

**Community &
Regional Affairs
Labor**



**Legislative Finance Division
P.O. Box WF
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(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
General Government								
Administration and Support								
1	Office of the Commissioner	801.4	892.0		822.0	822.0	822.0	-70.0 -7.8%
2	Administrative Services	1,606.9	1,430.1		1,494.1	1,419.1	1,419.1	-11.0 -.8%
3	Data and Word Processing	465.3	355.8		355.8	305.1	305.1	-50.7 -14.2%
4	Designated Grants	775.8	1,225.3		866.4	933.2	933.2	-292.1 -23.8%
5	Unallocated Reduction							
	* BRU Total	3,649.4	3,903.2		3,538.3	3,479.4	3,479.4	-423.8 -10.9%
Senior Citizens/Disabled Veterans Tax Relief								
6	Homeowners Property Tax Exempt	2,838.8	2,838.8			1,551.8	1,551.8	-1,287.0 -45.3%
7	Renters' Equivalency Rebate	819.6	820.0			448.2	448.2	-371.8 -45.3%
	* BRU Total	3,658.4	3,658.8			2,000.0	2,000.0	-1,658.8 -45.3%
Community Assistance Grants								
8	National Forest Receipts	8,410.6	10,000.0		10,000.0	10,000.0	10,000.0	
9	Organizational Grants	275.0	125.0	300.0				-125.0 -100.0%
	* BRU Total	8,685.6	10,125.0	300.0	10,000.0	10,000.0	10,000.0	-125.0 -1.2%
Municipal Revenue Sharing								
10	State Revenue Sharing	38,345.4	35,279.2	25.6	26,459.2	32,809.7	32,809.7	-2,469.5 -7.0%
11	Municipal Assistance	46,648.0	42,916.2		32,187.2	39,912.1	39,912.1	-3,004.1 -7.0%
	* BRU Total	84,993.4	78,195.4	25.6	58,646.4	72,721.8	72,721.8	-5,473.6 -7.0%
Local Government Assistance								
12	Training and Development	2,367.4	2,238.7		2,815.2	2,660.2	2,660.2	421.5 18.8%
13	State Assessor	271.7	205.2		205.2	205.2	205.2	
14	Local Boundary Commission	342.1	257.0		257.0	257.0	257.0	
15	Statewide Assistance	1,597.5	1,976.8		3,462.9	3,462.9	3,462.9	1,486.1 75.2%
16	National Petroleum Reserve	367.4	600.0		600.0	600.0	600.0	
17	Land Mgmt. & Planning Assist.	511.3	368.5		368.5	368.5	368.5	
18	Municipal Lands Trustee	236.9	158.2		158.2	158.2	158.2	
19	Unallocated Reduction							
	* BRU Total	5,694.3	5,804.4		7,867.0	7,712.0	7,712.0	1,907.6 32.9%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Child Assistance								
20	Child Care	3,336.9	3,874.3		3,836.4	3,836.4	3,836.4	-37.9	-1.0%
21	Day Care Assistance Programs	15,404.7	15,453.9		14,464.9	14,464.9	14,464.9	-989.0	-6.4%
22	Head Start Grants	5,795.1	5,719.5		5,819.5	5,819.5	5,819.5	100.0	1.7%
23	Unallocated Reduction								
	* BRU Total	24,536.7	25,047.7		24,120.8	24,120.8	24,120.8	-926.9	-3.7%
	Employment Training/Rural Development								
24	Job Training Partnership Act	7,325.3	8,934.6	48.5	8,946.0	8,946.0	8,946.0	11.4	.1%
25	State Employment and Training	1,307.4	2,256.7		2,072.2	2,072.2	2,072.2	-184.5	-8.2%
26	Family Support Act JOBS	415.1							
	* BRU Total	9,047.8	11,191.3	48.5	11,018.2	11,018.2	11,018.2	-173.1	-1.5%
	Statewide Service Delivery								
27	Statewide Service Delivery	4,844.1	6,153.2		5,926.4	5,926.4	5,926.4	-226.8	-3.7%
	* BRU Total	4,844.1	6,153.2		5,926.4	5,926.4	5,926.4	-226.8	-3.7%
	Energy Conservation								
28	Energy Conservation	1,680.6							
	* BRU Total	1,680.6							
	Community Development								
29	Block Grants CIP	183.2	248.5		270.5	270.5	270.5	22.0	8.9%
30	Community Development Assist.	900.2	1,513.2		1,748.7	1,542.1	1,542.1	28.9	1.9%
31	Rural Development Grants	1,750.8	1,595.2		1,595.2	1,595.2	1,595.2		
	* BRU Total	2,834.2	3,356.9		3,614.4	3,407.8	3,407.8	50.9	1.5%
	Housing Assistance								
32	Housing Loan Administration	2,512.6							
33	Senior Housing Development	106.9							
34	Unallocated Reduction								
	* BRU Total	2,619.5							
	Rural Energy Programs and Operations								
35	Energy Operations								

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total							
	** Category Total	152,244.0	147,435.9	374.1	124,731.5	140,386.4	140,386.4	-7,049.5 -4.8%
	*** Total Agency Expenditures	152,244.0	147,435.9	374.1	124,731.5	140,386.4	140,386.4	-7,049.5 -4.8%
	*** Total Agency Funding							
	Fed. Receipt	20,110.7	25,511.7		25,312.2	25,312.2	25,312.2	-199.5 -.8%
	General Fund	122,541.8	113,531.3	374.1	89,715.1	105,545.0	105,545.0	-7,986.3 -7.0%
	Other Funds	9,591.5	8,392.9		9,704.2	9,529.2	9,529.2	1,136.3 13.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
General Government									
Administration and Support									
1	Office of the Commissioner	801.4	875.5		798.3	798.3	798.3	-77.2	-8.8%
2	Administrative Services	1,336.1	1,257.9		1,296.6	1,221.6	1,221.6	-36.3	-2.9%
3	Data and Word Processing	355.0	321.4		321.4	270.7	270.7	-50.7	-15.8%
4	Designated Grants	775.8	866.4		866.4	933.2	933.2	66.8	7.7%
5	Unallocated Reduction								
	* BRU Total	3,268.3	3,321.2		3,282.7	3,223.8	3,223.8	-97.4	-2.9%
General Funds Only!									
Senior Citizens/Disabled Veterans Tax Relief									
6	Homeowners Property Tax Exempt	2,838.8	2,838.8			1,551.8	1,551.8	-1,287.0	-45.3%
7	Renters' Equivalency Rebate	819.6	820.0			448.2	448.2	-371.8	-45.3%
	* BRU Total	3,658.4	3,658.8			2,000.0	2,000.0	-1,658.8	-45.3%
General Funds Only!									
Community Assistance Grants									
9	Organizational Grants	275.0	125.0	300.0				-125.0	-100.0%
	* BRU Total	275.0	125.0	300.0				-125.0	-100.0%
General Funds Only!									
Municipal Revenue Sharing									
10	State Revenue Sharing	38,345.4	35,279.2	25.6	26,459.2	32,809.7	32,809.7	-2,469.5	-7.0%
11	Municipal Assistance	46,648.0	42,916.2		32,187.2	39,912.1	39,912.1	-3,004.1	-7.0%
	* BRU Total	84,993.4	78,195.4	25.6	58,646.4	72,721.8	72,721.8	-5,473.6	-7.0%
General Funds Only!									
Local Government Assistance									
12	Training and Development	2,202.1	2,085.8		2,097.8	2,117.8	2,117.8	32.0	1.5%
13	State Assessor	271.7	205.2		205.2	205.2	205.2		
14	Local Boundary Commission	342.1	257.0		257.0	257.0	257.0		
15	Statewide Assistance	449.5	402.9		392.9	392.9	392.9	-10.0	-2.5%
17	Land Mgmt. & Planning Assist.	511.3	368.5		368.5	368.5	368.5		

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
18	Municipal Lands Trustee	236.9	158.2		158.2	158.2	158.2		
19	Unallocated Reduction								
	* BRU Total	4,013.6	3,477.6		3,479.6	3,499.6	3,499.6	22.0	.6%
	General Funds Only!								
	Child Assistance								
20	Child Care	2,955.2	3,011.8		3,011.8	3,011.8	3,011.8		
21	Day Care Assistance Programs	13,731.2	12,652.5		12,152.5	12,152.5	12,152.5	-500.0	-4.0%
22	Head Start Grants	5,365.1	5,344.5		5,344.5	5,344.5	5,344.5		
23	Unallocated Reduction								
	* BRU Total	22,051.5	21,008.8		20,508.8	20,508.8	20,508.8	-500.0	-2.4%
	General Funds Only!								
	Employment Training/Rural Development								
24	Job Training Partnership Act		33.6	48.5	45.0	45.0	45.0	11.4	33.9%
25	State Employment and Training	196.7							
26	Family Support Act JOBS	415.1							
	* BRU Total	611.8	33.6	48.5	45.0	45.0	45.0	11.4	33.9%
	General Funds Only!								
	Statewide Service Delivery								
27	Statewide Service Delivery	504.0	543.3		607.5	607.5	607.5	64.2	11.8%
	* BRU Total	504.0	543.3		607.5	607.5	607.5	64.2	11.8%
	General Funds Only!								
	Energy Conservation								
28	Energy Conservation	508.3							
	* BRU Total	508.3							
	General Funds Only!								
	Community Development								
29	Block Grants CIP	57.9	59.2		59.2	59.2	59.2		
30	Community Development Assist.	848.8	1,513.2		1,490.7	1,284.1	1,284.1	-229.1	-15.1%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

***** Department of Community & Regional Affairs *****

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
31	Rural Development Grants	1,750.8	1,595.2		1,595.2	1,595.2	1,595.2		
	* BRU Total	2,657.5	3,167.6		3,145.1	2,938.5	2,938.5	-229.1	-7.2%
	General Funds Only!								
	Housing Assistance								
34	Unallocated Reduction								
	* BRU Total								
	General Funds Only!								
	** Category Total	122,541.8	113,531.3	374.1	89,715.1	105,545.0	105,545.0	-7,986.3	-7.0%
	General Funds Only!								
	*** Total Agency Expenditures	122,541.8	113,531.3	374.1	89,715.1	105,545.0	105,545.0	-7,986.3	-7.0%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	122,541.8	113,531.3	374.1	89,715.1	105,545.0	105,545.0	-7,986.3	-7.0%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	152,244.0	147,435.9	374.1	124,731.5	140,340.2	140,038.4	140,386.4	140,386.4	4,144.9
Objects of Expenditure:									
Personal Services	10,510.7	8,073.7	0.0	9,104.9	8,903.0	8,769.7	8,740.3	8,740.3	97.8
Travel	854.2	741.5	0.0	942.0	927.0	952.0	927.0	927.0	2.0
Contractual	2,872.7	1,697.3	0.0	1,785.5	1,756.5	1,781.5	1,755.8	1,755.8	3.0
Commodities	91.5	119.3	0.0	135.8	135.8	135.8	135.8	135.8	.5
Equipment	283.4	27.9	0.0	72.8	69.8	69.8	69.8	69.8	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	137,631.5	136,076.2	374.1	112,690.5	128,623.1	128,329.6	128,832.7	128,832.7	15.0
Miscellaneous	0.0	700.0	0.0	-.0	-75.0	-.0	-75.0	-75.0	4,026.6

Funding Sources:

1002 Fed Rcpts	19,743.3	24,911.7	0.0	24,712.2	24,712.2	24,712.2	24,712.2	24,712.2	126.6
1003 G/F Match	3,825.4	2,068.3	0.0	1,700.8	1,700.8	1,700.8	1,700.8	1,700.8	0.0
1004 Gen Fund	118,441.3	111,399.9	374.1	87,922.8	103,695.3	103,229.7	103,741.5	103,741.5	4,018.3
1005 GF/Prgm	275.1	33.6	0.0	62.0	62.0	62.0	62.0	62.0	0.0
1006 GF/MHTIA	0.0	29.5	0.0	29.5	40.7	29.5	40.7	40.7	0.0
1007 I/A Rcpts	5,662.2	7,437.2	0.0	8,986.9	8,811.9	8,986.9	8,811.9	8,811.9	0.0
1022 Corp Rcpts	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1051 Rural Dev	0.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
1054 Empl Trng	0.0	358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	5.0	0.0	13.5	13.5	13.5	13.5	13.5	0.0
1061 CIP Rcpts	1,199.7	591.8	0.0	618.8	618.8	618.8	618.8	618.8	0.0
1063 NPR Fund	367.4	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1064 House Loan	2,622.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Community & Regional Affairs * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Positions:									
Perm Full Time	194.0	139.0	0.0	153.0	150.0	148.0	148.0	148.0	2.0
Perm Part Time	3.0	5.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	268.0	258.5	258.5	0.0	0.0	298.5	298.5	282.9	298.5	298.5	0.0
02 Travel	34.3	30.0	30.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
03 Contractual	21.4	26.5	26.5	0.0	0.0	23.5	23.5	23.5	23.5	23.5	0.0
04 Commodities	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	475.0	575.0	575.0	0.0	0.0	475.0	475.0	475.0	475.0	475.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	801.4	892.0	892.0	0.0	0.0	822.0	822.0	806.4	822.0	822.0	0.0
1004 Gen Fund	801.4	875.5	875.5	0.0	0.0	798.3	798.3	782.7	798.3	798.3	0.0
1007 I/A Rcpts	0.0	16.5	16.5	0.0	0.0	23.7	23.7	23.7	23.7	23.7	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Deny FY94 pers svs GF increase	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore pers svs GF increment	Inc	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Dep. Co. salary 15% GF	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Deny FY94 pers svs GF increase	Dec	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore pers svs GF increment	Inc	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	892.0	258.5	30.0	26.5	2.0	0.0	0.0	575.0	0.0	4	0	0
Line item adjustments	LIT	0.0	10.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Ak. Legal Svs. grant	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Reduce pers. svs. underfunding	Inc	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Deny FY94 pers svs GF increase	Dec	-22.8	-22.8	
Restore pers svs GF increment	Inc	22.8	22.8	
***** Changes from FY94 Gov Amd to Senate *****				
Reduce Dep. Co. salary 15% GF	Dec	-15.6	-15.6	
***** Changes from FY94 Gov Amd to House *****				
Deny FY94 pers svs GF increase	Dec	-22.8	-22.8	
Restore pers svs GF increment	Inc	22.8	22.8	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	892.0	875.5	16.5
Line item adjustments	LIT	0.0		
Reduce Ak. Legal Svs. grant	Dec	-100.0	-100.0	
Reduce pers. svs. underfunding	Inc	22.8	22.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Increased I/A from divisions	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Increased I/A from divisions	Inc	7.2		7.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,495.6	1,479.3	1,357.9	0.0	0.0	1,421.9	1,421.9	1,341.9	1,421.9	1,421.9	97.8
02 Travel	10.7	17.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	2.0
03 Contractual	44.1	81.5	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	3.0
04 Commodities	9.5	12.6	8.4	0.0	0.0	8.4	8.4	8.4	8.4	8.4	.5
05 Equipment	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-50.0	0.0	0.0	0.0	0.0	-75.0	0.0	-75.0	-75.0	0.0
** Total Expend.	1,606.9	1,541.2	1,430.1	0.0	0.0	1,494.1	1,419.1	1,414.1	1,419.1	1,419.1	103.3
1003 G/F Match	69.2	68.0	68.0	0.0	0.0	70.5	70.5	70.5	70.5	70.5	0.0
1004 Gen Fund	1,266.9	1,189.9	1,189.9	0.0	0.0	1,226.1	1,151.1	1,146.1	1,151.1	1,151.1	103.3
1007 I/A Rcpts	159.3	173.9	144.7	0.0	0.0	165.0	165.0	165.0	165.0	165.0	0.0
1061 CIP Rcpts	27.7	27.5	27.5	0.0	0.0	32.5	32.5	32.5	32.5	32.5	0.0
1064 House Loan	83.8	81.9	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
Perm Full Time	31.0	31.0	28.0	0.0	0.0	28.0	28.0	26.0	28.0	28.0	2.0
Perm Part Time	1.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Misc. reduction to Admin. Svs.	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Community and Regional Affairs not transfer funding, either through an unbudgeted reimbursable services agreement, or through an increase to a budgeted reimbursable services agreement, to the Administration and Support Budget Request Unit (BRU) from other divisions of the department to exceed the legislature's expenditure authority.

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Cut 15% GF for div. director	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Admin. Svs. Div.	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Legislative Intent: It is the intent of the legislature that the Department of Community and Regional Affairs not transfer funding, either through an unbudgeted reimbursable services agreement, or through an increase to a budgeted reimbursable services agreement, to the Administration and Support Budget Request Unit (BRU) from other divisions of the department to exceed the legislature's expenditure authority.

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Transactions - Funding Sources	Type	Total	1003	1004	1007	1061	1064
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *							
Misc. reduction to Admin. Svs.	Dec	-75.0		-75.0			

* * * * * Changes from FY94 Gov Amd to Senate * * * * *							
Cut 15% GF for div. director	Dec	-16.9		-16.9			
Consolidate Admin. Svs. Div.	Dec	-63.1		-63.1			

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services

Agency: Department of Community & Regional Affairs

BRU: Administration and Support

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Misc. reduction to Admin. Svs.	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Community and Regional Affairs not transfer funding, either through an unbudgeted reimbursable services agreement, or through an increase to a budgeted reimbursable services agreement, to the Administration and Support Budget Request Unit (BRU) from other divisions of the department to exceed the legislature's expenditure authority.

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	1541.2	1479.3	17.8	81.5	12.6	0.0	0.0	0.0	-50.0	31	0	0
HB 595 (HB 152) Housing Consol	FisNot	-112.0	-111.3	0.0	-.5	-.2	0.0	0.0	0.0	0.0	-3	1	0
Reduction due to COLA Change t	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Miscellaneous Reduction	MisAdj	0.0	-11.0	-4.0	-31.0	-4.0	0.0	0.0	0.0	50.0	0	0	0
Transfer to DOA/Personnel	ATrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace AHFC transferred funds	Inc	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce pers. svs. shortfall	Inc	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1007	1061	1064
* * * * * Changes from FY94 Gov Amd to House * * * * *							
Misc. reduction to Admin. Svs.	Dec	-75.0		-75.0			

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *							
FY93 Conf Com	ConfCom	1541.2	68.0	1189.9	173.9	27.5	81.9
HB 595 (HB 152) Housing Consol	FisNot	-112.0			-29.2		-82.8
Reduction due to COLA Change t	MisAdj	.9					.9
Miscellaneous Reduction	MisAdj	0.0					
Transfer to DOA/Personnel	ATrOut	-1.4		-1.4			
Fund change	FndChg	0.0	2.5	-2.5			
Replace AHFC transferred funds	Inc	40.1		40.1			
Reduce pers. svs. shortfall	Inc	25.3			20.3	5.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			* * * * * FY 94 Bills * * * * *										
Ch80, SLA93 (HB124)	FisNot	103.3	97.8	2.0	3.0	.5	0.0	0.0	0.0	0.0	2	0	0
Bill Title: HB 124 - Capital Project Grants													

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Transactions - Funding Sources	Type	Total	1003	1004	1007	1061	1064
* * * * * FY 94 Bills * * * * *							
Ch80, SLA93 (HB124)	FisNot	103.3		103.3			
Bill Title: HB 124 - Capital Project Grants							

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Administration and Support

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	157.2	167.5	167.5	0.0	0.0	167.5	167.5	117.5	117.5	117.5	0.0
02 Travel	0.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	212.7	167.9	167.9	0.0	0.0	167.9	167.9	167.9	167.2	167.2	0.0
04 Commodities	3.8	15.4	15.4	0.0	0.0	15.4	15.4	15.4	15.4	15.4	0.0
05 Equipment	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	465.3	355.8	355.8	0.0	0.0	355.8	355.8	305.8	305.1	305.1	0.0
1003 G/F Match	115.5	13.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
1004 Gen Fund	209.5	307.6	307.6	0.0	0.0	307.6	307.6	257.6	256.9	256.9	0.0
1005 GF/Prgm	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	110.3	34.4	34.4	0.0	0.0	34.4	34.4	34.4	34.4	34.4	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	2.0	2.0	2.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut 1 PFT DP position in Anch.	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce DP chargeback	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****													
Cut 1 PFT DP position in Anch.	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	355.8	167.5	5.0	167.9	15.4	0.0	0.0	0.0	0.0	3	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Cut 1 PFT DP position in Anch.	Dec	-50.0		-50.0		
Reduce DP chargeback	Dec	-.7		-.7		

***** Changes from FY94 Gov Amd to Senate *****						
Cut 1 PFT DP position in Anch.	Dec	-50.0		-50.0		

***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	355.8	13.8	307.6	34.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	775.8	1,287.1	1,225.3	0.0	0.0	866.4	723.6	866.4	933.2	933.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	775.8	1,287.1	1,225.3	0.0	0.0	866.4	723.6	866.4	933.2	933.2	0.0
1004 Gen Fund	775.8	898.2	836.9	0.0	0.0	836.9	682.9	836.9	892.5	892.5	0.0
1006 GF/MHTIA	0.0	30.0	29.5	0.0	0.0	29.5	40.7	29.5	40.7	40.7	0.0
1054 Empl Trng	0.0	358.9	358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Cut Ak. Spec. Olympics grant	Dec	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0.0	0	0	0
Delete Aleut/Prib Is Assn grnt	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0	0	0
Cut Arctic Winter Games	Dec	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0.0	0	0	0
Cut Assn for Stranded Rural Ak	Dec	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	0.0	0	0	0
Cut BBA Health Corp water sfty	Dec	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0	0	0	0
Cut Denakkanaaga, Inc.	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
Cut Inst. of Ak. Native Arts	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Cut Broth Francis shltr/Kodiak	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Cut Korean Community of Anch.	Dec	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	-8.4	0.0	0	0	0
Cut Maniilaq Assn Elders Prgm	Dec	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0.0	0	0	0
Cut NSB Bowhead Whale grant	Dec	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0.0	0	0	0
Cut People Count grant	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
Cut Perseverence Theatre grant	Dec	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	-26.3	0.0	0	0	0
Cut Rural Cit. Airport Assist.	Dec	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0.0	0	0	0
Cut Sealaska Heritage Fndation	Dec	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1054
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Cut Ak. Spec. Olympics grant	Dec	-16.8	-16.8		
Delete Aleut/Prib Is Assn grnt	Dec	-26.2	-26.2		
Cut Arctic Winter Games	Dec	-7.0	-7.0		
Cut Assn for Stranded Rural Ak	Dec	-5.9	-5.9		
Cut BBA Health Corp water sfty	Dec	-9.0	-9.0		
Cut Denakkanaaga, Inc.	Dec	-2.8	-2.8		
Cut Inst. of Ak. Native Arts	Dec	-6.5	-6.5		
Cut Broth Francis shltr/Kodiak	Dec	-6.5	-6.5		
Cut Korean Community of Anch.	Dec	-8.4	-8.4		
Cut Maniilaq Assn Elders Prgm	Dec	-8.1	-8.1		
Cut NSB Bowhead Whale grant	Dec	-9.3	-9.3		
Cut People Count grant	Dec	-14.0	-14.0		
Cut Perseverence Theatre grant	Dec	-26.3	-26.3		
Cut Rural Cit. Airport Assist.	Dec	-2.1	-2.1		
Cut Sealaska Heritage Fndation	Dec	-6.7	-6.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Cut Yukon R. Drain. Fisheries	Dec	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0.0	0	0	0
Increase Ak Spec Olympics grnt	Inc	11.2	0.0	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
Reduce cut to Pers. Theatre	Inc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0	0	0
Increase cut Sealaska Heritage	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Add for BBA Health/Water Sfty	Inc	6.3	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
Add for FNA employment program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add for YKHC water safety prgm	Inc	39.3	0.0	0.0	0.0	0.0	0.0	0.0	39.3	0.0	0	0	0
CC Adj - Ak Special Olympics	Inc	14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0.0	0	0	0
CC Adj - BB Area Health Corp	Inc	16.8	0.0	0.0	0.0	0.0	0.0	0.0	16.8	0.0	0	0	0
CC Adj-Kodiak Broth Fran Shltr	Dec	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	-28.9	0.0	0	0	0
CC Adj-reduce People Count	Dec	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	-44.3	0.0	0	0	0
CC Adj - Perseverance Theatre	Dec	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	-38.6	0.0	0	0	0
CC Adj - Y/K Fisheries Assn	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
CC Adj-AFN/Ak Sobriety Mvmt	Inc	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
CC Adj-Subsistence Documentary	Inc	32.7	0.0	0.0	0.0	0.0	0.0	0.0	32.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1054
Cut Yukon R. Drain. Fisheries	Dec	-4.7	-4.7		
Increase Ak Spec Olympics grnt	Inc	11.2		11.2	
Reduce cut to Pers. Theatre	Inc	7.3	7.3		
Increase cut Sealaska Heritage	Dec	-7.3	-7.3		
Add for BBA Health/Water Sfty	Inc	6.3	6.3		
Add for FNA employment program	Inc	150.0	150.0		
Add for YKHC water safety prgm	Inc	39.3	39.3		
CC Adj - Ak Special Olympics	Inc	14.6	14.6		
CC Adj - BB Area Health Corp	Inc	16.8	16.8		
CC Adj-Kodiak Broth Fran Shltr	Dec	-28.9	-28.9		
CC Adj-reduce People Count	Dec	-44.3	-44.3		
CC Adj - Perseverance Theatre	Dec	-38.6	-38.6		
CC Adj - Y/K Fisheries Assn	Dec	-2.0	-2.0		
CC Adj-AFN/Ak Sobriety Mvmt	Inc	70.0	70.0		
CC Adj-Subsistence Documentary	Inc	32.7	32.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
		* * * * * Changes from FY94 Gov Amd to Senate * * * * *											
Add for BBA Water Safety Prgm.	Inc	14.1	0.0	0.0	0.0	0.0	0.0	0.0	14.1	0.0	0	0	0
Add for FNA employment program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Cut Kodiak Bro Francis shelter	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
Cut NSB Bowhead Whale grant	Dec	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	-70.8	0.0	0	0	0
Cut funds for People Count	Dec	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-93.3	0.0	0	0	0
Cut Perseverence Theatre grant	Dec	-87.6	0.0	0.0	0.0	0.0	0.0	0.0	-87.6	0.0	0	0	0
Add for AFN Sobriety Movement	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Add for YKHC water safety prgm	Inc	39.3	0.0	0.0	0.0	0.0	0.0	0.0	39.3	0.0	0	0	0
Add for AFN Subsist. Document.	Inc	65.4	0.0	0.0	0.0	0.0	0.0	0.0	65.4	0.0	0	0	0
Delete A/P Is. Assn. des grant	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0	0	0
Add for Ak Special Olympics	Inc	44.0	0.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
Cut grant to Maniilaq/Elders	Dec	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0.0	0	0	0
Cut grant to Yukon River Drnge	Dec	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	-27.6	0.0	0	0	0
		* * * * * Changes from FY94 Gov Amd to House * * * * *											
Cut Ak. Spec. Olympics grant	Dec	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1054
		* * * * * Changes from FY94 Gov Amd to Senate * * * * *			
Add for BBA Water Safety Prgm.	Inc	14.1	14.1		
Add for FNA employment program	Inc	150.0	150.0		
Cut Kodiak Bro Francis shelter	Dec	-65.4	-65.4		
Cut NSB Bowhead Whale grant	Dec	-70.8	-70.8		
Cut funds for People Count	Dec	-93.3	-93.3		
Cut Perseverence Theatre grant	Dec	-87.6	-87.6		
Add for AFN Sobriety Movement	Inc	100.0	100.0		
Add for YKHC water safety prgm	Inc	39.3	39.3		
Add for AFN Subsist. Document.	Inc	65.4	65.4		
Delete A/P Is. Assn. des grant	Dec	-26.2	-26.2		
Add for Ak Special Olympics	Inc	44.0	44.0		
Cut grant to Maniilaq/Elders	Dec	-41.9	-41.9		
Cut grant to Yukon River Drnge	Dec	-27.6	-27.6		
		* * * * * Changes from FY94 Gov Amd to House * * * * *			
Cut Ak. Spec. Olympics grant	Dec	-16.8	-16.8		

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Delete Aleut/Prib Is Assn grnt	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0	0	0
Cut Arctic Winter Games	Dec	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0.0	0	0	0
Cut Assn for Stranded Rural Ak	Dec	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	0.0	0	0	0
Cut BBA Health Corp water sfty	Dec	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.0	0.0	0	0	0
Cut Denakkanaaga, Inc.	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
Cut Inst. of Ak. Native Arts	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Cut Broth Francis shltr/Kodiak	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Cut Korean Community of Anch.	Dec	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	-8.4	0.0	0	0	0
Cut Maniilaq Assn Elders Prgm	Dec	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0.0	0	0	0
Cut NSB Bowhead Whale grant	Dec	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0.0	0	0	0
Cut People Count grant	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
Cut Perseverence Theatre grant	Dec	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	-26.3	0.0	0	0	0
Cut Rural Cit. Airport Assist.	Dec	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0.0	0	0	0
Cut Sealaska Heritage Fndation	Dec	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	0	0	0
Cut Yukon R. Drain. Fisheries	Dec	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0.0	0	0	0
Increase Ak Spec Olympics grnt	Inc	11.2	0.0	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
Reduce cut to Pers. Theatre	Inc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1054
Delete Aleut/Prib Is Assn grnt	Dec	-26.2	-26.2		
Cut Arctic Winter Games	Dec	-7.0	-7.0		
Cut Assn for Stranded Rural Ak	Dec	-5.9	-5.9		
Cut BBA Health Corp water sfty	Dec	-9.0	-9.0		
Cut Denakkanaaga, Inc.	Dec	-2.8	-2.8		
Cut Inst. of Ak. Native Arts	Dec	-6.5	-6.5		
Cut Broth Francis shltr/Kodiak	Dec	-6.5	-6.5		
Cut Korean Community of Anch.	Dec	-8.4	-8.4		
Cut Maniilaq Assn Elders Prgm	Dec	-8.1	-8.1		
Cut NSB Bowhead Whale grant	Dec	-9.3	-9.3		
Cut People Count grant	Dec	-14.0	-14.0		
Cut Perseverence Theatre grant	Dec	-26.3	-26.3		
Cut Rural Cit. Airport Assist.	Dec	-2.1	-2.1		
Cut Sealaska Heritage Fndation	Dec	-6.7	-6.7		
Cut Yukon R. Drain. Fisheries	Dec	-4.7	-4.7		
Increase Ak Spec Olympics grnt	Inc	11.2		11.2	
Reduce cut to Pers. Theatre	Inc	7.3	7.3		

COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Increase cut Sealaska Heritage	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
Add for BBA Health/Water Sfty	Inc	6.3	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	1287.1	0.0	0.0	0.0	0.0	0.0	0.0	1287.1	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	-61.8	0.0	0	0	0
Tech Adjustm't: GF to GF/MHTIA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one-time STEP funding	Dec	-358.9	0.0	0.0	0.0	0.0	0.0	0.0	-358.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1054
Increase cut Sealaska Heritage	Dec	-7.3	-7.3		
Add for BBA Health/Water Sfty	Inc	6.3	6.3		

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	1287.1	898.2	30.0	358.9
FY93 1.8% Reduction	MisAdj	-61.8	-61.3	-.5	
Tech Adjustm't: GF to GF/MHTIA	FndChg	0.0	-29.5	29.5	
Fund change	FndChg	0.0	29.5	-29.5	
Delete one-time STEP funding	Dec	-358.9			-358.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.8	0	0	0
FY93 1.8% Reduction	MisAdj	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.8	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-61.8	-1.5	-59.8	-.5
FY93 1.8% Reduction	MisAdj	61.8	1.5	59.8	.5

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,838.8	0.0	2,838.8	0.0	0.0	0.0	1,551.8	0.0	1,551.8	1,551.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,838.8	0.0	2,838.8	0.0	0.0	0.0	1,551.8	0.0	1,551.8	1,551.8	0.0
1004 Gen Fund	2,838.8	0.0	2,838.8	0.0	0.0	0.0	1,551.8	0.0	1,551.8	1,551.8	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Prorata Share/Sr Cit Tax Relf	Inc	1551.8	0.0	0.0	0.0	0.0	0.0	0.0	1551.8	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Prorata Share/Sr Cit Tax Relf	Inc	1551.8	0.0	0.0	0.0	0.0	0.0	0.0	1551.8	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
HB 405 Front Section Appropria	Othapr	2838.8	0.0	0.0	0.0	0.0	0.0	0.0	2838.8	0.0	0	0	0
Delete program funding	Dec	-2838.8	0.0	0.0	0.0	0.0	0.0	0.0	-2838.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Prorata Share/Sr Cit Tax Relf	Inc	1551.8	1551.8
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Prorata Share/Sr Cit Tax Relf	Inc	1551.8	1551.8
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
HB 405 Front Section Appropria	Othapr	2838.8	2838.8
Delete program funding	Dec	-2838.8	-2838.8

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	819.6	0.0	820.0	0.0	0.0	0.0	448.2	0.0	448.2	448.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	819.6	0.0	820.0	0.0	0.0	0.0	448.2	0.0	448.2	448.2	0.0
1004 Gen Fund	819.6	0.0	820.0	0.0	0.0	0.0	448.2	0.0	448.2	448.2	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Prorata Share-Sr Cit Tax Relf	Inc	448.2	0.0	0.0	0.0	0.0	0.0	0.0	448.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Prorata Share-Sr Cit Tax Relf	Inc	448.2	0.0	0.0	0.0	0.0	0.0	0.0	448.2	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
HB 405 Front Section Appropria	Othapr	820.0	0.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
Delete Renters' Rebate funding	Dec	-820.0	0.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Prorata Share-Sr Cit Tax Relf	Inc	448.2	448.2
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Prorata Share-Sr Cit Tax Relf	Inc	448.2	448.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
HB 405 Front Section Appropria	Othapr	820.0	820.0
Delete Renters' Rebate funding	Dec	-820.0	-820.0

COMPONENT DETAIL - OPERATING BUDGET

Component: National Forest Receipts
BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	8,410.6	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,410.6	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0
1002 Fed Rcpts	8,410.6	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: National Forest Receipts
BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	10000.0	0.0	0.0	0.0	0.0	0.0	0.0	10000.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	10000.0	10000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Organizational Grants
BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	275.0	125.0	125.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	275.0	125.0	125.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	275.0	125.0	125.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Organizational Grants
 BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Shift to capital budget	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB 165 sec 118 org. grant/CBY	Suppl	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	125.0	125.0
Shift to capital budget	Dec	-125.0	-125.0

***** FY 93 Supplementals *****

SB 165 sec 118 org. grant/CBY	Suppl	300.0	300.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: State Revenue Sharing
BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	38,345.4	35,279.2	35,279.2	25.6	0.0	26,459.2	32,809.7	33,515.2	32,809.7	32,809.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	38,345.4	35,279.2	35,279.2	25.6	0.0	26,459.2	32,809.7	33,515.2	32,809.7	32,809.7	0.0
1004 Gen Fund	38,345.4	35,279.2	35,279.2	25.6	0.0	26,459.2	32,809.7	33,515.2	32,809.7	32,809.7	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Revenue Sharing
BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Add back to Rev Sharing prgm	Inc	6350.5	0.0	0.0	0.0	0.0	0.0	0.0	6350.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Partial offset to Gov's cut	Inc	7056.0	0.0	0.0	0.0	0.0	0.0	0.0	7056.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Add back to Rev Sharing prgm	Inc	6350.5	0.0	0.0	0.0	0.0	0.0	0.0	6350.5	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	35279.2	0.0	0.0	0.0	0.0	0.0	0.0	35279.2	0.0	0	0	0
Reduce program by 25%	Dec	-8820.0	0.0	0.0	0.0	0.0	0.0	0.0	-8820.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 sec119 Rev Share undrpmt	Suppl	25.6	0.0	0.0	0.0	0.0	0.0	0.0	25.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Gov Amd to Conference Committee *****			
Add back to Rev Sharing prgm	Inc	6350.5	6350.5
***** Changes from FY94 Gov Amd to Senate *****			
Partial offset to Gov's cut	Inc	7056.0	7056.0
***** Changes from FY94 Gov Amd to House *****			
Add back to Rev Sharing prgm	Inc	6350.5	6350.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	35279.2	35279.2
Reduce program by 25%	Dec	-8820.0	-8820.0
***** FY 93 Supplementals *****			
SB165 sec119 Rev Share undrpmt	Suppl	25.6	25.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Assistance
BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	46,648.0	42,916.2	42,916.2	0.0	0.0	32,187.2	39,912.1	40,770.3	39,912.1	39,912.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	46,648.0	42,916.2	42,916.2	0.0	0.0	32,187.2	39,912.1	40,770.3	39,912.1	39,912.1	0.0
1004 Gen Fund	46,648.0	42,916.2	42,916.2	0.0	0.0	32,187.2	39,912.1	40,770.3	39,912.1	39,912.1	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Assistance
BRU: Municipal Revenue Sharing

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Add back to Muni Assist prgm	Inc	7724.9	0.0	0.0	0.0	0.0	0.0	0.0	7724.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Partial offset to Gov's cut	Inc	8583.1	0.0	0.0	0.0	0.0	0.0	0.0	8583.1	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Add back to Muni Assist prgm	Inc	7724.9	0.0	0.0	0.0	0.0	0.0	0.0	7724.9	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	42916.2	0.0	0.0	0.0	0.0	0.0	0.0	42916.2	0.0	0	0	0
Reduce program by 25%	Dec	-10729.0	0.0	0.0	0.0	0.0	0.0	0.0	-10729.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Add back to Muni Assist prgm	Inc	7724.9	7724.9
***** Changes from FY94 Gov Amd to Senate *****			
Partial offset to Gov's cut	Inc	8583.1	8583.1
***** Changes from FY94 Gov Amd to House *****			
Add back to Muni Assist prgm	Inc	7724.9	7724.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	42916.2	42916.2
Reduce program by 25%	Dec	-10729.0	-10729.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Training and Development
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,005.0	1,991.4	1,926.9	0.0	0.0	2,335.0	2,210.0	2,335.0	2,210.0	2,210.0	0.0
02 Travel	179.9	157.2	157.2	0.0	0.0	232.5	227.5	252.5	227.5	227.5	0.0
03 Contractual	152.8	133.5	133.5	0.0	0.0	195.6	170.6	195.6	170.6	170.6	0.0
04 Commodities	13.4	21.1	21.1	0.0	0.0	27.6	27.6	27.6	27.6	27.6	0.0
05 Equipment	16.3	0.0	0.0	0.0	0.0	24.5	24.5	24.5	24.5	24.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,367.4	2,303.2	2,238.7	0.0	0.0	2,815.2	2,660.2	2,835.2	2,660.2	2,660.2	0.0
1002 Fed Rcpts	45.9	45.7	45.7	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1004 Gen Fund	2,202.1	2,150.3	2,085.8	0.0	0.0	2,095.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
1007 I/A Rcpts	119.4	107.2	107.2	0.0	0.0	653.9	478.9	653.9	478.9	478.9	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	13.5	13.5	13.5	13.5	13.5	0.0
Perm Full Time	34.0	30.0	30.0	0.0	0.0	36.0	34.0	36.0	34.0	34.0	0.0
Perm Part Time	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Training and Development
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Add travel for region. offices	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce I/A Rcpts for RUBA prgm	Dec	-175.0	-125.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Add to rural office travel	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Add travel for region. offices	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce I/A Rcpts for RUBA prgm	Dec	-175.0	-125.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2303.2	1991.4	157.2	133.5	21.1	0.0	0.0	0.0	0.0	30	2	0
FY93 1.8% Reduction	MisAdj	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Program: ISTE A	Inc	169.9	126.0	17.4	20.0	3.0	3.5	0.0	0.0	0.0	2	0	0
Reprinting Community Profiles	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
***** Changes from FY94 Gov Amd to Conference Committee *****							
Add travel for region. offices	Inc	20.0		20.0			
Reduce I/A Rcpts for RUBA prgm	Dec	-175.0			-175.0		
***** Changes from FY94 Gov Amd to Senate *****							
Add to rural office travel	Inc	20.0		20.0			
***** Changes from FY94 Gov Amd to House *****							
Add travel for region. offices	Inc	20.0		20.0			
Reduce I/A Rcpts for RUBA prgm	Dec	-175.0			-175.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	2303.2	45.7	2150.3		107.2	
FY93 1.8% Reduction	MisAdj	-64.5		-64.5			
New Program: ISTE A	Inc	169.9				169.9	
Reprinting Community Profiles	Inc	2.0			2.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Training and Development
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
State Emergency Response Comm	Inc	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce pers. svcs. shortfall	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase for Natl Flood Insur.	Inc	4.3	1.4	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for ACMP administration	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add I/A rpts from DEC for RUBA	Inc	375.0	260.4	50.0	40.1	3.5	21.0	0.0	0.0	0.0	4	0	0
SERC travel from Stwd Assist	TrIn	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
State Emergency Response Comm	Inc	8.5					8.5
Reduce pers. svcs. shortfall	TrIn	10.0		10.0			
Increase for Natl Flood Insur.	Inc	4.3	4.3				
Add for ACMP administration	Inc	1.8				1.8	
Add I/A rpts from DEC for RUBA	Inc	375.0				375.0	
SERC travel from Stwd Assist	TrIn	5.0					5.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Assessor
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	237.5	170.2	170.2	0.0	0.0	170.2	170.2	170.2	170.2	170.2	0.0
02 Travel	12.2	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
03 Contractual	14.8	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
04 Commodities	.7	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	271.7	205.2	205.2	0.0	0.0	205.2	205.2	205.2	205.2	205.2	0.0
1004 Gen Fund	271.7	205.2	205.2	0.0	0.0	205.2	205.2	205.2	205.2	205.2	0.0
Perm Full Time	4.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Assessor
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	205.2	170.2	18.0	14.0	3.0	0.0	0.0	0.0	0.0	3	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	205.2	205.2
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COMPONENT DETAIL - OPERATING BUDGET

Component: Local Boundary Commission
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	240.4	201.7	201.7	0.0	0.0	201.7	201.7	201.7	201.7	201.7	0.0
02 Travel	43.7	25.8	25.8	0.0	0.0	25.8	25.8	25.8	25.8	25.8	0.0
03 Contractual	45.5	27.8	27.8	0.0	0.0	27.8	27.8	27.8	27.8	27.8	0.0
04 Commodities	2.0	1.7	1.7	0.0	0.0	1.7	1.7	1.7	1.7	1.7	0.0
05 Equipment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	342.1	257.0	257.0	0.0	0.0	257.0	257.0	257.0	257.0	257.0	0.0
1004 Gen Fund	342.1	257.0	257.0	0.0	0.0	257.0	257.0	257.0	257.0	257.0	0.0
Perm Full Time	4.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Local Boundary Commission

Agency: Department of Community & Regional Affairs

BRU: Local Government Assistance

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	257.0	201.7	25.8	27.8	1.7	0.0	0.0	0.0	0.0	3	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	257.0	257.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Assistance
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	376.9	325.2	335.2	0.0	0.0	326.3	326.3	326.3	326.3	326.3	0.0
02 Travel	32.2	36.6	36.6	0.0	0.0	31.6	31.6	31.6	31.6	31.6	0.0
03 Contractual	37.6	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
04 Commodities	6.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,127.7	1,550.0	1,550.0	0.0	0.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,597.5	1,966.8	1,976.8	0.0	0.0	3,462.9	3,462.9	3,462.9	3,462.9	3,462.9	0.0
1004 Gen Fund	449.5	392.9	402.9	0.0	0.0	392.9	392.9	392.9	392.9	392.9	0.0
1007 I/A Rcpts	1,148.0	1,568.9	1,568.9	0.0	0.0	3,070.0	3,070.0	3,070.0	3,070.0	3,070.0	0.0
1055 IA/OIL HAZ	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Assistance
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1966.8	325.2	36.6	50.0	5.0	0.0	0.0	1550.0	0.0	5	0	0
Act Which Requires Municipal F	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SERC travel to Training/Dev	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Training & Dev.	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc for Ch 53 SLA92 - fish tax	Inc	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0.0	0	0	0
Increase for ACMP admin.	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1055
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1966.8	392.9	1568.9	5.0
Act Which Requires Municipal F	FisNot	10.0	10.0		
SERC travel to Training/Dev	TrOut	-5.0		-5.0	
Transfer to Training & Dev.	TrOut	-10.0	-10.0		
Inc for Ch 53 SLA92 - fish tax	Inc	1500.0		1500.0	
Increase for ACMP admin.	Inc	1.1		1.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: National Petroleum Reserve
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	367.4	600.0	600.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	367.4	600.0	600.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1063 NPR Fund	367.4	600.0	600.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: National Petroleum Reserve Program
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1063
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	600.0	600.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Mgmt. & Planning Assist.
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	319.7	198.0	198.0	0.0	0.0	198.0	198.0	198.0	198.0	198.0	0.0
02 Travel	17.1	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	9.2	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
04 Commodities	1.6	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
05 Equipment	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	154.1	150.0	150.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	511.3	368.5	368.5	0.0	0.0	368.5	368.5	368.5	368.5	368.5	0.0
1004 Gen Fund	511.3	368.5	368.5	0.0	0.0	368.5	368.5	368.5	368.5	368.5	0.0
Perm Full Time	6.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	368.5	198.0	10.0	9.0	1.5	0.0	0.0	150.0	0.0	3	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	368.5	368.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Lands Trustee
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	208.5	133.6	133.6	0.0	0.0	133.6	133.6	133.6	133.6	133.6	0.0
02 Travel	12.8	10.3	10.3	0.0	0.0	10.3	10.3	10.3	10.3	10.3	0.0
03 Contractual	13.1	12.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
04 Commodities	1.7	1.9	1.9	0.0	0.0	1.9	1.9	1.9	1.9	1.9	0.0
05 Equipment	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	236.9	158.2	158.2	0.0	0.0	158.2	158.2	158.2	158.2	158.2	0.0
1004 Gen Fund	236.9	158.2	158.2	0.0	0.0	158.2	158.2	158.2	158.2	158.2	0.0
Perm Full Time	3.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Lands Trustee
 BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	158.2	133.6	10.3	12.4	1.9	0.0	0.0	0.0	0.0	2	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	158.2	158.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.5	0	0	0
FY93 1.8% Reduction	MisAdj	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-64.5	-64.5
FY93 1.8% Reduction	MisAdj	64.5	64.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care
BRU: Child Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	627.9	690.7	690.7	0.0	0.0	690.7	690.7	690.7	690.7	690.7	0.0
02 Travel	41.9	50.0	50.0	0.0	0.0	55.3	55.3	55.3	55.3	55.3	0.0
03 Contractual	140.8	274.0	274.0	0.0	0.0	240.4	240.4	240.4	240.4	240.4	0.0
04 Commodities	7.7	15.7	15.7	0.0	0.0	15.7	15.7	15.7	15.7	15.7	0.0
05 Equipment	9.6	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,509.0	2,834.3	2,834.3	0.0	62.0	2,834.3	2,834.3	2,834.3	2,834.3	2,834.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,336.9	3,874.3	3,874.3	0.0	62.0	3,836.4	3,836.4	3,836.4	3,836.4	3,836.4	0.0
1002 Fed Rcpts	91.0	527.3	527.3	0.0	62.0	491.1	491.1	491.1	491.1	491.1	0.0
1003 G/F Match	333.7	362.5	362.5	0.0	0.0	350.2	350.2	350.2	350.2	350.2	0.0
1004 Gen Fund	2,621.5	2,649.3	2,649.3	0.0	0.0	2,661.6	2,661.6	2,661.6	2,661.6	2,661.6	0.0
1007 I/A Rcpts	290.7	335.2	335.2	0.0	0.0	333.5	333.5	333.5	333.5	333.5	0.0
Perm Full Time	12.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Imp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that, if the cost per child per month falls below twenty-two dollars, the department present a request for a supplemental in FY94.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that, if the cost per child per month falls below twenty-two dollars, the department present a request for a supplemental in FY94.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3874.3	690.7	50.0	274.0	15.7	9.6	0.0	2834.3	0.0	13	0	0
Line item adjustment	MisAdj	0.0	0.0	5.3	4.3	0.0	-9.6	0.0	0.0	0.0	0	0	0
Fund change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3874.3	527.3	362.5	2649.3	335.2
Line item adjustment	MisAdj	0.0				
Fund change	FndChg	0.0		-12.3	12.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Decrease I/A authority	Dec	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease fed rcpts to actuals	Dec	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0197 \$658.2 Child Assist.	RPL	62.0	0.0	0.0	0.0	0.0	0.0	0.0	62.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Decrease I/A authority	Dec	-1.7				-1.7
Decrease fed rcpts to actuals	Dec	-36.2	-36.2			
***** FY 93 RPL's *****						
93-0197 \$658.2 Child Assist.	RPL	62.0	62.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Day Care Assistance Programs
 BRU: Child Assistance

Agency: Department of Community & Regional Affairs
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	15,404.1	15,844.8	15,453.9	0.0	596.2	14,464.9	14,464.9	14,464.9	14,464.9	14,464.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15,404.7	15,844.8	15,453.9	0.0	596.2	14,464.9	14,464.9	14,464.9	14,464.9	14,464.9	0.0
1002 Fed Rcpts	74.5	1,140.4	1,140.4	0.0	596.2	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0
1003 G/F Match	3,173.9	1,661.0	1,624.0	0.0	0.0	1,212.4	1,212.4	1,212.4	1,212.4	1,212.4	0.0
1004 Gen Fund	10,557.3	11,382.4	11,028.5	0.0	0.0	10,940.1	10,940.1	10,940.1	10,940.1	10,940.1	0.0
1007 I/A Rcpts	1,599.0	1,661.0	1,661.0	0.0	0.0	1,212.4	1,212.4	1,212.4	1,212.4	1,212.4	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Day Care Assistance Programs
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that, in the event of a shortfall, the department present a request for a supplemental to cover the full cost of accommodating wait lists in the Day Care Assistance Program for FY94.

***** Changes from FY94 Gov Amd to Senate *****

Legislative Intent: It is the intent of the legislature that, in the event of a shortfall, the department present a request for a supplemental to cover the full cost of accommodating wait lists in the Day Care Assistance Program for FY94.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	15844.8	0.0	0.0	0.0	0.0	0.0	0.0	15844.8	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0.0	0	0	0
Dec to align w/FY94 applicants	Dec	-88.4	0.0	0.0	0.0	0.0	0.0	0.0	-88.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	15844.8	1140.4	1661.0	11382.4	1661.0
FY93 1.8% Reduction	MisAdj	-390.9		-37.0	-353.9	
Dec to align w/FY94 applicants	Dec	-88.4			-88.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Day Care Assistance Programs
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Dec.in At-Risk Assist.Program	Dec	-860.2	0.0	0.0	0.0	0.0	0.0	0.0	-860.2	0.0	0	0	0
Dec auth to reflect actuals	Dec	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-40.4	0.0	0	0	0
***** FY 93 RPL's *****													
93-0197 \$658.2 fed grant funds	RPL	596.2	0.0	0.0	0.0	0.0	0.0	0.0	596.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Dec.in At-Risk Assist.Program	Dec	-860.2		-411.6		-448.6
Dec auth to reflect actuals	Dec	-40.4	-40.4			
***** FY 93 RPL's *****						
93-0197 \$658.2 fed grant funds	RPL	596.2	596.2			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Head Start Grants
BRU: Child Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	159.5	168.4	168.4	0.0	0.0	168.4	168.4	168.4	168.4	168.4	0.0
02 Travel	15.8	14.0	14.0	0.0	24.1	38.1	38.1	38.1	38.1	38.1	0.0
03 Contractual	17.3	21.7	21.7	0.0	19.6	41.3	41.3	41.3	41.3	41.3	0.0
04 Commodities	1.2	3.2	3.2	0.0	0.0	3.2	3.2	3.2	3.2	3.2	0.0
05 Equipment	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,592.2	5,512.2	5,512.2	0.0	56.3	5,568.5	5,568.5	5,568.5	5,568.5	5,568.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,795.1	5,719.5	5,719.5	0.0	100.0	5,819.5	5,819.5	5,819.5	5,819.5	5,819.5	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	53.9	53.9	53.9	53.9	53.9	0.0
1004 Gen Fund	5,365.1	5,344.5	5,344.5	0.0	0.0	5,290.6	5,290.6	5,290.6	5,290.6	5,290.6	0.0
1061 CIP Rcpts	430.0	375.0	375.0	0.0	0.0	375.0	375.0	375.0	375.0	375.0	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Head Start Grants
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5719.5	168.4	14.0	21.7	3.2	0.0	0.0	5512.2	0.0	3	0	0
Fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc for collaboration grant	Inc	100.0	0.0	24.1	19.6	0.0	0.0	0.0	56.3	0.0	0	0	0
***** FY 93 RPL's *****													
93-0160 \$100.0 Head Start demo	RPL	100.0	0.0	24.1	19.6	0.0	0.0	0.0	56.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	5719.5		5344.5	375.0	
Fund source adjustment	FndChg	0.0		53.9	-53.9	
Inc for collaboration grant	Inc	100.0	100.0			
***** FY 93 RPL's *****						
93-0160 \$100.0 Head Start demo	RPL	100.0	100.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Child Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-353.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Child Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-390.9	0	0	0
FY93 1.8% Reduction	MisAdj	390.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	390.9	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-390.9	-37.0	-353.9
FY93 1.8% Reduction	MisAdj	390.9	37.0	353.9

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	464.1	557.1	557.1	0.0	0.0	557.1	557.1	557.1	557.1	557.1	0.0
02 Travel	76.6	112.4	112.4	0.0	0.0	112.4	112.4	112.4	112.4	112.4	0.0
03 Contractual	145.2	279.9	279.9	0.0	0.0	291.3	291.3	291.3	291.3	291.3	0.0
04 Commodities	7.8	15.4	15.4	0.0	0.0	15.4	15.4	15.4	15.4	15.4	0.0
05 Equipment	14.7	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	6,616.9	7,964.8	7,964.8	48.5	0.0	7,964.8	7,964.8	7,964.8	7,964.8	7,964.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,325.3	8,934.6	8,934.6	48.5	0.0	8,946.0	8,946.0	8,946.0	8,946.0	8,946.0	0.0
1002 Fed Rcpts	7,315.2	8,901.0	8,901.0	0.0	0.0	8,901.0	8,901.0	8,901.0	8,901.0	8,901.0	0.0
1004 Gen Fund	0.0	0.0	0.0	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	33.6	33.6	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
1007 I/A Rcpts	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	8934.6	557.1	112.4	279.9	15.4	5.0	0.0	7964.8	0.0	10	0	0
MIS increased costs	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

SB165 sec144 fed grant repaymt	Suppl	48.5	0.0	0.0	0.0	0.0	0.0	0.0	48.5	0.0	0	0	0
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Transactions - Funding Sources Type Total 1002 1004 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	8934.6	8901.0	33.6		
MIS increased costs	Inc	11.4		11.4		

***** FY 93 Supplementals *****

SB165 sec144 fed grant repaymt	Suppl	48.5	48.5			
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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	52.9	57.8	57.8	0.0	0.0	75.8	75.8	75.8	75.8	75.8	0.0
02 Travel	8.3	2.0	2.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
03 Contractual	112.4	290.6	290.6	0.0	0.0	20.8	20.8	20.8	20.8	20.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,133.8	1,906.3	1,906.3	0.0	0.0	1,970.6	1,970.6	1,970.6	1,970.6	1,970.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,307.4	2,256.7	2,256.7	0.0	0.0	2,072.2	2,072.2	2,072.2	2,072.2	2,072.2	0.0
1005 GF/Prgm	196.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	1,110.7	2,256.7	2,256.7	0.0	0.0	2,072.2	2,072.2	2,072.2	2,072.2	2,072.2	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2256.7	57.8	2.0	290.6	0.0	0.0	0.0	1906.3	0.0	1	0	0
Line item adjustments	LIT	0.0	18.0	3.0	-22.0	0.0	0.0	0.0	1.0	0.0	0	0	0
Line item transfer	LIT	0.0	0.0	0.0	-63.3	0.0	0.0	0.0	63.3	0.0	0	0	0
Decrease STEP funds from Labor	Dec	-184.5	0.0	0.0	-184.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005 1007

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2256.7	2256.7
Line item adjustments	LIT	0.0	
Line item transfer	LIT	0.0	
Decrease STEP funds from Labor	Dec	-184.5	-184.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Family Support Act JOBS
BRU: Employment Training/Rural Dev.

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Service Delivery
 BRU: Statewide Service Delivery

Agency: Department of Community & Regional Affairs
 Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,097.4	1,205.6	1,174.3	0.0	0.0	1,166.7	1,166.7	1,166.7	1,166.7	1,166.7	0.0
02 Travel	106.7	156.7	156.7	0.0	0.0	157.6	157.6	157.6	157.6	157.6	0.0
03 Contractual	222.1	240.8	208.7	0.0	0.0	259.2	259.2	259.2	259.2	259.2	0.0
04 Commodities	8.4	12.5	12.5	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
05 Equipment	10.5	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,399.0	4,601.0	4,601.0	0.0	0.0	4,325.4	4,325.4	4,325.4	4,325.4	4,325.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,844.1	6,216.6	6,153.2	0.0	0.0	5,926.4	5,926.4	5,926.4	5,926.4	5,926.4	0.0
1002 Fed Rcpts	3,567.1	4,297.3	4,297.3	0.0	0.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0
1004 Gen Fund	455.6	543.3	543.3	0.0	0.0	607.5	607.5	607.5	607.5	607.5	0.0
1005 GF/Prgm	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	724.7	1,312.6	1,312.6	0.0	0.0	1,313.8	1,313.8	1,313.8	1,313.8	1,313.8	0.0
1064 House Loan	48.3	63.4	-0	0.0	0.0	-0	-0	-0	-0	-0	0.0
Perm Full Time	21.0	21.0	21.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Service Delivery
BRU: Statewide Service Delivery

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	6216.6	1205.6	156.7	240.8	12.5	0.0	0.0	4601.0	0.0	21	2	0
HB 595 (HB 152) Housing Consol	FisNot	-64.2	-32.1	0.0	-32.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduction due to COLA change t	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment	LIT	0.0	-42.1	0.0	37.1	0.0	5.0	0.0	0.0	0.0	0	0	0
Transfer one PPT position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Decrease fed rcpts to actuals	Dec	-292.2	-9.4	0.0	-6.9	0.0	0.0	0.0	-275.9	0.0	0	0	0
est. STEP funds from Labor	Inc	1.2	0.0	.9	0.0	0.0	0.0	0.0	.3	0.0	0	0	0
Replace AHFC transferred funds	Inc	64.2	43.9	0.0	20.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1007 1064

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	6216.6	4297.3	543.3		1312.6	63.4
HB 595 (HB 152) Housing Consol	FisNot	-64.2				-64.2	
Reduction due to COLA change t	MisAdj	.8				.8	
Line item adjustment	LIT	0.0					
Transfer one PPT position	TrOut	0.0					
Decrease fed rcpts to actuals	Dec	-292.2	-292.2				
est. STEP funds from Labor	Inc	1.2				1.2	
Replace AHFC transferred funds	Inc	64.2		64.2			

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Conservation
BRU: Energy Conservation

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	756.8	724.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	66.9	95.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	409.0	475.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	8.3	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	429.1	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,680.6	1,411.1	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1002 Fed Rcpts	239.0	383.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	133.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	375.2	319.9	-.0	0.0	0.0	-.0	-.0	-.0	-.0	-.0	0.0
1005 GF/Prgm	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	543.3	566.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	13.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Conservation
BRU: Energy Conservation

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1411.1	724.2	95.5	475.0	16.4	0.0	0.0	100.0	0.0	13	0	0
HB 595 (HB 152) Housing Consol	FisNot	-1402.8	-724.2	-95.5	-466.7	-16.4	0.0	0.0	-100.0	0.0	-13	0	0
FY93 1.8% Reduction	MisAdj	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007	1061
***** Changes from FY94 Gov Amd to Conference Committee *****								
***** Changes from FY94 Gov Amd to Senate *****								
***** Changes from FY94 Gov Amd to House *****								
***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
FY93 Conf Com	ConfCom	1411.1	383.9	138.1	319.9	3.0		566.2
HB 595 (HB 152) Housing Consol	FisNot	-1402.8	-383.9	-135.6	-314.8	-2.3		-566.2
FY93 1.8% Reduction	MisAdj	-8.3		-2.5	-5.1	-1.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Block Grants CIP
BRU: Community Development

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	141.9	165.5	165.5	0.0	0.0	181.5	181.5	181.5	181.5	181.5	0.0
02 Travel	19.4	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	19.1	53.0	53.0	0.0	0.0	58.5	58.5	58.5	58.5	58.5	0.0
04 Commodities	1.9	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
05 Equipment	.9	2.5	2.5	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	183.2	248.5	248.5	0.0	0.0	270.5	270.5	270.5	270.5	270.5	0.0
1004 Gen Fund	57.9	59.2	59.2	0.0	0.0	59.2	59.2	59.2	59.2	59.2	0.0
1061 CIP Rcpts	125.3	189.3	189.3	0.0	0.0	211.3	211.3	211.3	211.3	211.3	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Block Grants CIP
BRU: Community Development

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	248.5	165.5	25.0	53.0	2.5	2.5	0.0	0.0	0.0	3	0	0
Add CIP rcpt authority	Inc	22.0	16.0	0.0	5.5	0.0	.5	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	248.5	59.2	189.3
Add CIP rcpt authority	Inc	22.0		22.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assist.
BRU: Community Development

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	378.6	460.4	442.7	0.0	0.0	944.3	867.4	754.7	754.7	754.7	0.0
02 Travel	74.9	71.7	64.7	0.0	25.0	168.6	158.6	158.6	158.6	158.6	0.0
03 Contractual	82.6	69.6	67.3	0.0	8.0	312.8	308.8	308.8	308.8	308.8	0.0
04 Commodities	3.8	17.1	8.0	0.0	2.0	18.0	18.0	18.0	18.0	18.0	0.0
05 Equipment	12.3	10.8	10.8	0.0	6.0	35.3	32.3	32.3	32.3	32.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	348.0	225.0	219.7	0.0	0.0	269.7	269.7	269.7	269.7	269.7	15.0
08 Misc.	0.0	200.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	900.2	1,054.6	1,513.2	0.0	41.0	1,748.7	1,654.8	1,542.1	1,542.1	1,542.1	15.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	41.0	65.0	65.0	65.0	65.0	65.0	0.0
1004 Gen Fund	848.8	1,018.5	1,513.2	0.0	0.0	1,475.7	1,381.8	1,269.1	1,269.1	1,269.1	15.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	108.0	108.0	108.0	108.0	108.0	0.0
1051 Rural Dev	0.0	0.0	0.0	0.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0
1061 CIP Rcpts	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1064 House Loan	31.3	36.1	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	14.0	13.0	12.0	12.0	12.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assistance
BRU: Community Development

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Delete Dep. Dir./Prog. Coord.	Dec	-93.9	-76.9	-10.0	-4.0	0.0	-3.0	0.0	0.0	0.0	-1	0	0
15% GF cut to 4 PFT EDS posns	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce increment by one PFT	Dec	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Dep. Dir./Prog. Coord.	Dec	-93.9	-76.9	-10.0	-4.0	0.0	-3.0	0.0	0.0	0.0	-1	0	0
15% GF cut to 4 PFT EDS posns	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce increment by one PFT	Dec	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Delete Dep. Director in Anch.	Dec	-93.9	-76.9	-10.0	-4.0	0.0	-3.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1054.6	460.4	71.7	69.6	17.1	10.8	0.0	225.0	200.0	6	0	0
SB 238: Rural Development Init	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1051	1061	1064	1077
***** Changes from FY94 Gov Amd to Conference Committee *****											
Delete Dep. Dir./Prog. Coord.	Dec	-93.9		-93.9							
15% GF cut to 4 PFT EDS posns	Dec	-50.8		-50.8							
Reduce increment by one PFT	Dec	-61.9		-61.9							
***** Changes from FY94 Gov Amd to Senate *****											
Delete Dep. Dir./Prog. Coord.	Dec	-93.9		-93.9							
15% GF cut to 4 PFT EDS posns	Dec	-50.8		-50.8							
Reduce increment by one PFT	Dec	-61.9		-61.9							
***** Changes from FY94 Gov Amd to House *****											
Delete Dep. Director in Anch.	Dec	-93.9		-93.9							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****											
FY93 Conf Com	ConfCom	1054.6		1018.5					36.1		
SB 238: Rural Development Init	FisNot	500.0		500.0							

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assistance
BRU: Community Development

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HB 595 (HB 152) Housing Consol	FisNot	-37.8	-19.4	-7.0	-2.3	-9.1	0.0	0.0	0.0	0.0	0	0	0
COLA Change to 3.57% and Delet	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
Community Development Quota	Inc	144.8	136.8	14.9	82.7	3.4	7.0	0.0	-100.0	0.0	2	0	0
Transfer to DOT/PF for leasing	ATrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item adjustment for CDQ's	LIT	0.0	32.0	0.0	18.0	0.0	0.0	0.0	150.0	-200.0	0	0	0
Trans in PPT/upgrade to PFT	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete auth. for RDIF loans	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Replace AHFC transferred funds	Inc	322.9	272.9	25.0	15.0	0.0	10.0	0.0	0.0	0.0	4	0	0
Rural Development Conference	Inc	50.0	0.0	10.0	38.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Costs for Ak Rural Dev Council	Inc	153.0	0.0	50.0	94.0	4.0	5.0	0.0	0.0	0.0	0	0	0
Funds/PFT for RDIF loan admin	Inc	70.0	59.9	4.0	3.0	.6	2.5	0.0	0.0	0.0	1	0	0

* * * * * FY 93 RPL's * * * * *

93-0232 \$41.0 Rural Initiative	RPL	41.0	0.0	25.0	8.0	2.0	6.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1051	1061	1064	1077
HB 595 (HB 152) Housing Consol	FisNot	-37.8								-37.8	
COLA Change to 3.57% and Delet	MisAdj	1.7								1.7	
FY93 1.8% Reduction	MisAdj	-5.3		-5.3							
Community Development Quota	Inc	144.8		144.8							
Transfer to DOT/PF for leasing	ATrOut	-5.2		-5.2							
Line item adjustment for CDQ's	LIT	0.0									
Trans in PPT/upgrade to PFT	TrIn	0.0									
Delete auth. for RDIF loans	Dec	-500.0		-500.0							
Replace AHFC transferred funds	Inc	322.9		322.9							
Rural Development Conference	Inc	50.0			15.0	20.0					15.0
Costs for Ak Rural Dev Council	Inc	153.0	65.0			88.0					
Funds/PFT for RDIF loan admin	Inc	70.0						70.0			

* * * * * FY 93 RPL's * * * * *

93-0232 \$41.0 Rural Initiative	RPL	41.0	41.0								
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COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assistance
 BRU: Community Development

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
			* * * * * FY 94 Bills * * * * *										
SB165,Sec131 Bering Sea Fish	Special	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1018	1051	1061	1064	1077
			* * * * * FY 94 Bills * * * * *								
SB165,Sec131 Bering Sea Fish	Special	15.0		15.0							

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Development Grants
BRU: Community Development

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	61.3	67.7	67.7	0.0	0.0	67.7	67.7	67.7	67.7	67.7	0.0
02 Travel	14.2	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	59.5	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
04 Commodities	1.1	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,609.8	1,559.6	1,504.5	0.0	0.0	1,504.5	1,504.5	1,504.5	1,504.5	1,504.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,750.8	1,650.3	1,595.2	0.0	0.0	1,595.2	1,595.2	1,595.2	1,595.2	1,595.2	0.0
1004 Gen Fund	1,750.8	1,650.3	1,595.2	0.0	0.0	1,595.2	1,595.2	1,595.2	1,595.2	1,595.2	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Development Grants
BRU: Community Development

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1650.3	67.7	10.0	11.0	2.0	0.0	0.0	1559.6	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	-55.1	0.0	0.0	0.0	0.0	0.0	0.0	-55.1	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1650.3	1650.3
FY93 1.8% Reduction	MisAdj	-55.1	-55.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Housing Loan Administration
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,310.9	1,452.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	77.8	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,100.4	1,274.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	10.5	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.8	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,512.6	2,943.6	.0	0.0	0.0	.0	.0	.0	.0	.0	0.0
1061 CIP Rcpts	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1064 House Loan	2,459.3	2,943.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	24.0	25.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Housing Loan Administration
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2943.6	1452.8	190.9	1274.9	15.0	10.0	0.0	0.0	0.0	25	0	0
HB 595 (HB 152) Housing Consol	FisNot	-2943.6	-1452.8	-190.9	-1274.9	-15.0	-10.0	0.0	0.0	0.0	-25	0	0

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Transactions - Funding Sources Type Total 1061 1064

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2943.6	2943.6
HB 595 (HB 152) Housing Consol	FisNot	-2943.6	-2943.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Housing Development
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	94.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.3	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	7.2	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.1	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	106.9	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	2.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Senior Housing Development
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	141.1	106.3	20.0	11.8	3.0	0.0	0.0	0.0	0.0	2	0	0
HB 595 (HB 152) Housing Consol	FisNot	-142.4	-107.6	-20.0	-11.8	-3.0	0.0	0.0	0.0	0.0	-2	0	0
COLA Change to 3.57% and Delet	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1007 1022

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	141.1	141.1
HB 595 (HB 152) Housing Consol	FisNot	-142.4	-142.4
COLA Change to 3.57% and Delet	MisAdj	1.3	1.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Housing Assistance

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-68.7	0	0	0
FY93 1.8% Reduction	MisAdj	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.7	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-68.7	-2.5	-65.5	-.7
FY93 1.8% Reduction	MisAdj	68.7	2.5	65.5	.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Operations
BRU: Rural Energy Programs

Agency: Department of Community & Regional Affairs
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,026.6
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,026.6
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.6
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Operations
BRU: Rural Energy Programs and Operations

Agency: Department of Community & Regional Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** FY 94 Bills *****													
SB126, Sec 6-Energy Prgms	Special	3900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3900.0	0	0	0
SB126, Sec 13-Energy Prgms	Special	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.6	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** FY 94 Bills *****				
SB126, Sec 6-Energy Prgms	Special	3900.0		3900.0
SB126, Sec 13-Energy Prgms	Special	126.6	126.6	

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Labor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Employment Security								
1	Employment Services	9,753.1	11,587.6					-11,587.6	-100.0%
2	Unemployment Insurance	17,730.4	18,391.8					-18,391.8	-100.0%
3	Employment/Unemployment Svs				31,100.1	31,100.1	31,100.1	31,100.1	100.0%
4	Alaska Work Programs	1,246.3	1,434.3		1,502.6	1,502.6	1,502.6	68.3	4.8%
5	Youth Employment Services	138.9	137.1					-137.1	-100.0%
6	Governor's Committee on Employ	53.4	60.1		60.1	60.1	60.1		
7	State Training Employment Prog	1,840.0	3,517.4		3,648.5	3,648.5	3,648.5	131.1	3.7%
	* BRU Total	30,762.1	35,128.3		36,311.3	36,311.3	36,311.3	1,183.0	3.4%
	Data Processing								
8	Data Processing	1,979.0	2,315.9		2,432.8	2,346.3	2,346.3	30.4	1.3%
	* BRU Total	1,979.0	2,315.9		2,432.8	2,346.3	2,346.3	30.4	1.3%
	Administrative Services								
9	Management Services	1,965.0	2,064.9	.1	2,264.4	2,255.2	2,255.2	190.3	9.2%
10	Labor Market Information	2,942.7	3,217.1		3,175.0	3,118.9	3,118.9	-98.2	-3.1%
11	Unallocated Reduction					-50.0	-50.0	-50.0	100.0%
	* BRU Total	4,907.7	5,282.0	.1	5,439.4	5,324.1	5,324.1	42.1	.8%
	** Category Total	37,648.8	42,726.2	.1	44,183.5	43,981.7	43,981.7	1,255.5	2.9%
	Public Protection								
	Office of the Commissioner								
12	Commissioner's Office	595.5	556.5		506.2	494.1	494.1	-62.4	-11.2%
13	Alaska Labor Relations Agency	314.5	307.5		307.5	302.2	302.2	-5.3	-1.7%
	* BRU Total	910.0	864.0		813.7	796.3	796.3	-67.7	-7.8%
	Fishermens Fund								
14	Fishermens Fund	766.8	1,245.8		1,289.4	1,289.4	1,289.4	43.6	3.5%
	* BRU Total	766.8	1,245.8		1,289.4	1,289.4	1,289.4	43.6	3.5%
	Workers' Compensation								
15	Workers' Compensation	4,769.2	4,832.4		4,830.9	4,830.9	4,830.9	-1.5	-.0%

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Labor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	4,769.2	4,832.4		4,830.9	4,830.9	4,830.9	-1.5 -0.0%
	Labor Standards and Safety							
16	Wage and Hour Administration	2,022.1	1,775.0		1,537.0	1,637.0	1,637.0	-138.0 -7.8%
17	Mechanical Inspection	1,526.0	1,438.4		1,438.4	1,438.4	1,438.4	
18	Occupational Safety and Health	3,332.5	3,424.8		3,277.8	3,277.8	3,277.8	-147.0 -4.3%
19	Alaska Safety Advisory Council		121.5		109.5	109.5	109.5	-12.0 -9.9%
20	Unallocated Reduction							
	* BRU Total	6,880.6	6,759.7		6,362.7	6,462.7	6,462.7	-297.0 -4.4%
	** Category Total	13,326.6	13,701.9		13,296.7	13,379.3	13,379.3	-322.6 -2.4%
	*** Total Agency Expenditures	50,975.4	56,428.1	.1	57,480.2	57,361.0	57,361.0	932.9 1.7%
	*** Total Agency Funding							
	Fed. Receipt	28,919.2	31,121.4		32,027.6	32,027.6	32,027.6	906.2 2.9%
	General Fund	12,305.1	10,216.4	.1	9,679.6	9,460.4	9,460.4	-756.0 -7.4%
	Other Funds	9,751.1	15,090.3		15,773.0	15,873.0	15,873.0	782.7 5.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Labor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Social Services								
	Employment Security								
2	Unemployment Insurance	2.5	30.0					-30.0	-100.0%
3	Employment/Unemployment Svs				130.0	130.0	130.0	130.0	100.0%
4	Alaska Work Programs	158.8	153.2		153.2	153.2	153.2		
6	Governor's Committee on Employ	39.1	60.1		60.1	60.1	60.1		
7	State Training Employment Prog	1,840.0							
	* BRU Total	2,040.4	243.3		343.3	343.3	343.3	100.0	41.1%
	General Funds Only!								
	Data Processing								
8	Data Processing		249.2		249.2	162.7	162.7	-86.5	-34.7%
	* BRU Total		249.2		249.2	162.7	162.7	-86.5	-34.7%
	General Funds Only!								
	Administrative Services								
9	Management Services	318.0	295.5	.1	328.9	319.7	319.7	24.2	8.2%
10	Labor Market Information	869.9	762.3		628.9	572.8	572.8	-189.5	-24.9%
11	Unallocated Reduction					-50.0	-50.0	-50.0	100.0%
	* BRU Total	1,187.9	1,057.8	.1	957.8	842.5	842.5	-215.3	-20.4%
	General Funds Only!								
	** Category Total	3,228.3	1,550.3	.1	1,550.3	1,348.5	1,348.5	-201.8	-13.0%
	General Funds Only!								
	Public Protection								
	Office of the Commissioner								
12	Commissioner's Office	595.5	551.5		496.7	484.6	484.6	-66.9	-12.1%
13	Alaska Labor Relations Agency	314.5	307.5		307.5	302.2	302.2	-5.3	-1.7%
	* BRU Total	910.0	859.0		804.2	786.8	786.8	-72.2	-8.4%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Labor * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Workers' Compensation							
15	Workers' Compensation	2,705.8	2,566.8		2,481.8	2,481.8	2,481.8	-85.0 -3.3%
	* BRU Total	2,705.8	2,566.8		2,481.8	2,481.8	2,481.8	-85.0 -3.3%
	General Funds Only!							
	Labor Standards and Safety							
16	Wage and Hour Administration	2,022.1	1,775.0		1,537.0	1,537.0	1,537.0	-238.0 -13.4%
17	Mechanical Inspection	1,526.0	1,438.4		1,438.4	1,438.4	1,438.4	
18	Occupational Safety and Health	1,912.9	1,905.4		1,758.4	1,758.4	1,758.4	-147.0 -7.7%
19	Alaska Safety Advisory Council		121.5		109.5	109.5	109.5	-12.0 -9.9%
20	Unallocated Reduction							
	* BRU Total	5,461.0	5,240.3		4,843.3	4,843.3	4,843.3	-397.0 -7.6%
	General Funds Only!							
	** Category Total	9,076.8	8,666.1		8,129.3	8,111.9	8,111.9	-554.2 -6.4%
	General Funds Only!							
	*** Total Agency Expenditures	12,305.1	10,216.4	.1	9,679.6	9,460.4	9,460.4	-756.0 -7.4%
	General Funds Only!							
	*** Total Agency Funding							
	General Funds Only!							
	General Fund	12,305.1	10,216.4	.1	9,679.6	9,460.4	9,460.4	-756.0 -7.4%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Labor * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	50,975.4	56,428.1	.1	57,480.2	57,580.2	57,114.4	57,361.0	57,361.0	145.4
Objects of Expenditure:									
Personal Services	34,029.2	34,965.5	0.0	35,556.4	35,656.4	35,390.6	35,573.7	35,573.7	57.0
Travel	929.4	1,208.7	0.0	1,215.6	1,215.6	1,215.6	1,215.6	1,215.6	35.2
Contractual	11,552.8	15,463.8	0.0	15,810.4	15,810.4	15,710.4	15,723.9	15,723.9	39.6
Commodities	801.4	608.4	0.0	719.0	719.0	719.0	719.0	719.0	10.1
Equipment	745.4	392.5	0.0	424.6	424.6	424.6	424.6	424.6	3.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,895.7	3,789.2	0.0	3,754.2	3,754.2	3,754.2	3,754.2	3,754.2	0.0
Miscellaneous	21.5	.0	.1	.0	.0	-100.0	-50.0	-50.0	0.0
Funding Sources:									
1002 Fed Rcpts	28,919.2	31,121.4	0.0	32,027.6	32,027.6	32,027.6	32,027.6	32,027.6	0.0
1003 G/F Match	1,366.9	1,448.4	0.0	1,448.4	1,448.4	1,448.4	1,448.4	1,448.4	0.0
1004 Gen Fund	8,603.4	7,988.6	.1	7,258.3	7,258.3	6,900.4	7,039.1	7,039.1	0.0
1005 GF/Prgm	2,334.8	779.4	0.0	972.9	972.9	965.0	972.9	972.9	145.4
1007 I/A Rcpts	5,998.4	7,073.4	0.0	7,516.0	7,616.0	7,516.0	7,616.0	7,616.0	0.0
1031 Sec Injury	2,056.6	2,251.8	0.0	2,265.6	2,265.6	2,265.6	2,265.6	2,265.6	0.0
1032 Dis Fisher	766.8	1,245.8	0.0	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0
1049 Trng/Bldg	929.3	974.3	0.0	974.3	974.3	974.3	974.3	974.3	0.0
1054 Empl Trng	0.0	3,540.0	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	0.0
1055 IA/OIL HAZ	0.0	5.0	0.0	9.5	9.5	9.5	9.5	9.5	0.0
1061 CIP Rcpts	0.0	0.0	0.0	69.7	69.7	69.7	69.7	69.7	0.0
Positions:									
Perm Full Time	602.0	581.0	0.0	591.0	592.0	586.0	589.0	589.0	1.0
Perm Part Time	148.0	132.0	0.0	125.0	126.0	125.0	126.0	126.0	0.0
Non-Perm	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment Services
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,432.4	8,390.2	8,381.3	0.0	30.9	.0	.0	.0	.0	.0	0.0
02 Travel	131.5	177.4	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,905.5	2,814.9	2,814.9	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	165.7	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	101.9	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	16.1	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	9,753.1	11,587.6	11,587.6	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	9,119.5	10,397.2	10,397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	204.3	741.6	741.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1049 Trng/Bldg	429.3	448.8	448.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	133.0	139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	49.0	40.0	41.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment Services
BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	11587.6	8390.2	177.4	2814.9	112.4	47.6	0.0	54.0	-8.9	139	40	0
Reflects College Intern Positi	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY93 1.8% Reduction	MisAdj	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	8.9	0	0	0
Merge with new Employ/Unemploy	TrOut	-11587.6	-8381.3	-177.4	-2814.9	-112.4	-47.6	0.0	-54.0	0.0	-139	-41	0

***** FY 93 RPL's *****

93-1400 \$33.7-employ assist	RPL	33.7	30.9	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1002 1005 1007 1049

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	11587.6	10397.2		741.6	448.8
Reflects College Intern Positi	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	0.0				
Merge with new Employ/Unemploy	TrOut	-11587.6	-10397.2		-741.6	-448.8

***** FY 93 RPL's *****

93-1400 \$33.7-employ assist	RPL	33.7		33.7		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unemployment Insurance
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	12,355.2	12,599.3	12,599.3	0.0	990.0	-.0	-.0	-.0	-.0	-.0	0.0
02 Travel	220.1	281.2	281.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	4,710.4	4,818.2	4,818.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	207.5	196.9	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	237.2	289.8	289.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	17,730.4	18,391.8	18,391.8	0.0	990.0	.0	.0	.0	.0	.0	0.0
1002 Fed Rcpts	17,363.0	17,965.4	17,965.4	0.0	990.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	2.5	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	81.6	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1049 Trng/Bldg	283.3	280.5	280.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1054 Empl Trng	0.0	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	196.0	194.0	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	80.0	74.0	75.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unemployment Insurance
 BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	18391.8	12599.3	281.2	4818.2	196.9	289.8	0.0	206.4	0.0	194	74	0
Reflects College Intern I Posi	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Merge with new Employ/Unemploy	TrOut	-18369.2	-12576.7	-281.2	-4818.2	-196.9	-289.8	0.0	-206.4	0.0	-194	-75	0
Align STEP funding with Fisnot	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-1890 \$990.0-inc caseload	RPL	990.0	990.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1005	1007	1049	1054
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***** Changes from FY94 Gov Amd to Conference Committee *****							
***** Changes from FY94 Gov Amd to Senate *****							
***** Changes from FY94 Gov Amd to House *****							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	18391.8	17965.4	30.0	93.3	280.5	22.6
Reflects College Intern I Posi	MisAdj	0.0					
Merge with new Employ/Unemploy	TrOut	-18369.2	-17965.4	-30.0	-93.3	-280.5	
Align STEP funding with Fisnot	TrOut	-22.6					-22.6
***** FY 93 RPL's *****							
93-1890 \$990.0-inc caseload	RPL	990.0	990.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment/Unemployment Svs
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	21,878.9	21,878.9	21,878.9	21,878.9	21,878.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	468.4	468.4	468.4	468.4	468.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	7,733.8	7,733.8	7,733.8	7,733.8	7,733.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	387.1	387.1	387.1	387.1	387.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	371.5	371.5	371.5	371.5	371.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	260.4	260.4	260.4	260.4	260.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	31,100.1	31,100.1	31,100.1	31,100.1	31,100.1	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	29,405.9	29,405.9	29,405.9	29,405.9	29,405.9	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	130.0	130.0	130.0	130.0	130.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	834.9	834.9	834.9	834.9	834.9	0.0
1049 Trng/Bldg	0.0	0.0	0.0	0.0	0.0	729.3	729.3	729.3	729.3	729.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	355.0	355.0	355.0	355.0	355.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	116.0	116.0	116.0	116.0	116.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment/Unemployment Services
BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

GFPR for employment assistance	Inc	100.0	70.3	9.8	15.7	4.2	0.0	0.0	0.0	0.0	0	0	0
Merge Youth Employment Service	TrIn	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	8	0
Merge Employment Services	TrIn	11587.6	8381.3	177.4	2814.9	112.4	47.6	0.0	54.0	0.0	139	41	0
Merge Unemployment Insurance	TrIn	18369.2	12576.7	281.2	4818.2	196.9	289.8	0.0	206.4	0.0	194	75	0
1 PFT to Alaska Work Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1 PFT from Management Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Unemployment claims workload	Inc	906.2	713.5	0.0	85.0	73.6	34.1	0.0	0.0	0.0	21	-8	0

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Transactions - Funding Sources	Type	Total	1002	1005	1007	1049
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

GFPR for employment assistance	Inc	100.0		100.0		
Merge Youth Employment Service	TrIn	137.1	137.1			
Merge Employment Services	TrIn	11587.6	10397.2		741.6	448.8
Merge Unemployment Insurance	TrIn	18369.2	17965.4	30.0	93.3	280.5
1 PFT to Alaska Work Programs	TrOut	0.0				
1 PFT from Management Services	TrIn	0.0				
Unemployment claims workload	Inc	906.2	906.2			

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,004.0	1,134.0	1,134.0	0.0	0.0	1,190.0	1,190.0	1,190.0	1,190.0	1,190.0	0.0
02 Travel	19.5	16.1	16.1	0.0	0.0	19.5	19.5	19.5	19.5	19.5	0.0
03 Contractual	179.2	261.4	261.4	0.0	0.0	261.4	261.4	261.4	261.4	261.4	0.0
04 Commodities	25.1	17.8	17.8	0.0	0.0	26.7	26.7	26.7	26.7	26.7	0.0
05 Equipment	18.5	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,246.3	1,434.3	1,434.3	0.0	0.0	1,502.6	1,502.6	1,502.6	1,502.6	1,502.6	0.0
1003 G/F Match	158.8	153.2	153.2	0.0	0.0	153.2	153.2	153.2	153.2	153.2	0.0
1007 I/A Rcpts	870.8	1,036.1	1,036.1	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
1049 Trng/Bldg	216.7	245.0	245.0	0.0	0.0	245.0	245.0	245.0	245.0	245.0	0.0
Perm Full Time	18.0	21.0	21.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
Perm Part Time	3.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs
BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1434.3	1134.0	16.1	261.4	17.8	5.0	0.0	0.0	0.0	21	0	0
Staffing for increase caseload	Inc	68.3	56.0	3.4	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
1 PFT from Employ/Unemploy Svs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1003	1007	1049
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1434.3	153.2	1036.1	245.0
Staffing for increase caseload	Inc	68.3		68.3	
1 PFT from Employ/Unemploy Svs	TrIn	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Employment Services
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	138.9	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	138.9	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	138.9	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	8.0	8.0	8.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Employment Services
BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	8	0
Merge with Employ/Unemploy	TrOut	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-8	0

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Transactions - Funding Sources Type Total 1002

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	137.1	137.1
Merge with Employ/Unemploy	TrOut	-137.1	-137.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Committee on Employ
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	20.9	17.8	17.8	0.0	0.0	17.8	17.8	17.8	17.8	17.8	0.0
03 Contractual	16.1	20.7	36.7	0.0	0.0	36.7	36.7	36.7	36.7	36.7	0.0
04 Commodities	5.5	.6	5.6	0.0	0.0	5.6	5.6	5.6	5.6	5.6	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	53.4	39.1	60.1	0.0	0.0	60.1	60.1	60.1	60.1	60.1	0.0
1004 Gen Fund	39.1	39.1	39.1	0.0	0.0	39.1	39.1	39.1	39.1	39.1	0.0
1005 GF/Prgm	0.0	0.0	21.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	0.0
1007 I/A Rcpts	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Committee on Employment of People With Disabilities
 BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	39.1	0.0	17.8	20.7	.6	0.0	0.0	0.0	0.0	0	0	0
HB 155, Accessibility of Vehic	FisNot	65.3	29.3	10.3	14.9	1.6	9.2	0.0	0.0	0.0	0	1	0
Veto HB 155, Accessibility of	Veto	-65.3	-29.3	-10.3	-14.9	-1.6	-9.2	0.0	0.0	0.0	0	-1	0
SB 347, Governor's Committee o	FisNot	21.0	0.0	0.0	16.0	5.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	39.1	39.1		
HB 155, Accessibility of Vehic	FisNot	65.3	65.3		
Veto HB 155, Accessibility of	Veto	-65.3	-65.3		
SB 347, Governor's Committee o	FisNot	21.0		21.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: State Training Employment Prog
BRU: Employment Security

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	22.6	0.0	0.0	0.0	0.0	22.6	22.6	22.6	22.6	22.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,817.4	3,517.4	3,517.4	0.0	0.0	3,625.9	3,625.9	3,625.9	3,625.9	3,625.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,840.0	3,517.4	3,517.4	0.0	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	0.0
1005 GF/Prgm	1,840.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1054 Empl Trng	0.0	3,517.4	3,517.4	0.0	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Training Employment Program
 BRU: Employment Security

Agency: Department of Labor

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3517.4	0.0	0.0	3517.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funds for STEP	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align STEP funding with fisnot	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005 1054

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3517.4	3517.4
Increase funds for STEP	Inc	108.5	108.5
Align STEP funding with fisnot	TrIn	22.6	22.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Processing
BRU: Data Processing

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,110.3	1,273.7	745.2	0.0	0.0	773.7	773.7	773.7	773.7	773.7	0.0
02 Travel	14.4	19.7	19.7	0.0	0.0	19.7	19.7	19.7	19.7	19.7	0.0
03 Contractual	682.9	979.7	1,479.7	0.0	0.0	1,546.9	1,546.9	1,546.9	1,460.4	1,460.4	0.0
04 Commodities	97.4	61.3	61.3	0.0	0.0	82.5	82.5	82.5	82.5	82.5	0.0
05 Equipment	74.0	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,979.0	2,344.4	2,315.9	0.0	0.0	2,432.8	2,432.8	2,432.8	2,346.3	2,346.3	0.0
1004 Gen Fund	0.0	277.7	249.2	0.0	0.0	249.2	249.2	249.2	162.7	162.7	0.0
1007 I/A Rcpts	1,979.0	2,066.7	2,066.7	0.0	0.0	2,183.6	2,183.6	2,183.6	2,183.6	2,183.6	0.0
Perm Full Time	20.0	20.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Processing
BRU: Data Processing

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce DOA Chargeback	Dec	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2344.4	1273.7	19.7	979.7	61.3	10.0	0.0	0.0	0.0	20	0	0
Tfr to Contractual re: DOA Con	MisAdj	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Consolidate Data Processing Re	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer in PCN 3045 Data Proc	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflects College Intern II Pos	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Reduce DOA Chargeback	Dec	-86.5	-86.5	

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2344.4	277.7	2066.7
Tfr to Contractual re: DOA Con	MisAdj	0.0		
Consolidate Data Processing Re	MisAdj	0.0		
Transfer in PCN 3045 Data Proc	MisAdj	0.0		
Reflects College Intern II Pos	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Processing

Agency: Department of Labor

BRU: Data Processing

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
FY93 1.8% Reduction	MisAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase DP Services costs	Inc	116.9	28.5	0.0	67.2	21.2	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
FY93 1.8% Reduction	MisAdj	-28.5	-28.5	
Increase DP Services costs	Inc	116.9		116.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Management Services
BRU: Administrative Services

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov And</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,756.8	1,867.0	1,852.0	0.0	0.0	1,953.3	1,953.3	1,944.1	1,944.1	1,944.1	0.0
02 Travel	10.1	16.3	16.3	0.0	0.0	16.3	16.3	16.3	16.3	16.3	0.0
03 Contractual	95.8	171.6	171.6	0.0	0.0	269.8	269.8	269.8	269.8	269.8	0.0
04 Commodities	47.2	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
05 Equipment	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	20.3	-15.0	0.0	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,965.0	2,064.9	2,064.9	.1	0.0	2,264.4	2,264.4	2,255.2	2,255.2	2,255.2	0.0
1004 Gen Fund	318.0	295.5	295.5	.1	0.0	328.9	328.9	319.7	319.7	319.7	0.0
1007 I/A Rcpts	1,647.0	1,769.4	1,769.4	0.0	0.0	1,935.5	1,935.5	1,935.5	1,935.5	1,935.5	0.0
Perm Full Time	37.0	37.0	37.0	0.0	0.0	36.0	36.0	35.0	35.0	35.0	0.0
Perm Part Time	2.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Management Services
BRU: Administrative Services

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 6%	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 6%	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2064.9	1867.0	16.3	171.6	25.0	0.0	0.0	0.0	-15.0	37	1	0
Delete Accounting Tech III, PA	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer in PCN 5402 Analyst/P	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY93 1.8% Reduction	MisAdj	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Personnel consolidation DOA	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
RSA personnel consolidation	LIT	0.0	-98.2	0.0	98.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Programming resources from LMI	TrIn	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Increase vacancy to 6%	Dec	-9.2	-9.2	
***** Changes from FY94 Gov Amd to Senate *****				
Increase vacancy to 6%	Dec	-9.2	-9.2	
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2064.9	295.5	1769.4
Delete Accounting Tech III, PA	MisAdj	0.0		
Transfer in PCN 5402 Analyst/P	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	0.0		
Personnel consolidation DOA	ATrOut	0.0		
RSA personnel consolidation	LIT	0.0		
Programming resources from LMI	TrIn	139.1	33.4	105.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Management Services
BRU: Administrative Services

Agency: Department of Labor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
1 PFT to Employ/Unemploy Svs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A receipts for programmers	Inc	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 Supplementals * * * * *													
SB165/S. 123-misc claims	Suppl	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	.1	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
1 PFT to Employ/Unemploy Svs	TrOut	0.0		
I/A receipts for programmers	Inc	60.4		60.4
* * * * * FY 93 Supplementals * * * * *				
SB165/S. 123-misc claims	Suppl	.1	.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Market Information
BRU: Administrative Services

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,150.5	2,320.4	2,320.4	0.0	0.0	2,300.3	2,300.3	2,194.2	2,244.2	2,244.2	0.0
02 Travel	36.2	75.1	75.1	0.0	0.0	75.1	75.1	75.1	75.1	75.1	0.0
03 Contractual	585.5	745.6	745.6	0.0	0.0	721.2	721.2	621.2	721.2	721.2	0.0
04 Commodities	58.3	56.1	56.1	0.0	0.0	58.5	58.5	58.5	58.5	58.5	0.0
05 Equipment	112.2	19.9	19.9	0.0	0.0	19.9	19.9	19.9	19.9	19.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,942.7	3,217.1	3,217.1	0.0	0.0	3,175.0	3,175.0	2,968.9	3,118.9	3,118.9	0.0
1002 Fed Rcpts	878.2	1,102.3	1,102.3	0.0	0.0	1,102.3	1,102.3	1,102.3	1,102.3	1,102.3	0.0
1003 G/F Match	57.6	57.6	57.6	0.0	0.0	57.6	57.6	57.6	57.6	57.6	0.0
1004 Gen Fund	811.3	692.6	692.6	0.0	0.0	559.2	559.2	353.1	503.1	503.1	0.0
1005 GF/Prgm	1.0	12.1	12.1	0.0	0.0	12.1	12.1	12.1	12.1	12.1	0.0
1007 I/A Rcpts	1,194.6	1,352.5	1,352.5	0.0	0.0	1,443.8	1,443.8	1,443.8	1,443.8	1,443.8	0.0
Perm Full Time	46.0	45.0	44.0	0.0	0.0	41.0	41.0	38.0	39.0	39.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Market Information
BRU: Administrative Services

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 6%	Dec	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce state population prog	Dec	-84.4	-84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
restore partial funding	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 6%	Dec	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
State population programs	Dec	-184.4	-84.4	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3217.1	2320.4	75.1	745.6	56.1	19.9	0.0	0.0	0.0	45	1	0
Delete PCN 1719 Labor Economis	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Programming resources Mgmt Svs	TrOut	-139.1	-139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
GF for Resident Hire report	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
Increase vacancy to 6%	Dec	-21.7			-21.7		
Reduce state population prog	Dec	-84.4			-84.4		
restore partial funding	Inc	50.0			50.0		
***** Changes from FY94 Gov Amd to Senate *****							
Increase vacancy to 6%	Dec	-21.7			-21.7		
State population programs	Dec	-184.4			-184.4		
***** Changes from FY94 Gov Amd to House *****							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	3217.1	1102.3	57.6	692.6	12.1	1352.5
Delete PCN 1719 Labor Economis	MisAdj	0.0					
Programming resources Mgmt Svs	TrOut	-139.1			-33.4		-105.7
GF for Resident Hire report	Dec	-50.0			-50.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Market Information
BRU: Administrative Services

Agency: Department of Labor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
I/A rcpts information programs	Inc	197.0	142.5	0.0	52.1	2.4	0.0	0.0	0.0	0.0	0	0	0
GF printing career publication	Dec	-50.0	-23.5	0.0	-26.5	0.0	0.0	0.0	0.0	0.0	-1	1	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
I/A rcpts information programs	Inc	197.0					197.0
GF printing career publication	Dec	-50.0			-50.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administrative Services

Agency: Department of Labor
Category: Social Services

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	-50.0	0.0
** Total Expend.	0.0	-28.5	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	-50.0	0.0
1003 G/F Match	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-23.8	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0	-50.0	0.0
1005 GF/Prgm	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Administrative Services

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Miscellaneous reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Miscellaneous reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.5	0	0	0
FY93 1.8% Reduction	MisAdj	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****					
Miscellaneous reduction	Dec	-50.0		-50.0	
***** Changes from FY94 Gov Amd to Senate *****					
Miscellaneous reduction	Dec	-50.0		-50.0	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-28.5	-3.9	-23.8	-.8
FY93 1.8% Reduction	MisAdj	28.5	3.9	23.8	.8

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	390.5	450.1	450.1	0.0	0.0	404.6	404.6	392.5	392.5	392.5	0.0
02 Travel	34.7	31.1	31.1	0.0	0.0	35.6	35.6	35.6	35.6	35.6	0.0
03 Contractual	119.8	66.8	66.8	0.0	0.0	57.5	57.5	57.5	57.5	57.5	0.0
04 Commodities	29.3	6.7	6.7	0.0	0.0	6.7	6.7	6.7	6.7	6.7	0.0
05 Equipment	20.0	1.8	1.8	0.0	0.0	1.8	1.8	1.8	1.8	1.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	595.5	556.5	556.5	0.0	0.0	506.2	506.2	494.1	494.1	494.1	0.0
1004 Gen Fund	513.9	551.5	551.5	0.0	0.0	496.7	496.7	484.6	484.6	484.6	0.0
1005 GF/Prgm	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	5.0	5.0	0.0	0.0	9.5	9.5	9.5	9.5	9.5	0.0
Perm Full Time	7.0	6.0	6.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 3%	Dec	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 3%	Dec	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	556.5	450.1	31.1	66.8	6.7	1.8	0.0	0.0	0.0	6	0	0
State Emergency Response Funds	Inc	4.5	0.0	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clerical & contractual service	Dec	-54.8	-45.5	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Transactions - Funding Sources Type Total 1004 1005 1055

***** Changes from FY94 Gov Amd to Conference Committee *****					
Increase vacancy to 3%	Dec	-12.1	-12.1		
***** Changes from FY94 Gov Amd to Senate *****					
Increase vacancy to 3%	Dec	-12.1	-12.1		
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	556.5	551.5	5.0	
State Emergency Response Funds	Inc	4.5		4.5	
Clerical & contractual service	Dec	-54.8	-54.8		

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	241.1	243.0	243.0	0.0	0.0	254.8	254.8	249.5	249.5	249.5	0.0
02 Travel	13.7	25.2	25.2	0.0	0.0	22.4	22.4	22.4	22.4	22.4	0.0
03 Contractual	28.1	31.8	31.8	0.0	0.0	24.8	24.8	24.8	24.8	24.8	0.0
04 Commodities	13.3	2.7	2.7	0.0	0.0	2.7	2.7	2.7	2.7	2.7	0.0
05 Equipment	18.3	4.8	4.8	0.0	0.0	2.8	2.8	2.8	2.8	2.8	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	314.5	307.5	307.5	0.0	0.0	307.5	307.5	302.2	302.2	302.2	0.0
1004 Gen Fund	314.5	307.5	307.5	0.0	0.0	307.5	307.5	302.2	302.2	302.2	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 3%	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Increase vacancy to 3%	Dec	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	307.5	243.0	25.2	31.8	2.7	4.8	0.0	0.0	0.0	4	0	0
Reduce vacancy factor	LIT	0.0	11.8	-2.8	-7.0	0.0	-2.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Increase vacancy to 3%	Dec	-5.3	-5.3
***** Changes from FY94 Gov Amd to Senate *****			
Increase vacancy to 3%	Dec	-5.3	-5.3
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	307.5	307.5
Reduce vacancy factor	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Fishermens Fund
BRU: Fishermens Fund

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	128.8	127.9	127.9	0.0	0.0	132.6	132.6	132.6	132.6	132.6	0.0
02 Travel	9.3	11.7	11.7	0.0	0.0	11.7	11.7	11.7	11.7	11.7	0.0
03 Contractual	20.1	38.5	38.5	0.0	71.6	76.1	76.1	76.1	76.1	76.1	0.0
04 Commodities	5.0	3.4	3.4	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	9.7	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	593.9	1,063.3	1,063.3	0.0	0.0	1,063.3	1,063.3	1,063.3	1,063.3	1,063.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	766.8	1,245.8	1,245.8	0.0	71.6	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0
1032 Dis Fisher	766.8	1,245.8	1,245.8	0.0	71.6	1,289.4	1,289.4	1,289.4	1,289.4	1,289.4	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fishermens Fund
BRU: Fishermens Fund

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1245.8	127.9	11.7	38.5	3.4	1.0	0.0	1063.3	0.0	2	1	0
Fishermens Fund Programs	Inc	16.0	4.7	0.0	11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Mail information booklets	Inc	27.6	0.0	0.0	26.3	1.3	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0430 \$11.2-RSA Admin Svs	RPL	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
93-0440 \$60.4-Records Automate	RPL	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1032
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1245.8	1245.8
Fishermens Fund Programs	Inc	16.0	16.0
Mail information booklets	Inc	27.6	27.6
***** FY 93 RPL's *****			
93-0430 \$11.2-RSA Admin Svs	RPL	11.2	11.2
93-0440 \$60.4-Records Automate	RPL	60.4	60.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Workers' Compensation
BRU: Workers' Compensation

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,064.6	1,935.6	1,935.6	0.0	0.0	1,936.8	1,936.8	1,936.8	1,936.8	1,936.8	0.0
02 Travel	69.0	80.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
03 Contractual	306.6	346.9	346.9	0.0	11.0	344.2	344.2	344.2	344.2	344.2	0.0
04 Commodities	73.6	39.4	39.4	0.0	0.0	39.4	39.4	39.4	39.4	39.4	0.0
05 Equipment	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,235.7	2,430.5	2,430.5	0.0	0.0	2,430.5	2,430.5	2,430.5	2,430.5	2,430.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,769.2	4,832.4	4,832.4	0.0	11.0	4,830.9	4,830.9	4,830.9	4,830.9	4,830.9	0.0
1004 Gen Fund	2,690.8	2,551.8	2,551.8	0.0	0.0	2,466.8	2,466.8	2,466.8	2,466.8	2,466.8	0.0
1005 GF/Prgm	15.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
1007 I/A Rcpts	6.8	13.8	13.8	0.0	0.0	13.8	13.8	13.8	13.8	13.8	0.0
1031 Sec Injury	2,056.6	2,251.8	2,251.8	0.0	11.0	2,265.6	2,265.6	2,265.6	2,265.6	2,265.6	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	69.7	69.7	69.7	69.7	69.7	0.0
Perm Full Time	38.0	36.0	35.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
Perm Part Time	3.0	2.0	2.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Workers' Compensation
BRU: Workers' Compensation

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4832.4	1935.6	80.0	346.9	39.4	0.0	0.0	2430.5	0.0	36	2	0
Transfer Out PCNs 5402 and 304	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Restore Chief of Adjudications	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align staffing with funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
2 PFT CIP records automation	Inc	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Compromise & release review	Dec	-85.0	-68.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Second Injury indirect costs	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007	1031	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****							
***** Changes from FY94 Gov Amd to Senate *****							
***** Changes from FY94 Gov Amd to House *****							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	4832.4	2551.8	15.0	13.8	2251.8	
Transfer Out PCNs 5402 and 304	MisAdj	0.0					
Restore Chief of Adjudications	MisAdj	0.0					
Align staffing with funding	MisAdj	0.0					
2 PFT CIP records automation	Inc	69.7				69.7	
Compromise & release review	Dec	-85.0	-85.0				
Second Injury indirect costs	Inc	13.8				13.8	

COMPONENT DETAIL - OPERATING BUDGET

Component: Workers' Compensation
BRU: Workers' Compensation

Agency: Department of Labor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
* * * * * FY 93 RPL's * * * * *													
93-0430 \$11.0-RSA Admin Svs	RPL	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>	<u>1031</u>	<u>1061</u>
* * * * * FY 93 RPL's * * * * *							
93-0430 \$11.0-RSA Admin Svs	RPL	11.0				11.0	

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,556.2	1,661.5	1,484.8	0.0	0.0	1,246.8	1,346.8	1,246.8	1,346.8	1,346.8	0.0
02 Travel	69.8	91.0	75.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
03 Contractual	278.2	241.2	183.1	0.0	0.0	183.1	183.1	183.1	183.1	183.1	0.0
04 Commodities	29.6	33.0	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
05 Equipment	88.3	16.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,022.1	1,917.7	1,775.0	0.0	0.0	1,537.0	1,637.0	1,537.0	1,637.0	1,637.0	0.0
1004 Gen Fund	2,022.1	1,917.7	1,775.0	0.0	0.0	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	100.0	100.0	0.0
Perm Full Time	37.0	34.0	28.0	0.0	0.0	24.0	25.0	24.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	1.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Contractor lsc investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Contractor lsc investigations	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1917.7	1661.5	91.0	241.2	33.0	16.0	0.0	0.0	-125.0	34	0	0
Distribute Miscellaneous Line	MisAdj	0.0	-34.0	-16.0	-58.1	-9.9	-7.0	0.0	0.0	125.0	0	0	0
FY93 1.8% & Misc Reductions, D	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	1	0
FY93 1.8% Reduction	MisAdj	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align positions with workplan	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contractor lsc investigations	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Fish Processor Bond Program	Dec	-58.6	-58.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources Type Total 1004 1007

***** Changes from FY94 Gov Amd to Conference Committee *****				
Contractor lsc investigations	Inc	100.0	100.0	
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
Contractor lsc investigations	Inc	100.0	100.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	1917.7	1917.7	
Distribute Miscellaneous Line	MisAdj	0.0		
FY93 1.8% & Misc Reductions, D	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	-142.7	-142.7	
Align positions with workplan	MisAdj	0.0		
Contractor lsc investigations	Dec	-100.0	-100.0	
Fish Processor Bond Program	Dec	-58.6	-58.6	

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Certified payroll audit/admin	Dec	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>
Certified payroll audit/admin	Dec	-79.4	-79.4	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mechanical Inspection
BRU: Labor Standards and Safety

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,254.1	1,150.4	1,162.4	0.0	0.0	1,162.4	1,162.4	1,129.3	1,162.4	1,162.4	57.0
02 Travel	113.7	126.2	126.2	0.0	0.0	126.2	126.2	126.2	126.2	126.2	35.2
03 Contractual	146.8	138.4	138.4	0.0	0.0	138.4	138.4	138.4	138.4	138.4	39.6
04 Commodities	11.4	9.4	9.4	0.0	0.0	9.4	9.4	9.4	9.4	9.4	10.1
05 Equipment	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	3.5
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,526.0	1,456.1	1,438.4	0.0	0.0	1,438.4	1,438.4	1,405.3	1,438.4	1,438.4	145.4
1004 Gen Fund	1,131.3	963.5	958.9	0.0	0.0	865.4	865.4	840.2	865.4	865.4	0.0
1005 GF/Prgm	394.7	492.6	479.5	0.0	0.0	573.0	573.0	565.1	573.0	573.0	145.4
Perm Full Time	22.0	19.0	19.0	0.0	0.0	19.0	19.0	18.0	19.0	19.0	1.0
Perm Part Time	1.0	1.0	1.0	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	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Mechanical Inspection
BRU: Labor Standards and Safety

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 4%	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1456.1	1150.4	126.2	138.4	9.4	2.0	0.0	0.0	29.7	19	1	0
Increase Fees 104.7/Misc Unall	MisAdj	0.0	29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	0	0	0
FY93 1.8% Reduction	MisAdj	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fees for electricians/plumbers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PPT staffing reduction	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

***** FY 94 Bills *****

HB249 - Did Not Pass	FisNot	118.6	32.7	35.2	39.6	7.6	3.5	0.0	0.0	0.0	1	0	0
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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Increase vacancy to 4%	Dec	-33.1	-25.2	-7.9
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1456.1	963.5	492.6
Increase Fees 104.7/Misc Unall	MisAdj	0.0		
FY93 1.8% Reduction	MisAdj	-17.7	-4.6	-13.1
Fees for electricians/plumbers	FndChg	0.0	-93.5	93.5
1 PPT staffing reduction	Dec	0.0		

***** FY 94 Bills *****

HB249 - Did Not Pass	FisNot	118.6	118.6	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Mechanical Inspection
BRU: Labor Standards and Safety

Agency: Department of Labor

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Bill Title: HB 249 - Electrical/Mechanical Tradespersons													
Ch63, SLA93 (SB99)	FisNot	26.8	24.3	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 99 - Financial Administration of State Government													

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Bill Title: HB 249 - Electrical/Mechanical Tradespersons				
Ch63, SLA93 (SB99)	FisNot	26.8		26.8
Bill Title: SB 99 - Financial Administration of State Government				

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,412.3	2,295.1	2,392.4	0.0	0.0	2,299.6	2,299.6	2,299.6	2,299.6	2,299.6	0.0
02 Travel	166.5	236.9	246.9	0.0	0.0	238.9	238.9	238.9	238.9	238.9	0.0
03 Contractual	660.4	671.3	706.3	0.0	0.0	696.1	696.1	696.1	696.1	696.1	0.0
04 Commodities	32.5	42.6	42.6	0.0	0.0	41.6	41.6	41.6	41.6	41.6	0.0
05 Equipment	10.8	1.6	1.6	0.0	0.0	1.6	1.6	1.6	1.6	1.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	50.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	97.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,332.5	3,379.8	3,424.8	0.0	0.0	3,277.8	3,277.8	3,277.8	3,277.8	3,277.8	0.0
1002 Fed Rcpts	1,419.6	1,519.4	1,519.4	0.0	0.0	1,519.4	1,519.4	1,519.4	1,519.4	1,519.4	0.0
1003 G/F Match	1,150.5	1,237.6	1,237.6	0.0	0.0	1,237.6	1,237.6	1,237.6	1,237.6	1,237.6	0.0
1004 Gen Fund	762.4	525.5	555.5	0.0	0.0	408.5	408.5	408.5	408.5	408.5	0.0
1005 GF/Prgm	0.0	97.3	112.3	0.0	0.0	112.3	112.3	112.3	112.3	112.3	0.0
Perm Full Time	41.0	37.0	39.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3379.8	2295.1	236.9	671.3	42.6	1.6	0.0	35.0	97.3	37	0	0
HB 33, Penalties for Violation	FisNot	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
HB 33, Penalties for Violation	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Fees Add-On Miscella	MisAdj	0.0	97.3	0.0	0.0	0.0	0.0	0.0	0.0	-97.3	0	0	0
Restore Two PFT Administrative	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Delete Ak Health Project Grant	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
Consolidate OSH admin function	Dec	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate OSH certification	Dec	-85.0	-65.8	-8.0	-10.2	-1.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3379.8	1519.4	1237.6	525.5	97.3
HB 33, Penalties for Violation	FisNot	30.0			30.0	
HB 33, Penalties for Violation	FisNot	15.0				15.0
Increased Fees Add-On Miscella	MisAdj	0.0				
Restore Two PFT Administrative	MisAdj	0.0				
Delete Ak Health Project Grant	Dec	-35.0			-35.0	
Consolidate OSH admin function	Dec	-27.0			-27.0	
Consolidate OSH certification	Dec	-85.0			-85.0	

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
03 Contractual	0.0	106.5	106.5	0.0	0.0	94.5	94.5	94.5	94.5	94.5	0.0
04 Commodities	0.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	121.5	121.5	0.0	0.0	109.5	109.5	109.5	109.5	109.5	0.0
1004 Gen Fund	0.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	109.5	109.5	0.0	0.0	109.5	109.5	109.5	109.5	109.5	0.0
Perm Full Time	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	121.5	0.0	9.0	106.5	6.0	0.0	0.0	0.0	0.0	0	0	0
Gen Fund Support for Council	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	121.5	12.0	109.5
Gen Fund Support for Council	Dec	-12.0	-12.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Labor Standards and Safety

Agency: Department of Labor
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-160.4	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
** Total Expend.	0.0	-160.4	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1003 G/F Match	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-124.7	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Labor Standards and Safety

Agency: Department of Labor

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Miscellaneous reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.4	0	0	0
FY93 1.8% Reduction	MisAdj	160.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.4	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
Miscellaneous reduction	Dec	-50.0		-50.0	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-160.4	-22.6	-124.7	-13.1
FY93 1.8% Reduction	MisAdj	160.4	22.6	124.7	13.1

