101.3	101.3	101.3		101.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,234.3	8,598.3			9,577.7	9,577.7	9,577.7	9,577.7	9,577.7		9,577.7
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,843.3	10,697.5			12,417.5	12,417.5	12,417.5	12,417.5	12,417.5		12,417.5
1002 Fed Rcpts	4,850.3	8,693.0			8,693.0	8,693.0	8,693.0	8,693.0	8,693.0		8,693.0
1004 Gen Fund	440.7	466.8			467.7	467.7	467.7	467.7	467.7		467.7
1007 I/A Rcpts	1,549.1	1,536.8			3,256.8	3,256.8	3,256.8	3,256.8	3,256.8		3,256.8
1053 Invst Loss	3.2	0.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	21.0	21.0			31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	4.0	6.0			5.0	5.0	5.0	5.0	5.0		5.0

Component Transaction Detail - FY00 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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,690.7	1,438.8	181.3	355.5	41.5	75.3	0.0	8,598.3	0.0	21	1
Fed Rcpts		8,688.6										
Gen Fund		465.9										
I/A Rcpts		1,536.2										
Change federal authority to interagency receipts for Welfare	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1,500.0)										
I/A Rcpts		1,500.0										
Transfer federal authority from JTPA to absorb Fairbanks PIC	TrIn	1,500.0	381.0	30.0	65.0	8.0	15.0	0.0	1,001.0	0.0	8	0
Fed Rcpts		1,500.0										
FY 1999 COLA Spread	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.4										
Gen Fund		0.9										
I/A Rcpts		0.6										
Invst Loss		0.9										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.9										
Invst Loss		(0.9)										
Transfer interagency receipt auth from STEP for Fairbnks PIC	TrIn	220.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0
I/A Rcpts		220.0										
Line item transfer within Statewide Service Delivery compon	LIT	0.0	36.8	21.6	172.2	0.0	11.0	0.0	(241.6)	0.0	2	0

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	274.1	343.1			357.1	357.1	357.1	357.1	357.1		357.1
Travel	45.4	160.5			160.5	160.5	160.5	160.5	160.5		160.5
Contractual	81.1	163.0			163.0	163.0	163.0	163.0	163.0		163.0
Commodities	3.5	12.7			12.7	12.7	12.7	12.7	12.7		12.7
Equipment	3.8	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	1,378.0	2,300.0			2,300.0	2,300.0	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.	1,785.9	2,989.5			3,003.5	3,003.5	3,003.5	3,003.5	3,003.5		3,003.5
1002 Fed Rcpts	1,468.1	2,544.0			2,544.0	2,544.0	2,544.0	2,544.0	2,544.0		2,544.0
1004 Gen Fund	303.2	309.3			323.8	323.8	323.8	323.8	323.8		323.8
1007 I/A Rcpts		65.9			65.9	65.9	65.9	65.9	65.9		65.9
1053 Invst Loss	3.3	0.5			0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig	11.3	69.8			69.8	69.8	69.8	69.8	69.8		69.8
Perm Full Time	5.0	6.0			6.0	6.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,988.3	341.9	160.5	163.0	12.7	10.2	0.0	2,300.0	(0.0)	6	0
Fed Rcpts		2,543.7										
Gen Fund		308.9										
I/A Rcpts		65.9										
Stat Desig		69.8										
Transfer personal services from JTPA to meet vacancy factor	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.0										
FY 1999 COLA Spread	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.3										
Gen Fund		0.4										
Invst Loss		0.5										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.5										
Invst Loss		(0.5)										

Component Detail - FY00 Operating Budget

Component: **Energy Operations**

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,417.0	1,508.7			1,641.9	1,641.9	1,641.9	1,641.9	1,641.9	0.0	1,641.9
Travel	209.4	181.7			181.7	181.7	181.7	181.7	181.7	0.0	181.7
Contractual	219.6	573.6			514.1	514.1	514.1	514.1	514.1	0.0	514.1
Commodities	23.2	32.0			32.0	32.0	32.0	32.0	32.0	0.0	32.0
Equipment	38.9	14.8			14.8	14.8	14.8	14.8	14.8	0.0	14.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	125.5	0.0			59.5	59.5	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0			0.0	0.0	-200.0	-200.0	-200.0	0.0	-200.0
** Total Expend.	2,033.6	2,310.8			2,444.0	2,444.0	2,184.5	2,184.5	2,184.5	0.0	2,184.5
1002 Fed Rcpts	98.6	100.1			100.1	100.1	65.6	65.6	65.6	200.0	265.6
1003 G/F Match	25.0	25.0			25.0	25.0	0.0	0.0	0.0		0.0
1004 Gen Fund	747.6	520.0			521.1	521.1	321.1	321.1	321.1	-200.0	121.1
1007 I/A Rcpts	166.6	236.0			236.0	236.0	236.0	236.0	236.0		236.0
1053 Invst Loss	12.9	1.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	327.1	648.3			710.3	710.3	710.3	710.3	710.3		710.3
1062 Power Proj	608.6	731.3			802.5	802.5	802.5	802.5	802.5		802.5
1074 Bulk Fuel	47.2	49.0			49.0	49.0	49.0	49.0	49.0		49.0
Perm Full Time	24.0	24.0			27.0	27.0	27.0	27.0	27.0	0.0	27.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,305.4	1,503.3	181.7	573.6	32.0	14.8	0.0	0.0	0.0	24	0
Fed Rcpts		100.0										
G/F Match		25.0										
Gen Fund		518.9										
I/A Rcpts		236.0										
CIP Rcpts		647.9										
Power Proj		728.8										
Bulk Fuel		48.8										
Line item transfer within Energy Operations component	LIT	0.0	0.0	0.0	(59.5)	0.0	0.0	0.0	59.5	0.0	0	0
Increment personal services and two positions	Inc	133.2	133.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		62.0										
Power Proj		71.2										
FY 1999 COLA Spread	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.1										
Gen Fund		1.1										
Invst Loss		1.1										
CIP Rcpts		0.4										
Power Proj		2.5										
Bulk Fuel		0.2										
Change Investment Loss Trust Fund to General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Invst Loss		(1.1)										
Reconcil RP21-9-0035, add PCN 080498 Engineering Asst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
S-sub, eliminate Bioenergy grants	Dec	(59.5)	0.0	0.0	0.0	0.0	0.0	0.0	(59.5)	0.0	0	0
Fed Rcpts		(34.5)										
G/F Match		(25.0)										
SFC, decrease to allow add back for RUBA	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										

Component Transaction Detail - FY00 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 FY00 Governor Amended to FY00 Conference Committee *****												
Eliminate Bioenergy grants	Dec	(59.5)	0.0	0.0	0.0	0.0	0.0	0.0	(59.5)	0.0	0	0
Fed Rcpts (34.5)												
G/F Match (25.0)												
Reduce general funds	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund (200.0)												
***** FY00 Bills *****												
HB 40 Department of Community & Economic Development	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 200.0												
Gen Fund (200.0)												

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Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	18,664.2	17,000.0	1,050.0		17,000.0	17,000.0	4,180.0	12,100.0	12,100.0		12,100.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	18,664.2	17,000.0	1,050.0		17,000.0	17,000.0	4,180.0	12,100.0	12,100.0		12,100.0
 1089 Power Cost	 18,664.2	 17,000.0	 1,050.0		 17,000.0	 17,000.0	 4,180.0	 12,100.0	 12,100.0		 12,100.0
 Perm Full Time	 0.0	 0.0	 0.0		 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **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 FY99 Conference Committee thru FY00 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
***** Changes from FY00 Governor Amended to FY00 Senate *****												
SFC, reduce expend auth for Power Cost Equalization	Dec	(12,820.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(12,820.0)	(0.0)	-0	-0
Power Cost		(12,820.0)										
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Reduce PCE expenditure authority	Dec	(4,900.0)	0.0	0.0	0.0	0.0	0.0	0.0	(4,900.0)	0.0	0	0
Power Cost		(4,900.0)										
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.7, restore funding for PCE	Suppl	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0
Power Cost		1,050.0										

Component Detail - FY00 Operating Budget

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

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

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	42.4	300.0			300.0	300.0	300.0	300.0	300.0		300.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	42.4	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	42.4	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 - FY00 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 FY99 Conference Committee thru FY00 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



