

**Fiscal Year 1995
Operating Budget**

Community & Regional Affairs

Labor

**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**



COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Administration and Support							
1	Office of the Commissioner	885.8	822.0		465.0	824.3	824.3	2.3 .3%
2	Administrative Services	1,457.6	1,522.4		2,036.4	1,920.5	1,920.5	398.1 26.1%
3	Data and Word Processing	334.8	305.1		531.2	458.9	458.9	153.8 50.4%
4	Designated Grants	1,275.3	933.2			576.9	576.9	-356.3 -38.2%
	* BRU Total	3,953.5	3,582.7		3,032.6	3,780.6	3,780.6	197.9 5.5%
	Senior Citizens/Disabled Veterans Tax Relief							
5	Homeowners Property Tax Exempt	5,677.6	1,551.8			1,163.8	1,163.8	-388.0 -25.0%
6	Renters' Equivalency Rebate	1,638.4	448.2			336.2	336.2	-112.0 -25.0%
	* BRU Total	7,316.0	2,000.0			1,500.0	1,500.0	-500.0 -25.0%
	Community Assistance Grants							
7	National Forest Receipts	3,078.8	10,000.0					-10,000.0 -100.0%
8	Organizational Grants	425.0						
	* BRU Total	3,503.8	10,000.0					-10,000.0 -100.0%
	Municipal Revenue Sharing							
9	State Revenue Sharing	35,304.8	32,809.7		16,809.7	27,888.2	27,888.2	-4,921.5 -15.0%
10	Municipal Assistance	42,916.2	39,912.1		19,912.1	33,925.3	33,925.3	-5,986.8 -15.0%
	* BRU Total	78,221.0	72,721.8		36,721.8	61,813.5	61,813.5	-10,908.3 -15.0%
	National Forest Receipts							
11	National Forest Receipts				10,000.0	10,000.0	10,000.0	10,000.0 100.0%
	* BRU Total				10,000.0	10,000.0	10,000.0	10,000.0 100.0%
	Local Government Assistance							
12	Training and Development	2,294.9	2,660.2		2,459.5	2,390.6	2,390.6	-269.6 -10.1%
13	State Assessor	182.2	205.2		200.0	148.9	148.9	-56.3 -27.4%
14	Local Boundary Commission	250.5	257.0		258.3	250.5	250.5	-6.5 -2.5%
15	Statewide Assistance	1,501.1	3,462.9		2,965.1	2,941.9	2,941.9	-521.0 -15.0%
16	National Petroleum Reserve	447.1	600.0		600.0	600.0	600.0	
17	Land Mgmt. & Planning Assist.	369.0	368.5		369.8	359.3	359.3	-9.2 -2.5%
18	Municipal Lands Trustee	154.3	158.2		159.1	154.2	154.2	-4.0 -2.5%
	* BRU Total	5,199.1	7,712.0		7,011.8	6,845.4	6,845.4	-866.6 -11.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	Child Assistance							
19	Child Care	3,793.1	3,836.4		3,940.7	3,898.7	3,898.7	62.3 1.6%
20	Day Care Assistance Programs	15,556.0	14,464.9		14,964.9	13,923.5	13,923.5	-541.4 -3.7%
21	Head Start Grants	5,775.0	5,819.5		5,870.8	5,908.4	5,908.4	88.9 1.5%
	* BRU Total	25,124.1	24,120.8		24,776.4	23,730.6	23,730.6	-390.2 -1.6%
	Employment Training/Rural Development							
22	Job Training Partnership Act	8,398.4	8,946.0		8,779.0	8,777.9	8,777.9	-168.1 -1.9%
23	State Employment and Training	1,522.6	2,072.2		1,715.5	1,715.5	1,715.5	-356.7 -17.2%
24	Statewide Service Delivery	5,465.5	5,926.4		6,243.6	6,225.3	6,225.3	298.9 5.0%
25	Block Grants CIP	173.5	270.5		271.8	269.9	269.9	-.6 -.2%
26	Community Development Assist.	1,459.3	1,557.1		1,679.8	1,268.1	1,268.1	-289.0 -18.6%
27	Rural Development Grants	1,751.0	1,595.2		1,596.1	1,518.1	1,518.1	-77.1 -4.8%
	* BRU Total	18,770.3	20,367.4		20,285.8	19,774.8	19,774.8	-592.6 -2.9%
	Rural Energy Program--Energy Operations							
28	Energy Operations		4,026.6		3,686.4	3,493.1	3,493.1	-533.5 -13.2%
29	Power Cost Equalization				18,635.0	18,635.0	18,635.0	18,635.0 100.0%
	* BRU Total		4,026.6		22,321.4	22,128.1	22,128.1	18,101.5 449.5%
	*** Total Agency Expenditures	142,087.8	144,531.3		124,149.8	149,573.0	149,573.0	5,041.7 3.5%
	*** Total Agency Funding							
	Fed. Receipt	17,429.5	25,438.8		26,238.9	26,038.9	26,038.9	600.1 2.4%
	General Fund	116,861.5	109,563.3		70,856.7	95,705.6	95,705.6	-13,857.7 -12.6%
	Other Funds	7,796.8	9,529.2		27,054.2	27,828.5	27,828.5	18,299.3 192.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Administration and Support								
1	Office of the Commissioner	869.3	798.3		409.7	769.0	769.0	-29.3	-3.7%
2	Administrative Services	1,237.7	1,324.9		1,830.6	1,714.7	1,714.7	389.8	29.4%
3	Data and Word Processing	308.5	270.7		496.1	423.8	423.8	153.1	56.6%
4	Designated Grants	866.4	933.2			576.9	576.9	-356.3	-38.2%
	* BRU Total	3,281.9	3,327.1		2,736.4	3,484.4	3,484.4	157.3	4.7%
	GF Only!								
	Senior Citizens/Disabled Veterans Tax Relief								
5	Homeowners Property Tax Exempt	5,677.6	1,551.8			1,163.8	1,163.8	-388.0	-25.0%
6	Renters' Equivalency Rebate	1,638.4	448.2			336.2	336.2	-112.0	-25.0%
	* BRU Total	7,316.0	2,000.0			1,500.0	1,500.0	-500.0	-25.0%
	GF Only!								
	Community Assistance Grants								
8	Organizational Grants	425.0							
	* BRU Total	425.0							
	GF Only!								
	Municipal Revenue Sharing								
9	State Revenue Sharing	35,304.8	32,809.7		16,809.7	27,888.2	27,888.2	-4,921.5	-15.0%
10	Municipal Assistance	42,916.2	39,912.1		19,912.1	33,925.3	33,925.3	-5,986.8	-15.0%
	* BRU Total	78,221.0	72,721.8		36,721.8	61,813.5	61,813.5	-10,908.3	-15.0%
	GF Only!								
	Local Government Assistance								
12	Training and Development	2,036.2	2,117.8		2,268.5	2,199.6	2,199.6	81.8	3.9%
13	State Assessor	182.2	205.2		200.0	148.9	148.9	-56.3	-27.4%
14	Local Boundary Commission	250.5	257.0		258.3	250.5	250.5	-6.5	-2.5%
15	Statewide Assistance	367.1	392.9		395.0	371.8	371.8	-21.1	-5.4%
17	Land Mgmt. & Planning Assist.	369.0	368.5		369.8	359.3	359.3	-9.2	-2.5%
18	Municipal Lands Trustee	154.3	158.2		159.1	154.2	154.2	-4.0	-2.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
	* BRU Total GF Only!	3,359.3	3,499.6		3,650.7	3,484.3	3,484.3	-15.3 - .4%
	Child Assistance							
19	Child Care	2,966.2	3,011.8		3,016.1	2,974.1	2,974.1	-37.7 -1.3%
20	Day Care Assistance Programs	12,545.1	12,152.5		12,152.5	11,111.1	11,111.1	-1,041.4 -8.6%
21	Head Start Grants	5,314.5	5,344.5		5,345.8	5,383.4	5,383.4	38.9 .7%
	* BRU Total GF Only!	20,825.8	20,508.8		20,514.4	19,468.6	19,468.6	-1,040.2 -5.1%
	Employment Training/Rural Development							
22	Job Training Partnership Act	79.4	45.0		45.0	43.9	43.9	-1.1 -2.4%
24	Statewide Service Delivery	533.5	607.5		610.5	592.2	592.2	-15.3 -2.5%
25	Block Grants CIP	59.2	59.2		59.6	57.7	57.7	-1.5 -2.5%
26	Community Development Assist.	1,009.4	1,299.1		1,285.8	1,074.1	1,074.1	-225.0 -17.3%
27	Rural Development Grants	1,751.0	1,595.2		1,596.1	1,518.1	1,518.1	-77.1 -4.8%
	* BRU Total GF Only!	3,432.5	3,606.0		3,597.0	3,286.0	3,286.0	-320.0 -8.9%
	Rural Energy Program--Energy Operations							
28	Energy Operations		3,900.0		3,636.4	2,668.8	2,668.8	-1,231.2 -31.6%
29	Power Cost Equalization							
	* BRU Total GF Only!		3,900.0		3,636.4	2,668.8	2,668.8	-1,231.2 -31.6%
	*** Total Agency Expenditures GF Only!	116,861.5	109,563.3		70,856.7	95,705.6	95,705.6	-13,857.7 -12.6%
	*** Total Agency Funding GF Only!							
	General Fund	116,861.5	109,563.3		70,856.7	95,705.6	95,705.6	-13,857.7 -12.6%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	142,087.8	144,531.3	0.0	124,149.8	136,187.2	154,830.3	149,573.0	149,573.0	810.0
Objects of Expenditure:									
Personal Services	8,223.6	8,773.1	0.0	11,180.6	10,943.9	11,019.6	11,130.0	11,130.0	0.0
Travel	732.8	929.0	0.0	1,316.6	1,316.6	1,341.6	1,341.6	1,341.6	5.0
Contractual	1,223.2	1,748.8	0.0	2,886.1	2,885.0	2,619.4	2,619.0	2,619.0	0.0
Commodities	95.9	136.3	0.0	255.1	253.9	255.1	253.9	253.9	0.0
Equipment	199.6	69.8	0.0	126.5	122.3	86.5	82.3	82.3	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	131,612.7	128,847.7	0.0	108,384.9	121,480.4	139,508.1	134,620.5	134,620.5	800.0
Miscellaneous	0.0	4,026.6	0.0	0.0	-814.9	0.0	-474.3	-474.3	5.0
Funding Sources:									
1002 Fed Rcpts	16,982.4	24,838.8	0.0	25,638.9	25,638.9	25,438.9	25,438.9	25,438.9	0.0
1003 G/F Match	1,722.7	1,700.8	0.0	1,708.1	1,665.4	1,705.8	1,699.3	1,699.3	0.0
1004 Gen Fund	115,077.5	107,759.8	0.0	68,943.9	80,815.9	99,052.4	93,806.7	93,806.7	810.0
1005 GF/Prgm	31.8	62.0	0.0	204.7	199.6	204.7	199.6	199.6	0.0
1006 GF/MHTIA	29.5	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	6,891.8	8,811.9	0.0	7,675.3	7,675.3	7,675.3	7,675.3	7,675.3	0.0
1051 Rural Dev	0.0	70.0	0.0	95.4	95.4	95.4	95.4	95.4	0.0
1054 Empl Trng	358.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	4.3	13.5	0.0	13.5	13.5	13.5	13.5	13.5	0.0
1056 Elect Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	541.8	618.8	0.0	620.0	620.0	620.0	620.0	620.0	0.0
1062 Power Proj	0.0	0.0	0.0	0.0	164.5	725.6	725.6	725.6	0.0
1063 NPR Fund	447.1	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1065 Rural Elec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1073 Pwr Dv RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	0.0	0.0	0.0	0.0	48.7	48.7	48.7	48.7	0.0
1077 Gifts/Grnt	0.0	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
1089 Power Cost	0.0	0.0	0.0	18,635.0	18,635.0	18,635.0	18,635.0	18,635.0	0.0

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 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	141.0	150.0	0.0	190.0	188.0	189.0	190.0	190.0	0.0
Perm Part Time	5.0	4.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner

BRU: Administration and Support

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	257.4	298.5	298.5	0.0	0.0	385.0	385.0	275.2	383.3	383.3	0.0
02 Travel	34.4	23.0	23.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
03 Contractual	17.6	23.5	23.5	0.0	0.0	53.5	53.5	53.5	53.5	53.5	0.0
04 Commodities	1.2	2.0	2.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
05 Equipment	.2	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	575.0	475.0	475.0	0.0	0.0	0.0	350.0	475.0	380.0	380.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0.0	-19.0	-19.0	0.0
** Total Expend.	885.8	822.0	822.0	0.0	0.0	465.0	796.0	830.2	824.3	824.3	0.0
1004 Gen Fund	869.3	798.3	798.3	0.0	0.0	409.7	740.7	774.9	769.0	769.0	0.0
1007 I/A Rcpts	16.5	23.7	23.7	0.0	0.0	55.3	55.3	55.3	55.3	55.3	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	5.0	5.0	4.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Deny xfer from Energy Ops comp	TrOut	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC-Unallocated Reduction	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0	0	0
CC-GF grant to Legal Services	Inc	380.0	0.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Deny xfer from Energy Ops comp	TrOut	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds/PFT auth for Dep Co	Dec	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add for Legal Services	Inc	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****				
Deny xfer from Energy Ops comp	TrOut	-33.0	-33.0	
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	
Deny health insurance increase	Dec	-1.7	-1.7	
CC-Unallocated Reduction	Dec	-19.0	-19.0	
CC-GF grant to Legal Services	Inc	380.0	380.0	

***** Changes from FY95 Gov Amd to Senate *****				
Deny xfer from Energy Ops comp	TrOut	-33.0	-33.0	
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	
Cut funds/PFT auth for Dep Co	Dec	-108.1	-108.1	
Add for Legal Services	Inc	475.0	475.0	

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
Deny health insurance increase	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0	0	0
Reduce GF xfer from Energy Ops	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore some GF for Legal Svs.	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	822.0	298.5	23.0	23.5	2.0	0.0	0.0	475.0	0.0	4	0	0
Increased Health Insurance Pre	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in from Energy Operations	TrIn	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Comm Dev Assist comp	TrIn	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
Deny health insurance increase	Dec	-1.7	-1.7	

* * * * * Changes from FY95 Gov Amd to House * * * * *				
House Unallocated Reduction	Dec	-19.0	-19.0	
Reduce GF xfer from Energy Ops	Dec	-33.0	-33.0	
Xfer in GF from Comm Dev Asst	TrIn	33.0	33.0	
Restore some GF for Legal Svs.	Inc	350.0	350.0	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	822.0	798.3	23.7
Increased Health Insurance Pre	MisAdj	1.8	1.7	.1
Xfer in from Energy Operations	TrIn	66.8	66.8	
Xfer from Comm Dev Assist comp	TrIn	17.9	17.9	

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>
Cut funds for Ak Legal Svs	Dec	-475.0	0.0	0.0	0.0	0.0	0.0	0.0	-475.0	0.0	0	0	0
Add Spec. Assist. position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add I/A Rcpts-other Divisions	Inc	31.5	0.0	0.0	30.0	1.5	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>
Cut funds for Ak Legal Svs	Dec	-475.0	-475.0	
Add Spec. Assist. position	MisAdj	0.0		
Add I/A Rcpts-other Divisions	Inc	31.5		31.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Administration and Support
 Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,368.9	1,421.9	1,454.7	0.0	0.0	1,951.1	1,898.9	1,888.0	1,888.0	1,888.0	0.0
02 Travel	17.7	13.8	15.8	0.0	0.0	19.8	19.8	19.8	19.8	19.8	0.0
03 Contractual	56.2	50.0	43.0	0.0	0.0	47.0	47.0	38.7	38.7	38.7	0.0
04 Commodities	8.4	8.4	8.9	0.0	0.0	18.5	18.5	18.5	18.5	18.5	0.0
05 Equipment	6.4	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	-75.0	0.0	0.0	0.0	0.0	-44.5	0.0	-44.5	-44.5	0.0
** Total Expend.	1,457.6	1,419.1	1,522.4	0.0	0.0	2,036.4	1,939.7	1,965.0	1,920.5	1,920.5	0.0
1003 G/F Match	47.9	70.5	70.5	0.0	0.0	71.2	69.4	70.5	68.7	68.7	0.0
1004 Gen Fund	1,189.8	1,151.1	1,254.4	0.0	0.0	1,759.4	1,664.5	1,688.7	1,646.0	1,646.0	0.0
1007 I/A Rcpts	192.4	165.0	165.0	0.0	0.0	173.0	173.0	173.0	173.0	173.0	0.0
1061 CIP Rcpts	27.5	32.5	32.5	0.0	0.0	32.8	32.8	32.8	32.8	32.8	0.0
Perm Full Time	28.0	28.0	30.0	0.0	0.0	39.0	39.0	38.0	38.0	38.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.5	0	0	0
Delete one PFT Accountant PCN	Dec	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny health insurance increase	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete one PFT Accountant PCN	Dec	-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny health insurance increase	Dec	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-44.5	0	0	0
Delete one PFT Accountant	Dec	-52.2	-52.2	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	1003	1004	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-44.5	-1.8	-42.7		
Delete one PFT Accountant PCN	Dec	-52.2		-52.2		
Deny health insurance increase	Dec	-10.9	-.7	-10.2		
Telecommunications Reduction	Dec	-8.3		-8.3		
***** Changes from FY95 Gov Amd to Senate *****						
Delete one PFT Accountant PCN	Dec	-52.2		-52.2		
Deny health insurance increase	Dec	-10.9	-.7	-10.2		
Telecommunications Reduction	Dec	-8.3		-8.3		
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-44.5	-1.8	-42.7		
Delete one PFT Accountant	Dec	-52.2		-52.2		

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1419.1	1421.9	13.8	50.0	8.4	0.0	0.0	0.0	-75.0	28	1	0
Add HB124/Capital Matching Gra	FisNot	103.3	97.8	2.0	3.0	.5	0.0	0.0	0.0	0.0	2	0	0
RP 21-4-0017 Spread Legislativ	MisAdj	0.0	-65.0	0.0	-10.0	0.0	0.0	0.0	0.0	75.0	0	0	0
RP 21-4-0016, 0017, and 0019	MisAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Increased Health Insurance Pre	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Energy Ops component	TrIn	483.8	466.2	4.0	4.0	9.6	0.0	0.0	0.0	0.0	9	0	0
Reduce 1 PFT, add 1 PPT auth.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass two PPT posns to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Add I/A rcpts - admin support	Inc	6.7	6.7	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	1003	1004	1007	1061
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1419.1	70.5	1151.1	165.0	32.5
Add HB124/Capital Matching Gra	FisNot	103.3		103.3		
RP 21-4-0017 Spread Legislativ	MisAdj	0.0				
RP 21-4-0016, 0017, and 0019	MisAdj	11.0		11.0		
Increased Health Insurance Pre	MisAdj	12.5	.7	10.2	1.3	.3
Xfer from Energy Ops component	TrIn	483.8		483.8		
Reduce 1 PFT, add 1 PPT auth.	MisAdj	0.0				
Reclass two PPT posns to PFT	MisAdj	0.0				
Add I/A rcpts - admin support	Inc	6.7			6.7	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing

BRU: Administration and Support

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	163.0	117.5	117.5	0.0	0.0	306.2	246.2	305.5	245.5	245.5	0.0
02 Travel	3.3	5.0	5.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
03 Contractual	130.1	167.2	167.2	0.0	0.0	199.1	198.6	198.1	198.3	198.3	0.0
04 Commodities	11.9	15.4	15.4	0.0	0.0	18.9	18.9	18.9	18.9	18.9	0.0
05 Equipment	26.5	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	-10.8	0.0	-10.8	-10.8	0.0
** Total Expend.	334.8	305.1	305.1	0.0	0.0	531.2	459.9	529.5	458.9	458.9	0.0
1003 G/F Match	26.3	13.8	13.8	0.0	0.0	13.9	13.6	13.8	13.5	13.5	0.0
1004 Gen Fund	282.2	256.9	256.9	0.0	0.0	482.2	411.2	480.6	410.3	410.3	0.0
1007 I/A Rcpts	26.3	34.4	34.4	0.0	0.0	35.1	35.1	35.1	35.1	35.1	0.0
Perm Full Time	3.0	2.0	2.0	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8	0	0	0
DP chargeback reduction	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut GF and one PFT Programmer	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-.7	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Deny health insurance increase	Dec	-.7	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.8	0	0	0
Cut GF and one PFT Programmer	Dec	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP chargeback reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1007
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *					
House Unallocated Reduction	Dec	-10.8	-.3	-10.5	
DP chargeback reduction	Dec	-.8		-.8	
Cut GF and one PFT Programmer	Dec	-60.0		-60.0	
Deny health insurance increase	Dec	-.7	-.1	-.6	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *					
Deny health insurance increase	Dec	-.7	-.1	-.6	
DP Chargeback Reduction	Dec	-1.0		-1.0	
* * * * * Changes from FY95 Gov Amd to House * * * * *					
House Unallocated Reduction	Dec	-10.8	-.3	-10.5	
Cut GF and one PFT Programmer	Dec	-60.0		-60.0	
DP chargeback reduction	Dec	-.5		-.5	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	305.1	117.5	5.0	167.2	15.4	0.0	0.0	0.0	0.0	2	0	0
RPs 21-4-0016 and 0019 Positio	MisAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Energy Ops funds for LAN	TrIn	235.7	198.8	2.0	31.4	3.5	0.0	0.0	0.0	0.0	3	0	0
I/A from DHSS - child care DP	Inc	.5	0.0	0.0	.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1007
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	305.1	13.8	256.9	34.4
RPs 21-4-0016 and 0019 Positio	MisAdj	-11.0		-11.0	
Increased Health Insurance Pre	MisAdj	.9	.1	.6	.2
Xfer Energy Ops funds for LAN	TrIn	235.7		235.7	
I/A from DHSS - child care DP	Inc	.5			.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Designated Grants

BRU: Administration and Support

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,275.3	933.2	933.2	0.0	0.0	0.0	0.0	728.8	576.9	576.9	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.	1,275.3	933.2	933.2	0.0	0.0	0.0	0.0	728.8	576.9	576.9	0.0
1004 Gen Fund	836.9	892.5	892.5	0.0	0.0	0.0	0.0	728.8	576.9	576.9	0.0
1006 GF/MHTIA	29.5	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1054 Empl Trng	358.9	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: 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 FY95 Gov Amd to Conference Committee * * * * *													
Add GF-BBA Health Corp. grant	Inc	39.3	0.0	0.0	0.0	0.0	0.0	0.0	39.3	0.0	0	0	0
Add GF for Denakkanaaga grant	Inc	25.2	0.0	0.0	0.0	0.0	0.0	0.0	25.2	0.0	0	0	0
Restore GF-NSB Bowhead Census	Inc	84.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	0.0	0	0	0
Restore GF - Maniilaq Assn	Inc	73.1	0.0	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Add GF-Ak Special Olympics	Inc	56.0	0.0	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0	0	0
Add GF-Rural Airport Asst Prgm	Inc	18.9	0.0	0.0	0.0	0.0	0.0	0.0	18.9	0.0	0	0	0
Add GF-Assn Stranded Rural Aks	Inc	52.7	0.0	0.0	0.0	0.0	0.0	0.0	52.7	0.0	0	0	0
Add YKR Drainage Fishries Assn	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
Add for People Count	Inc	31.9	0.0	0.0	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
Cut all designated grant funds	Dec	-421.1	0.0	0.0	0.0	0.0	0.0	0.0	-421.1	0.0	0	0	0
Add GF-Ak Special Olympics	Inc	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0.0	0	0	0
Add GF-Arctic Winter Games	Inc	17.3	0.0	0.0	0.0	0.0	0.0	0.0	17.3	0.0	0	0	0
Add GF-Assn Stranded Rural Aks	Inc	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
Add GF-Brist Bay Area Hlth Crp	Inc	29.3	0.0	0.0	0.0	0.0	0.0	0.0	29.3	0.0	0	0	0
Add GF-Denakkanaaga, Inc.	Inc	13.5	0.0	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007	1054
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Add GF-BBA Health Corp. grant	Inc	39.3	39.3			
Add GF for Denakkanaaga grant	Inc	25.2	25.2			
Restore GF-NSB Bowhead Census	Inc	84.0	84.0			
Restore GF - Maniilaq Assn	Inc	73.1	73.1			
Add GF-Ak Special Olympics	Inc	56.0	26.5	29.5		
Add GF-Rural Airport Asst Prgm	Inc	18.9	18.9			
Add GF-Assn Stranded Rural Aks	Inc	52.7	52.7			
Add YKR Drainage Fishries Assn	Inc	40.0	40.0			
Add for People Count	Inc	31.9	31.9			
Cut all designated grant funds	Dec	-421.1	-391.6	-29.5		
Add GF-Ak Special Olympics	Inc	45.0	45.0			
Add GF-Arctic Winter Games	Inc	17.3	17.3			
Add GF-Assn Stranded Rural Aks	Inc	39.5	39.5			
Add GF-Brist Bay Area Hlth Crp	Inc	29.3	29.3			
Add GF-Denakkanaaga, Inc.	Inc	13.5	13.5			

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
Add GF-Fbks Native Association	Inc	112.5	0.0	0.0	0.0	0.0	0.0	0.0	112.5	0.0	0	0	0
Add GF-Instit. Ak Native Arts	Inc	41.3	0.0	0.0	0.0	0.0	0.0	0.0	41.3	0.0	0	0	0
Add GF-Korean Community/Anch	Inc	14.7	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0.0	0	0	0
Add GF-Maniilaq Association	Inc	26.3	0.0	0.0	0.0	0.0	0.0	0.0	26.3	0.0	0	0	0
Add GF-NSB Bowhead Whale Cens.	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
Add GF - People Count	Inc	26.3	0.0	0.0	0.0	0.0	0.0	0.0	26.3	0.0	0	0	0
Add GF-Rural Airport Assist	Inc	14.2	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
GF-Yukon R. Drainage Fisheries	Inc	29.6	0.0	0.0	0.0	0.0	0.0	0.0	29.6	0.0	0	0	0
Add GF-Yukon Kusko. Hlth Corp.	Inc	29.3	0.0	0.0	0.0	0.0	0.0	0.0	29.3	0.0	0	0	0
Add GF-AVCP-WCC, YKD Goose Mgt	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
Add GF-Asian Ak Cultural Cntr.	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
GF-Literacy Volunteers/America	Inc	18.1	0.0	0.0	0.0	0.0	0.0	0.0	18.1	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the grantees funded from the Designated Grant Component seek other sources of funding.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

Add GF-Arctic Winter Games	Inc	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1006	1007	1054
Add GF-Fbks Native Association	Inc	112.5	112.5			
Add GF-Instit. Ak Native Arts	Inc	41.3	41.3			
Add GF-Korean Community/Anch	Inc	14.7	14.7			
Add GF-Maniilaq Association	Inc	26.3	26.3			
Add GF-NSB Bowhead Whale Cens.	Inc	60.0	60.0			
Add GF - People Count	Inc	26.3	26.3			
Add GF-Rural Airport Assist	Inc	14.2	14.2			
GF-Yukon R. Drainage Fisheries	Inc	29.6	29.6			
Add GF-Yukon Kusko. Hlth Corp.	Inc	29.3	29.3			
Add GF-AVCP-WCC, YKD Goose Mgt	Inc	30.0	30.0			
Add GF-Asian Ak Cultural Cntr.	Inc	30.0	30.0			
GF-Literacy Volunteers/America	Inc	18.1	18.1			

* * * * * Changes from FY95 Gov Amd to Senate * * * * *

Add GF-Arctic Winter Games	Inc	23.0	23.0
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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
Add GF-Assn/Stranded Rural Aks	Inc	52.7	0.0	0.0	0.0	0.0	0.0	0.0	52.7	0.0	0	0	0
Add GF:AVCP-WCC YKD Goose Mgmt	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
Add GF-Bristol Bay Health Corp	Inc	39.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0	0	0
Add GF - Denakkanaaga	Inc	18.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	0.0	0	0	0
Add GF-Fairbanks Native Assn.	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add GF-Inst for Ak Native Arts	Inc	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
Kawerak-Inuit Circumpolar Conf	Inc	24.1	0.0	0.0	0.0	0.0	0.0	0.0	24.1	0.0	0	0	0
Add GF-NSB Bowhead Whale Cens.	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
Add GF - People Count	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
Add GF-Rural Airport Assist.	Inc	18.9	0.0	0.0	0.0	0.0	0.0	0.0	18.9	0.0	0	0	0
Add GF - Special Olympics	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
Yukon R. Drainage Fisheries	Inc	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0.0	0	0	0
Add GF-Yukon/Kusko Health Corp	Inc	39.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0	0.0	0	0	0
Add Maniilaq Youth/Elders Prgm	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0.0	0	0	0
Add GF-Anch. Korean Community	Inc	19.6	0.0	0.0	0.0	0.0	0.0	0.0	19.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007	1054
Add GF-Assn/Stranded Rural Aks	Inc	52.7	52.7			
Add GF:AVCP-WCC YKD Goose Mgmt	Inc	40.0	40.0			
Add GF-Bristol Bay Health Corp	Inc	39.0	39.0			
Add GF - Denakkanaaga	Inc	18.0	18.0			
Add GF-Fairbanks Native Assn.	Inc	150.0	150.0			
Add GF-Inst for Ak Native Arts	Inc	55.0	55.0			
Kawerak-Inuit Circumpolar Conf	Inc	24.1	24.1			
Add GF-NSB Bowhead Whale Cens.	Inc	80.0	80.0			
Add GF - People Count	Inc	35.0	35.0			
Add GF-Rural Airport Assist.	Inc	18.9	18.9			
Add GF - Special Olympics	Inc	60.0	60.0			
Yukon R. Drainage Fisheries	Inc	39.5	39.5			
Add GF-Yukon/Kusko Health Corp	Inc	39.0	39.0			
Add Maniilaq Youth/Elders Prgm	Inc	35.0	35.0			
Add GF-Anch. Korean Community	Inc	19.6	19.6			

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 FY95 Gov Amd to House * * * * *													
Add GF-BBA Health Corp. grant	Inc	39.3	0.0	0.0	0.0	0.0	0.0	0.0	39.3	0.0	0	0	0
Add GF for Denakkanaaga grant	Inc	25.2	0.0	0.0	0.0	0.0	0.0	0.0	25.2	0.0	0	0	0
Restore GF-NSB Bowhead Census	Inc	84.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	0.0	0	0	0
Restore GF - Maniilaq Assn	Inc	73.1	0.0	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Add GF-Ak Special Olympics	Inc	56.0	0.0	0.0	0.0	0.0	0.0	0.0	56.0	0.0	0	0	0
Add GF-Rural Airport Asst Prgm	Inc	18.9	0.0	0.0	0.0	0.0	0.0	0.0	18.9	0.0	0	0	0
Add GF-Assn Stranded Rural Aks	Inc	52.7	0.0	0.0	0.0	0.0	0.0	0.0	52.7	0.0	0	0	0
Add YKR Drainage Fishries Assn	Inc	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
Add for People Count	Inc	31.9	0.0	0.0	0.0	0.0	0.0	0.0	31.9	0.0	0	0	0
Cut all designated grant funds	Dec	-421.1	0.0	0.0	0.0	0.0	0.0	0.0	-421.1	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the grantees funded from the Designated Grant Component seek other sources of funding.

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	933.2	0.0	0.0	0.0	0.0	0.0	0.0	933.2	0.0	0	0	0
Delete funding for Desig Grnts	Dec	-933.2	0.0	0.0	0.0	0.0	0.0	0.0	-933.2	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1007	1054
* * * * * Changes from FY95 Gov Amd to House * * * * *						
Add GF-BBA Health Corp. grant	Inc	39.3	39.3			
Add GF for Denakkanaaga grant	Inc	25.2	25.2			
Restore GF-NSB Bowhead Census	Inc	84.0	84.0			
Restore GF - Maniilaq Assn	Inc	73.1	73.1			
Add GF-Ak Special Olympics	Inc	56.0	26.5	29.5		
Add GF-Rural Airport Asst Prgm	Inc	18.9	18.9			
Add GF-Assn Stranded Rural Aks	Inc	52.7	52.7			
Add YKR Drainage Fishries Assn	Inc	40.0	40.0			
Add for People Count	Inc	31.9	31.9			
Cut all designated grant funds	Dec	-421.1	-391.6	-29.5		

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	933.2	892.5	40.7
Delete funding for Desig Grnts	Dec	-933.2	-892.5	-40.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: Homeowners Property Tax Exempt
 BRU: Senior Citizens/Disabled Veterans Tax Relief
 Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,677.6	1,551.8	1,551.8	0.0	0.0	0.0	0.0	1,551.8	1,163.8	1,163.8	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.	5,677.6	1,551.8	1,551.8	0.0	0.0	0.0	0.0	1,551.8	1,163.8	1,163.8	0.0
1004 Gen Fund	5,677.6	1,551.8	1,551.8	0.0	0.0	0.0	0.0	1,551.8	1,163.8	1,163.8	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-1551.8	0.0	0.0	0.0	0.0	0.0	0.0	-1551.8	0.0	0	0	0
Delete funding for the program	reverse	1551.8	0.0	0.0	0.0	0.0	0.0	0.0	1551.8	0.0	0	0	0
Restore 75% of FY94 Auth level	Inc	1163.8	0.0	0.0	0.0	0.0	0.0	0.0	1163.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Add GF-Homeowners' Prop Tax Ex	Inc	1551.8	0.0	0.0	0.0	0.0	0.0	0.0	1551.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1551.8	0.0	0.0	0.0	0.0	0.0	0.0	1551.8	0.0	0	0	0
Delete funding for the program	Dec	-1551.8	0.0	0.0	0.0	0.0	0.0	0.0	-1551.8	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	1551.8	-1551.8
Delete funding for the program	reverse	-1551.8	1551.8
Restore 75% of FY94 Auth level	Inc	1163.8	1163.8
***** Changes from FY95 Gov Amd to Senate *****			
Add GF-Homeowners' Prop Tax Ex	Inc	1551.8	1551.8
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1551.8	1551.8
Delete funding for the program	Dec	-1551.8	-1551.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Renters' Equivalency Rebate

BRU: Senior Citizens/Disabled Veterans Tax Relief

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,638.4	448.2	448.2	0.0	0.0	0.0	0.0	448.2	336.2	336.2	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.	1,638.4	448.2	448.2	0.0	0.0	0.0	0.0	448.2	336.2	336.2	0.0
1004 Gen Fund	1,638.4	448.2	448.2	0.0	0.0	0.0	0.0	448.2	336.2	336.2	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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-448.2	0.0	0.0	0.0	0.0	0.0	0.0	-448.2	0.0	0	0	0
Delete funding for the program	reverse	448.2	0.0	0.0	0.0	0.0	0.0	0.0	448.2	0.0	0	0	0
Restore to 75% of FY94 Auth.	Inc	336.2	0.0	0.0	0.0	0.0	0.0	0.0	336.2	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Add GF-Renters' Equiv. Rebate	Inc	448.2	0.0	0.0	0.0	0.0	0.0	0.0	448.2	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	448.2	0.0	0.0	0.0	0.0	0.0	0.0	448.2	0.0	0	0	0
Delete funding for the program	Dec	-448.2	0.0	0.0	0.0	0.0	0.0	0.0	-448.2	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	448.2	-448.2
Delete funding for the program	reverse	-448.2	448.2
Restore to 75% of FY94 Auth.	Inc	336.2	336.2
***** Changes from FY95 Gov Amd to Senate *****			
Add GF-Renters' Equiv. Rebate	Inc	448.2	448.2
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	448.2	448.2
Delete funding for the program	Dec	-448.2	-448.2

COMPONENT DETAIL - OPERATING BUDGET

Component: National Forest Receipts

BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3,078.8	10,000.0	10,000.0	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.	3,078.8	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,078.8	10,000.0	10,000.0	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: 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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	10000.0	0.0	0.0	0.0	0.0	0.0	0.0	10000.0	0.0	0	0	0
Xfer to new BRU-Natl For Rcpts	TrOut	-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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	10000.0	10000.0
Xfer to new BRU-Natl For Rcpts	TrOut	-10000.0	-10000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Organizational Grants

BRU: Community Assistance Grants

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	425.0	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.	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	425.0	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

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Revenue Sharing
 BRU: Municipal Revenue Sharing
 Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	35,304.8	32,809.7	32,809.7	0.0	0.0	16,809.7	22,966.8	29,528.7	27,888.2	27,888.2	361.0
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.	35,304.8	32,809.7	32,809.7	0.0	0.0	16,809.7	22,966.8	29,528.7	27,888.2	27,888.2	361.0
1004 Gen Fund	35,304.8	32,809.7	32,809.7	0.0	0.0	16,809.7	22,966.8	29,528.7	27,888.2	27,888.2	361.0
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 FY95 Gov Amd to Conference Committee *****													
Add back 35%	Inc	11078.5	0.0	0.0	0.0	0.0	0.0	0.0	11078.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Add back 40% GF to Rev Sharing	Inc	12719.0	0.0	0.0	0.0	0.0	0.0	0.0	12719.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Add back 20% GF to Rev Sharing	Inc	6157.1	0.0	0.0	0.0	0.0	0.0	0.0	6157.1	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	32809.7	0.0	0.0	0.0	0.0	0.0	0.0	32809.7	0.0	0	0	0
Cut Revenue Sharing by 50%	Dec	-16000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16000.0	0.0	0	0	0
***** FY 95 Bills *****													
HB 441 Ch 8 FSSLA 1994 s.82(a)	ReAprop	225.6	0.0	0.0	0.0	0.0	0.0	0.0	225.6	0.0	0	0	0
HB 441 Ch 8 FSSLA 1994 s.82(b)	ReAprop	135.4	0.0	0.0	0.0	0.0	0.0	0.0	135.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Add back 35%	Inc	11078.5	11078.5	
***** Changes from FY95 Gov Amd to Senate *****				
Add back 40% GF to Rev Sharing	Inc	12719.0	12719.0	
***** Changes from FY95 Gov Amd to House *****				
Add back 20% GF to Rev Sharing	Inc	6157.1	6157.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	32809.7	32809.7	
Cut Revenue Sharing by 50%	Dec	-16000.0	-16000.0	
***** FY 95 Bills *****				
HB 441 Ch 8 FSSLA 1994 s.82(a)	ReAprop	225.6	225.6	
HB 441 Ch 8 FSSLA 1994 s.82(b)	ReAprop	135.4	135.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Assistance
 BRU: Municipal Revenue Sharing
 Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	42,916.2	39,912.1	39,912.1	0.0	0.0	19,912.1	27,938.5	35,920.9	33,925.3	33,925.3	439.0
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.	42,916.2	39,912.1	39,912.1	0.0	0.0	19,912.1	27,938.5	35,920.9	33,925.3	33,925.3	439.0
1004 Gen Fund	42,916.2	39,912.1	39,912.1	0.0	0.0	19,912.1	27,938.5	35,920.9	33,925.3	33,925.3	439.0
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 FY95 Gov Amd to Conference Committee * * * * *													
Restore to 15% below FY94 Auth	Inc	14013.2	0.0	0.0	0.0	0.0	0.0	0.0	14013.2	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Add back 40% for Muni Assist	Inc	16008.8	0.0	0.0	0.0	0.0	0.0	0.0	16008.8	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
Add back 20% GF to Muni Assist	Inc	8026.4	0.0	0.0	0.0	0.0	0.0	0.0	8026.4	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	39912.1	0.0	0.0	0.0	0.0	0.0	0.0	39912.1	0.0	0	0	0
Cut Municipal Assistance 50%	Dec	-20000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20000.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
HB 441 Ch 8 FSSLA 1994 s.82(a)	ReAprop	274.4	0.0	0.0	0.0	0.0	0.0	0.0	274.4	0.0	0	0	0
HB 441 Ch 8 FSSLA 1994 s.82(b)	ReAprop	164.6	0.0	0.0	0.0	0.0	0.0	0.0	164.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *				
Restore to 15% below FY94 Auth	Inc	14013.2	14013.2	
* * * * * Changes from FY95 Gov Amd to Senate * * * * *				
Add back 40% for Muni Assist	Inc	16008.8	16008.8	
* * * * * Changes from FY95 Gov Amd to House * * * * *				
Add back 20% GF to Muni Assist	Inc	8026.4	8026.4	
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	39912.1	39912.1	
Cut Municipal Assistance 50%	Dec	-20000.0	-20000.0	
* * * * * FY 95 Bills * * * * *				
HB 441 Ch 8 FSSLA 1994 s.82(a)	ReAprop	274.4	274.4	
HB 441 Ch 8 FSSLA 1994 s.82(b)	ReAprop	164.6	164.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: National Forest Receipts

BRU: National Forest Receipts

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	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.	0.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0
1002 Fed Rcpts	0.0	0.0	0.0	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: National Forest Receipts

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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Xfer from Comm Dev Assist BRU	TrIn	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Xfer from Comm Dev Assist BRU	TrIn	10000.0	10000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Training and Development

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,949.7	2,210.0	2,210.0	0.0	0.0	2,112.8	2,112.8	2,004.3	2,100.6	2,100.6	0.0
02 Travel	150.1	227.5	227.5	0.0	0.0	190.1	190.1	190.1	190.1	190.1	5.0
03 Contractual	112.8	170.6	170.6	0.0	98.5	135.5	135.5	135.5	135.5	135.5	0.0
04 Commodities	13.5	27.6	27.6	0.0	0.0	21.1	21.1	21.1	21.1	21.1	0.0
05 Equipment	30.5	24.5	24.5	0.0	1.5	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	38.3	0.0	0.0	0.0	30.0	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	-56.7	0.0	-56.7	-56.7	5.0
** Total Expend.	2,294.9	2,660.2	2,660.2	0.0	130.0	2,459.5	2,402.8	2,351.0	2,390.6	2,390.6	10.0
1002 Fed Rcpts	45.4	50.0	50.0	0.0	130.0	50.0	50.0	50.0	50.0	50.0	0.0
1004 Gen Fund	2,036.2	2,115.8	2,115.8	0.0	0.0	2,266.5	2,209.8	2,158.0	2,197.6	2,197.6	10.0
1005 GF/Prgm	0.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
1007 I/A Rcpts	213.3	478.9	478.9	0.0	0.0	127.5	127.5	127.5	127.5	127.5	0.0
1055 IA/OIL HAZ	0.0	13.5	13.5	0.0	0.0	13.5	13.5	13.5	13.5	13.5	0.0
Perm Full Time	32.0	34.0	34.0	0.0	0.0	32.0	32.0	31.0	32.0	32.0	0.0
Perm Part Time	2.0	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	Imp
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***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	0	0	0
Deny health insurance increase	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Kotzebue office supervise the Nome office, instead of both offices remaining under the current supervision of the Fairbanks office.

***** Changes from FY95 Gov Amd to Senate *****

Deny health insurance increase	Dec	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut funds/auth for Dep. Dir.	Dec	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.7	0	0	0
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Legislative Intent: It is the intent of the legislature that the Kotzebue office supervise the Nome office, instead of both offices remaining under the current supervision of the Fairbanks office.

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
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***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-56.7		-56.7	0.0		
Deny health insurance increase	Dec	-12.2		-12.2			

***** Changes from FY95 Gov Amd to Senate *****

Deny health insurance increase	Dec	-12.2		-12.2			
Cut funds/auth for Dep. Dir.	Dec	-96.3		-96.3			

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-56.7		-56.7	0.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Training and Development

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2660.2	2210.0	227.5	170.6	27.6	24.5	0.0	0.0	0.0	34	2	0
RP 21-4-0055 Position Reconcil	MisAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance	MisAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF from AEA for RUBA posn	TrIn	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut DEC I/A Rcpts - RUBA posn	Dec	-200.0	-135.4	-25.0	-15.1	-3.5	-21.0	0.0	0.0	0.0	0	0	0
Cut I/A from DOT/PF for ISTE A	Dec	-169.9	-126.0	-17.4	-20.0	-3.0	-3.5	0.0	0.0	0.0	-2	0	0
Cut unrealized hlth ben auth	Dec	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A frm AHFC-Kotz office suppt	Inc	18.5	13.5	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 RPL's *****

94-0050 \$130.0 fed/EPA - RUBA	RPL	130.0	0.0	0.0	98.5	0.0	1.5	0.0	30.0	0.0	0	0	0
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***** FY 95 Bills *****

Ch 111 SLA 1994 voter register	FisNot	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
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Bill Title: SB 303 - Uniform Voter Registration System

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1055
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	2660.2	50.0	2115.8	2.0	478.9	13.5
RP 21-4-0055 Position Reconcil	MisAdj	6.5		6.5			
Increased Health Insurance	MisAdj	14.8	.2	12.2		2.4	
Add GF from AEA for RUBA posn	TrIn	132.0		132.0			
Cut DEC I/A Rcpts - RUBA posn	Dec	-200.0				-200.0	
Cut I/A from DOT/PF for ISTE A	Dec	-169.9				-169.9	
Cut unrealized hlth ben auth	Dec	-2.6	-.2			-2.4	
I/A frm AHFC-Kotz office suppt	Inc	18.5				18.5	

***** FY 94 RPL's *****

94-0050 \$130.0 fed/EPA - RUBA	RPL	130.0	130.0
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***** FY 95 Bills *****

Ch 111 SLA 1994 voter register	FisNot	10.0	10.0
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Bill Title: SB 303 - Uniform Voter Registration System

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Assessor

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	149.3	170.2	170.2	0.0	0.0	165.0	119.0	117.7	117.7	117.7	0.0
02 Travel	11.7	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
03 Contractual	16.4	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
04 Commodities	1.4	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
05 Equipment	3.4	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	-3.8	0.0	-3.8	-3.8	0.0
** Total Expend.	182.2	205.2	205.2	0.0	0.0	200.0	150.2	152.7	148.9	148.9	0.0
1004 Gen Fund	182.2	205.2	205.2	0.0	0.0	200.0	150.2	152.7	148.9	148.9	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	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: 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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0	0	0
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department evaluate and recommend alternatives to the present full value determination process that will provide essentially the same results at a lower level of effort and expenditures than currently required.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department evaluate and recommend alternatives to the present full value determination process that will provide essentially the same results at a lower level of effort and expenditures than currently required.

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Transactions - Funding Sources	Type	Total	1004
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *			
House Unallocated Reduction	Dec	-3.8	-3.8
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0
Deny health insurance increase	Dec	-1.3	-1.3

* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0
Deny health insurance increase	Dec	-1.3	-1.3

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
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.8	0	0	0
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	205.2	170.2	18.0	14.0	3.0	0.0	0.0	0.0	0.0	3	0	0
RP 21-4-0055 Position Reconcil	MisAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	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	1004
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.8	-3.8
Cut Sr Cit/Renters' Prgm PFT	Dec	-46.0	-46.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	205.2	205.2
RP 21-4-0055 Position Reconcil	MisAdj	-6.5	-6.5
Increased Health Insurance Pre	MisAdj	1.3	1.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Local Boundary Commission

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	199.3	201.7	201.7	0.0	0.0	203.0	203.0	201.7	201.7	201.7	0.0
02 Travel	25.3	25.8	25.8	0.0	0.0	25.8	25.8	25.8	25.8	25.8	0.0
03 Contractual	21.4	27.8	27.8	0.0	0.0	27.8	27.8	27.8	27.8	27.8	0.0
04 Commodities	2.3	1.7	1.7	0.0	0.0	1.7	1.7	1.7	1.7	1.7	0.0
05 Equipment	2.2	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	-6.5	0.0	-6.5	-6.5	0.0
** Total Expend.	250.5	257.0	257.0	0.0	0.0	258.3	251.8	257.0	250.5	250.5	0.0
1004 Gen Fund	250.5	257.0	257.0	0.0	0.0	258.3	251.8	257.0	250.5	250.5	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: Local Boundary Commission
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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0	0	0
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	257.0	201.7	25.8	27.8	1.7	0.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
HB 427 - VETOED	Veto	-14.8	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-6.5	-6.5
Deny health insurance increase	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to Senate *****			
Deny health insurance increase	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-6.5	-6.5
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	257.0	257.0
Increased Health Insurance Pre	MisAdj	1.3	1.3
***** FY 95 Bills *****			
HB 427 - VETOED	Veto	-14.8	-14.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Local Boundary Commission
BRU: Local Government Assistance

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>
HB 427-LBC member compensation	FisNot	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Bill Title: HB 427 - Compensation; Local Boundary Commission

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
HB 427-LBC member compensation	FisNot	14.8	14.8

Bill Title: HB 427 - Compensation; Local Boundary Commission

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COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Assistance

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	311.8	326.3	326.3	0.0	0.0	328.5	317.0	314.9	314.9	314.9	0.0
02 Travel	23.1	31.6	31.6	0.0	0.0	31.6	31.6	31.6	31.6	31.6	0.0
03 Contractual	39.5	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
04 Commodities	6.1	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	5.0	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	1,115.6	3,050.0	3,050.0	0.0	0.0	2,550.0	2,550.0	2,550.0	2,550.0	2,550.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0.0	-9.6	-9.6	0.0
** Total Expend.	1,501.1	3,462.9	3,462.9	0.0	0.0	2,965.1	2,944.0	2,951.5	2,941.9	2,941.9	0.0
1004 Gen Fund	367.1	392.9	392.9	0.0	0.0	395.0	373.9	381.4	371.8	371.8	0.0
1007 I/A Rcpts	1,129.7	3,070.0	3,070.0	0.0	0.0	2,570.1	2,570.1	2,570.1	2,570.1	2,570.1	0.0
1055 IA/OIL HAZ	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0	0	0
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.6	0	0	0
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	3462.9	326.3	31.6	50.0	5.0	0.0	0.0	3050.0	0.0	5	0	0
Increased Health Insurance Pre	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1055
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-9.6	-9.6		
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5		
Deny health insurance increase	Dec	-2.1	-2.1		
***** Changes from FY95 Gov Amd to Senate *****					
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5		
Deny health insurance increase	Dec	-2.1	-2.1		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-9.6	-9.6		
Incr. pers svs vacancy to 3.5%	Dec	-11.5	-11.5		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3462.9	392.9	3070.0	
Increased Health Insurance Pre	MisAdj	2.2	2.1	.1	

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Assistance
BRU: Local Government Assistance

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>
Cut Fish Tax Revenues	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>	<u>1055</u>
Cut Fish Tax Revenues	Dec	-500.0		-500.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: National Petroleum Reserve
 BRU: Local Government Assistance
 Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	447.1	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.	447.1	600.0	600.0	0.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0
1063 NPR Fund	447.1	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	600.0	600.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Land Mgmt. & Planning Assist.

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	199.9	198.0	198.0	0.0	0.0	199.3	199.3	198.0	198.0	198.0	0.0
02 Travel	9.7	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	8.2	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
04 Commodities	1.2	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	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	150.0	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	-9.2	0.0	-9.2	-9.2	0.0
** Total Expend.	369.0	368.5	368.5	0.0	0.0	369.8	360.6	368.5	359.3	359.3	0.0
1004 Gen Fund	369.0	368.5	368.5	0.0	0.0	369.8	360.6	368.5	359.3	359.3	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.2	0	0	0
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	368.5	198.0	10.0	9.0	1.5	0.0	0.0	150.0	0.0	3	0	0
Increased Health Insurance Pre	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 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-9.2	-9.2
Deny health insurance increase	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to Senate *****			
Deny health insurance increase	Dec	-1.3	-1.3
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-9.2	-9.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	368.5	368.5
Increased Health Insurance Pre	MisAdj	1.3	1.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Municipal Lands Trustee

BRU: Local Government Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	132.0	133.6	133.6	0.0	0.0	134.5	134.5	133.6	133.6	133.6	0.0
02 Travel	11.2	10.3	10.3	0.0	0.0	10.3	10.3	10.3	10.3	10.3	0.0
03 Contractual	9.7	12.4	12.4	0.0	0.0	12.4	12.4	12.4	12.4	12.4	0.0
04 Commodities	.8	1.9	1.9	0.0	0.0	1.9	1.9	1.9	1.9	1.9	0.0
05 Equipment	.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	-4.0	0.0	-4.0	-4.0	0.0
** Total Expend.	154.3	158.2	158.2	0.0	0.0	159.1	155.1	158.2	154.2	154.2	0.0
1004 Gen Fund	154.3	158.2	158.2	0.0	0.0	159.1	155.1	158.2	154.2	154.2	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	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
Deny health insurance increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	158.2	133.6	10.3	12.4	1.9	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	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
***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-4.0	-4.0
Deny health insurance increase	Dec	-.9	-.9
***** Changes from FY95 Gov Amd to Senate *****			
Deny health insurance increase	Dec	-.9	-.9
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-4.0	-4.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	158.2	158.2
Increased Health Insurance Pre	MisAdj	.9	.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Care

BRU: Child Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	684.2	690.7	690.7	0.0	0.0	695.0	695.0	690.7	690.7	690.7	0.0
02 Travel	42.8	55.3	55.3	0.0	0.0	55.3	55.3	55.3	55.3	55.3	0.0
03 Contractual	180.0	240.4	240.4	0.0	0.0	240.4	240.4	240.4	240.4	240.4	0.0
04 Commodities	10.3	15.7	15.7	0.0	0.0	15.7	15.7	15.7	15.7	15.7	0.0
05 Equipment	6.3	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	2,869.5	2,834.3	2,834.3	0.0	0.0	2,934.3	2,934.3	2,634.3	2,934.3	2,934.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-75.4	0.0	-37.7	-37.7	0.0
** Total Expend.	3,793.1	3,836.4	3,836.4	0.0	0.0	3,940.7	3,865.3	3,636.4	3,898.7	3,898.7	0.0
1002 Fed Rcpts	548.0	491.1	491.1	0.0	0.0	591.1	591.1	591.1	591.1	591.1	0.0
1003 G/F Match	322.6	350.2	350.2	0.0	0.0	351.3	342.5	350.2	345.8	345.8	0.0
1004 Gen Fund	2,643.6	2,661.6	2,661.6	0.0	0.0	2,664.8	2,598.2	2,361.6	2,628.3	2,628.3	0.0
1007 I/A Rcpts	278.9	333.5	333.5	0.0	0.0	333.5	333.5	333.5	333.5	333.5	0.0
Perm Full Time	13.0	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	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

Deny health insurance increase	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC-Unallocated reduction	Dec	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.7	0	0	0

Legislative Intent: It is the intent of the legislature that the department maintain child care grants at the current level, absorbing the reduction of excess funds by reducing payments in the final months of the fiscal year, if necessary.

***** Changes from FY95 Gov Amd to Senate *****

Reduce year-end grant increase	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Deny health insurance increase	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department maintain child care grants at the current level, absorbing the reduction of excess funds by reducing payments in the final months of the fiscal year, if necessary.

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.4	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

Deny health insurance increase	Dec	-4.3		-1.1	-3.2	
CC-Unallocated reduction	Dec	-37.7		-4.4	-33.3	

***** Changes from FY95 Gov Amd to Senate *****

Reduce year-end grant increase	Dec	-300.0			-300.0	
Deny health insurance increase	Dec	-4.3		-1.1	-3.2	

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-75.4		-8.8	-66.6	
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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
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3836.4	690.7	55.3	240.4	15.7	0.0	0.0	2834.3	0.0	13	0	0
Increased Health Insurance Pre	MisAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CCDBG fed funds-training/ed.	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Cut excess federal-I/A auth	Dec	-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	1002	1003	1004	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	3836.4	491.1	350.2	2661.6	333.5
Increased Health Insurance Pre	MisAdj	5.6	.2	1.1	3.2	1.1
CCDBG fed funds-training/ed.	Inc	100.0	100.0			
Cut excess federal-I/A auth	Dec	-1.3	-.2			-1.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Day Care Assistance Programs

BRU: Child Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	15,556.0	14,464.9	14,464.9	0.0	0.0	14,964.9	13,678.9	14,564.9	13,964.9	13,964.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	-41.4	-41.4	0.0
** Total Expend.	15,556.0	14,464.9	14,464.9	0.0	0.0	14,964.9	13,407.2	14,564.9	13,923.5	13,923.5	0.0
1002 Fed Rcpts	1,685.0	1,100.0	1,100.0	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
1003 G/F Match	1,325.9	1,212.4	1,212.4	0.0	0.0	1,212.4	1,182.1	1,212.4	1,212.4	1,212.4	0.0
1004 Gen Fund	11,219.2	10,940.1	10,940.1	0.0	0.0	10,940.1	9,412.7	10,540.1	9,898.7	9,898.7	0.0
1007 I/A Rcpts	1,325.9	1,212.4	1,212.4	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Cut DCAP GF-holiday closures	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Parents pay registration fees	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
CC-Unallocated reduction	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
CC-Cut day care subsidy pymts	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that, if necessary, the department revise both the income levels and the sliding fee scales for parent income eligibility to provide that increases in parent costs, due to reduction in funds, are applied beginning with the highest -- rather than the lowest -- income levels.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Cut DCAP GF-holiday closures	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Parents pay registration fees	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that, if necessary, the department revise both the income levels and the sliding fee scales for parent income eligibility to provide that increases in parent costs, due to reduction in funds, are applied beginning with the highest -- rather than the lowest -- income

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Cut DCAP GF-holiday closures	Dec	-300.0			-300.0	
Parents pay registration fees	Dec	-100.0			-100.0	
CC-Unallocated reduction	Dec	-41.4			-41.4	
CC-Cut day care subsidy pymts	Dec	-600.0			-600.0	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
Cut DCAP GF-holiday closures	Dec	-300.0			-300.0	
Parents pay registration fees	Dec	-100.0			-100.0	

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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levels.

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-271.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-271.7	0	0	0
Cut day care subsidy pymts 7%	Dec	-886.0	0.0	0.0	0.0	0.0	0.0	0.0	-886.0	0.0	0	0	0
Cut DCAP GF-holiday closures	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Parents pay registration fee	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	14464.9	0.0	0.0	0.0	0.0	0.0	0.0	14464.9	0.0	0	0	0
Increased fed funds/carryfrwd	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-271.7		-30.3	-241.4	
Cut day care subsidy pymts 7%	Dec	-886.0			-886.0	
Cut DCAP GF-holiday closures	Dec	-300.0			-300.0	
Parents pay registration fee	Dec	-100.0			-100.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	14464.9	1100.0	1212.4	10940.1	1212.4
Increased fed funds/carryfrwd	Inc	500.0	500.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Head Start Grants

BRU: Child Assistance

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	167.8	168.4	168.4	0.0	0.0	169.7	169.7	168.4	168.4	168.4	0.0
02 Travel	35.3	38.1	38.1	0.0	7.0	49.6	49.6	49.6	49.6	49.6	0.0
03 Contractual	30.5	41.3	41.3	0.0	8.4	49.8	49.8	49.8	49.8	49.8	0.0
04 Commodities	4.2	3.2	3.2	0.0	0.0	4.2	4.2	4.2	4.2	4.2	0.0
05 Equipment	5.8	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	5,531.4	5,568.5	5,568.5	0.0	44.8	5,597.5	5,597.5	5,757.4	5,697.5	5,697.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-133.7	0.0	-61.1	-61.1	0.0
** Total Expend.	5,775.0	5,819.5	5,819.5	0.0	60.2	5,870.8	5,737.1	6,029.4	5,908.4	5,908.4	0.0
1002 Fed Rcpts	48.3	100.0	100.0	0.0	60.2	150.0	150.0	150.0	150.0	150.0	0.0
1003 G/F Match	0.0	53.9	53.9	0.0	0.0	59.3	57.8	58.9	58.9	58.9	0.0
1004 Gen Fund	5,314.5	5,290.6	5,290.6	0.0	0.0	5,286.5	5,154.3	5,445.5	5,324.5	5,324.5	0.0
1007 I/A Rcpts	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	400.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CC-Unallocated reduction	Dec	-61.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-61.1	0	0	0
CC-Add more Head Start grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department award grants to all Head Start programs equal to at least 15 percent of funds, not including state funds, received in the prior fiscal year. After these initial awards are made, additional grants shall be distributed to qualifying Head Start grantees through a competitive process administered by the department.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Add for more Head Start grants	Inc	159.9	0.0	0.0	0.0	0.0	0.0	0.0	159.9	0.0	0	0	0
Deny health insurance increase	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department award grants to all Head Start programs equal to at least 15 percent of funds, not including state funds, received in the prior fiscal year. After these initial awards are made, additional grants shall be distributed to qualifying Head Start grantees through a competitive process administered by the department.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Deny health insurance increase	Dec	-1.3		-.4	-.9		
CC-Unallocated reduction	Dec	-61.1			-61.1		
CC-Add more Head Start grants	Inc	100.0			100.0		

* * * * * Changes from FY95 Gov Amd to Senate * * * * *							
Add for more Head Start grants	Inc	159.9			159.9		
Deny health insurance increase	Dec	-1.3		-.4	-.9		

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-133.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	5819.5	168.4	38.1	41.3	3.2	0.0	0.0	5568.5	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Carryforward fed funds	Inc	50.0	0.0	11.5	8.5	1.0	0.0	0.0	29.0	0.0	0	0	0
GF to GFM for fed carryforward	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0135 fed. carry-forward	RPL	60.2	0.0	7.0	8.4	0.0	0.0	0.0	44.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1061
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-133.7		-1.5	-132.2		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	5819.5	100.0	53.9	5290.6		375.0
Increased Health Insurance Pre	MisAdj	1.3		.4	.9		
Carryforward fed funds	Inc	50.0	50.0				
GF to GFM for fed carryforward	FndChg	0.0		5.0	-5.0		
***** FY 94 RPL's *****							
94-0135 fed. carry-forward	RPL	60.2	60.2				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Job Training Partnership Act

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	547.4	557.1	557.1	0.0	0.0	438.3	438.3	438.3	438.3	438.3	0.0
02 Travel	95.3	112.4	112.4	0.0	0.0	146.5	146.5	146.5	146.5	146.5	0.0
03 Contractual	171.1	291.3	291.3	0.0	0.0	207.7	207.7	207.7	207.7	207.7	0.0
04 Commodities	4.8	15.4	15.4	0.0	0.0	7.6	7.6	7.6	7.6	7.6	0.0
05 Equipment	.3	5.0	5.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	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	7,579.5	7,964.8	7,964.8	0.0	0.0	7,970.9	7,970.9	7,970.9	7,970.9	7,970.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0.0	-1.1	-1.1	0.0
** Total Expend.	8,398.4	8,946.0	8,946.0	0.0	0.0	8,779.0	8,777.9	8,779.0	8,777.9	8,777.9	0.0
1002 Fed Rcpts	8,319.0	8,901.0	8,901.0	0.0	0.0	8,734.0	8,734.0	8,734.0	8,734.0	8,734.0	0.0
1004 Gen Fund	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	31.8	45.0	45.0	0.0	0.0	45.0	43.9	45.0	43.9	43.9	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	8946.0	557.1	112.4	291.3	15.4	5.0	0.0	7964.8	0.0	10	0	0
RP 21-4-0019 Position Reconcil	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Increased Health Insurance Pre	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for JTPA Title II/III prgm	Inc	745.3	20.0	-1.2	0.0	0.0	0.0	0.0	726.5	0.0	0	0	0
Fed funds for CNCS commission	Inc	278.0	99.4	45.6	15.0	2.6	8.0	0.0	107.4	0.0	2	0	0
Xfer PFT Grnts Admin from STEP	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer 1 PFT Int. Audit. to STEP	TrOut	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	1002	1004	1005
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***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-1.1		-1.1	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-1.1		-1.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	8946.0	8901.0	45.0	
RP 21-4-0019 Position Reconcil	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	3.5	3.5		
Add for JTPA Title II/III prgm	Inc	745.3	745.3		
Fed funds for CNCS commission	Inc	278.0	278.0		
Xfer PFT Grnts Admin from STEP	TrIn	0.0			
Xfer 1 PFT Int. Audit. to STEP	TrOut	0.0			

COMPONENT DETAIL - OPERATING BUDGET

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

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>
Cut fed. fund auth. to actuals	Dec	-1193.8	-241.7	-10.3	-98.6	-10.4	-5.0	0.0	-827.8	0.0	-1	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>
Cut fed. fund auth. to actuals	Dec	-1193.8	-1193.8		

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Employment and Training

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	58.3	75.8	75.8	0.0	0.0	55.4	55.4	55.4	55.4	55.4	0.0
02 Travel	2.0	5.0	5.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
03 Contractual	26.5	20.8	20.8	0.0	0.0	26.9	26.9	26.9	26.9	26.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2	1.2	1.2	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	1,435.8	1,970.6	1,970.6	0.0	0.0	1,621.0	1,621.0	1,621.0	1,621.0	1,621.0	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.	1,522.6	2,072.2	2,072.2	0.0	0.0	1,715.5	1,715.5	1,715.5	1,715.5	1,715.5	0.0
1007 I/A Rcpts	1,522.6	2,072.2	2,072.2	0.0	0.0	1,715.5	1,715.5	1,715.5	1,715.5	1,715.5	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2072.2	75.8	5.0	20.8	0.0	0.0	0.0	1970.6	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer PFT Grnts Admin to JTPA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer PFT Int. Audit. from JTPA	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical line item adjustment	LIT	0.0	-13.3	6.0	6.1	1.2	0.0	0.0	0.0	0.0	0	0	0
Cut I/A STEP funds from Labor	Dec	-357.1	-7.5	0.0	0.0	0.0	0.0	0.0	-349.6	0.0	0	0	0

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Transactions - Funding Sources Type Total 1007

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2072.2	2072.2
Increased Health Insurance Pre	MisAdj	.4	.4
Xfer PFT Grnts Admin to JTPA	TrOut	0.0	
Xfer PFT Int. Audit. from JTPA	TrIn	0.0	
Technical line item adjustment	LIT	0.0	
Cut I/A STEP funds from Labor	Dec	-357.1	-357.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Service Delivery

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,104.5	1,166.7	1,166.7	0.0	0.0	1,204.0	1,204.0	1,201.0	1,201.0	1,201.0	0.0
02 Travel	87.5	157.6	157.6	0.0	0.0	157.6	157.6	157.6	157.6	157.6	0.0
03 Contractual	180.9	259.2	259.2	0.0	0.0	259.2	259.2	259.2	259.2	259.2	0.0
04 Commodities	16.1	12.5	12.5	0.0	0.0	12.5	12.5	12.5	12.5	12.5	0.0
05 Equipment	61.7	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	4,014.8	4,325.4	4,325.4	0.0	0.0	4,605.3	4,605.3	4,605.3	4,605.3	4,605.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-15.3	0.0	-15.3	-15.3	0.0
** Total Expend.	5,465.5	5,926.4	5,926.4	0.0	0.0	6,243.6	6,228.3	6,240.6	6,225.3	6,225.3	0.0
1002 Fed Rcpts	3,237.7	4,005.1	4,005.1	0.0	0.0	4,198.8	4,198.8	4,198.8	4,198.8	4,198.8	0.0
1004 Gen Fund	533.5	607.5	607.5	0.0	0.0	610.5	595.2	607.5	592.2	592.2	0.0
1007 I/A Rcpts	1,694.3	1,313.8	1,313.8	0.0	0.0	1,434.3	1,434.3	1,434.3	1,434.3	1,434.3	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	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	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Statewide Service Delivery
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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.3	0	0	0
Xfer PPT Nome CDS to Kotzebue	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.3	0	0	0
Xfer PPT Nome CDS to Kotzebue	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	5926.4	1166.7	157.6	259.2	12.5	5.0	0.0	4325.4	0.0	21	1	0
Increased Health Insurance Pre	MisAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add I/A from Labor for STEP	Inc	120.1	0.0	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-15.3		-15.3	
Xfer PPT Nome CDS to Kotzebue	MisAdj	0.0			
Deny health insurance increase	Dec	-3.0		-3.0	
***** Changes from FY95 Gov Amd to Senate *****					
Deny health insurance increase	Dec	-3.0		-3.0	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-15.3		-15.3	
Xfer PPT Nome CDS to Kotzebue	MisAdj	0.0			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	5926.4	4005.1	607.5	1313.8
Increased Health Insurance Pre	MisAdj	9.1	5.7	3.0	.4
Add I/A from Labor for STEP	Inc	120.1			120.1

COMPONENT DETAIL - OPERATING BUDGET

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

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>Imp</u>
Add for fed discretionary grnt	Inc	188.0	28.2	0.0	0.0	0.0	0.0	0.0	159.8	0.0	0	0	1

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1007</u>
Add for fed discretionary grnt	Inc	188.0	188.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Block Grants CIP

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	111.6	181.5	181.5	0.0	0.0	182.8	182.8	182.4	182.4	182.4	0.0
02 Travel	25.5	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	26.0	58.5	58.5	0.0	0.0	58.5	58.5	58.5	58.5	58.5	0.0
04 Commodities	1.7	2.5	2.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
05 Equipment	8.7	3.0	3.0	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	-1.5	0.0	-1.5	-1.5	0.0
** Total Expend.	173.5	270.5	270.5	0.0	0.0	271.8	270.3	271.4	269.9	269.9	0.0
1004 Gen Fund	59.2	59.2	59.2	0.0	0.0	59.6	58.1	59.2	57.7	57.7	0.0
1061 CIP Rcpts	114.3	211.3	211.3	0.0	0.0	212.2	212.2	212.2	212.2	212.2	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
Deny health insurance increase	Dec	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

Deny health insurance increase	Dec	-.4	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
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Legislative Intent: It is the intent of the legislature that the Community Service Block Grant be used to benefit only those rural Alaskans who fall below the established poverty guidelines for residents of the State.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	270.5	181.5	25.0	58.5	2.5	3.0	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-1.5	-1.5	
Deny health insurance increase	Dec	-.4	-.4	

***** Changes from FY95 Gov Amd to Senate *****

Deny health insurance increase	Dec	-.4	-.4	
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***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-1.5	-1.5	
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	270.5	59.2	211.3
Increased Health Insurance Pre	MisAdj	1.3	.4	.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assist.

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	752.6	754.7	754.7	0.0	0.0	741.8	708.8	704.2	704.2	704.2	0.0
02 Travel	137.2	158.6	158.6	0.0	0.0	153.6	153.6	153.6	153.6	153.6	0.0
03 Contractual	182.5	308.8	308.8	0.0	0.0	264.4	264.4	264.4	264.4	264.4	0.0
04 Commodities	11.0	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	18.0	0.0
05 Equipment	39.8	32.3	32.3	0.0	0.0	32.3	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	336.2	269.7	284.7	0.0	0.0	469.7	390.9	269.7	125.0	125.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0.0	-29.4	-29.4	0.0
** Total Expend.	1,459.3	1,542.1	1,557.1	0.0	0.0	1,679.8	1,538.6	1,442.2	1,268.1	1,268.1	0.0
1002 Fed Rcpts	20.2	65.0	65.0	0.0	0.0	265.0	265.0	65.0	65.0	65.0	0.0
1004 Gen Fund	1,009.4	1,269.1	1,284.1	0.0	0.0	1,255.8	1,115.4	1,218.2	1,044.9	1,044.9	0.0
1005 GF/Prgm	0.0	15.0	15.0	0.0	0.0	30.0	29.2	30.0	29.2	29.2	0.0
1007 I/A Rcpts	429.7	108.0	108.0	0.0	0.0	18.6	18.6	18.6	18.6	18.6	0.0
1051 Rural Dev	0.0	70.0	70.0	0.0	0.0	95.4	95.4	95.4	95.4	95.4	0.0
1077 Gifts/Grnt	0.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Full Time	6.0	12.0	12.0	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: Community Development Assistance
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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0	0	0
Xfer pers svcs to Comm. Office	TrOut	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Comm. Dev/HUD grant funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Cut Bering Sea Fishers. Assn.	Dec	-219.7	0.0	0.0	0.0	0.0	0.0	0.0	-219.7	0.0	0	0	0
Add Kawerak-Inuit Circumpolar	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Xfer pers svcs to Comm. Office	TrOut	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny health insurance increase	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Comm. Dev/HUD grant funds	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0	0	0
Xfer GF to Comm. Office	TrOut	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1051	1077
***** Changes from FY95 Gov Amd to Conference Committee *****								
House Unallocated Reduction	Dec	-29.4		-28.6	-.8			
Xfer pers svcs to Comm. Office	TrOut	-33.0		-33.0				
Deny health insurance increase	Dec	-4.6		-4.6				
Deny Comm. Dev/HUD grant funds	Dec	-200.0	-200.0					
Cut Bering Sea Fishers. Assn.	Dec	-219.7		-219.7				
Add Kawerak-Inuit Circumpolar	Inc	75.0		75.0				
***** Changes from FY95 Gov Amd to Senate *****								
Xfer pers svcs to Comm. Office	TrOut	-33.0		-33.0				
Deny health insurance increase	Dec	-4.6		-4.6				
Deny Comm. Dev/HUD grant funds	Dec	-200.0	-200.0					
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-29.4		-28.6	-.8			
Xfer GF to Comm. Office	TrOut	-33.0		-33.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Development Assistance
 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
Cut GF-Bering Sea Fisher Assn	Dec	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	-78.8	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1542.1	754.7	158.6	308.8	18.0	32.3	0.0	269.7	0.0	12	0	0
PAC RIM Fish Conf-Ch 41 SLA93	MisAdj	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
SB 165,Sec 131,BSFA-PAC RIM Fi	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
RP 21-4-0019 Position Reconcil	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance	MisAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Enterprise Dev Corp	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Xfer to C.O. for pers svs/CDQ	TrOut	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ASRDC membership fee	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RDIF increase for outreach/TA	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut excess I/A-Rural Pol. Conf	Dec	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cut one-time AEA ASRDC funding	Dec	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one PFT Prog. Dev. Off.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1051	1077
Cut GF-Bering Sea Fisher Assn	Dec	-78.8		-78.8				

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *								
Conference Committee	ConfCom	1542.1	65.0	1269.1	15.0	108.0	70.0	15.0
PAC RIM Fish Conf-Ch 41 SLA93	MisAdj	15.0		15.0				
SB 165,Sec 131,BSFA-PAC RIM Fi	OTI	-15.0		-15.0				
RP 21-4-0019 Position Reconcil	MisAdj	0.0						
Increased Health Insurance	MisAdj	5.0		4.6			.4	
Community Enterprise Dev Corp	Inc	200.0	200.0					
Xfer to C.O. for pers svs/CDQ	TrOut	-17.9		-17.9				
ASRDC membership fee	Inc	15.0			15.0			
RDIF increase for outreach/TA	Inc	25.0					25.0	
Cut excess I/A-Rural Pol. Conf	Dec	-20.0				-20.0		
Cut one-time AEA ASRDC funding	Dec	-69.4				-69.4		
Delete one PFT Prog. Dev. Off.	MisAdj	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Rural Development Grants

BRU: Employment Training/Rural Development

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	65.9	67.7	67.7	0.0	0.0	102.6	68.6	101.7	67.7	67.7	0.0
02 Travel	20.7	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	13.8	11.0	11.0	0.0	0.0	11.6	11.0	11.6	11.0	11.0	0.0
04 Commodities	1.0	2.0	2.0	0.0	0.0	3.2	2.0	3.2	2.0	2.0	0.0
05 Equipment	2.2	0.0	0.0	0.0	0.0	4.2	0.0	4.2	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	1,647.4	1,504.5	1,504.5	0.0	0.0	1,464.5	1,391.3	1,464.5	1,464.5	1,464.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-37.1	0.0	-37.1	-37.1	0.0
** Total Expend.	1,751.0	1,595.2	1,595.2	0.0	0.0	1,596.1	1,445.8	1,595.2	1,518.1	1,518.1	0.0
1004 Gen Fund	1,751.0	1,595.2	1,595.2	0.0	0.0	1,596.1	1,445.8	1,595.2	1,518.1	1,518.1	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	2.0	1.0	2.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.1	0	0	0
Deny GF xfer from grants line	Dec	-40.0	-34.0	0.0	-.6	-1.2	-4.2	0.0	0.0	0.0	-1	0	0
Deny health insurance increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Deny health insurance increase	Dec	-.9	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.1	0	0	0
Deny GF xfer from grants line	Dec	-40.0	-34.0	0.0	-.6	-1.2	-4.2	0.0	0.0	0.0	-1	0	0
Reduce GF for grants by 5%	Dec	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	-73.2	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1595.2	67.7	10.0	11.0	2.0	0.0	0.0	1504.5	0.0	1	0	0
RP 21-4-0042 Position Reconcil	MisAdj	0.0	34.0	0.0	.6	1.2	4.2	0.0	-40.0	0.0	1	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-37.1	-37.1
Deny GF xfer from grants line	Dec	-40.0	-40.0
Deny health insurance increase	Dec	-.9	-.9
***** Changes from FY95 Gov Amd to Senate *****			
Deny health insurance increase	Dec	-.9	-.9
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-37.1	-37.1
Deny GF xfer from grants line	Dec	-40.0	-40.0
Reduce GF for grants by 5%	Dec	-73.2	-73.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1595.2	1595.2
RP 21-4-0042 Position Reconcil	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

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

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 Health Insurance Pre	MisAdj	.9	.9	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>
Increased Health Insurance Pre	MisAdj	.9	.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Operations

BRU: Rural Energy Program--Energy Operations

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,805.6	1,805.6	2,038.6	2,038.6	2,038.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	372.4	372.4	397.4	397.4	397.4	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	1,219.3	1,219.3	961.9	961.9	961.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	115.1	115.1	115.1	115.1	115.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	74.0	74.0	34.0	34.0	34.0	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	100.0	100.0	31.7	31.7	31.7	0.0
08 Misc.	0.0	0.0	4,026.6	0.0	0.0	0.0	-85.6	0.0	-85.6	-85.6	0.0
** Total Expend.	0.0	0.0	4,026.6	0.0	0.0	3,686.4	3,600.8	3,578.7	3,493.1	3,493.1	0.0
1002 Fed Rcpts	0.0	0.0	126.6	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1004 Gen Fund	0.0	0.0	3,900.0	0.0	0.0	3,508.7	3,213.1	2,626.7	2,544.3	2,544.3	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	127.7	124.5	127.7	124.5	124.5	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1056 Elect Svc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1062 Power Proj	0.0	0.0	0.0	0.0	0.0	0.0	164.5	725.6	725.6	725.6	0.0
1065 Rural Elec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1073 Pwr Dv RLF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1074 Bulk Fuel	0.0	0.0	0.0	0.0	0.0	0.0	48.7	48.7	48.7	48.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	28.0	28.0	31.0	31.0	31.0	0.0
Perm Part Time	0.0	0.0	0.0	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: Energy Operations

Agency: Department of Community & Regional Affairs

BRU: Rural Energy Program--Energy Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.6	0	0	0
Deny xfer to Comm. Office	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT Dev. Spec. posns	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add for two PFT engineer posns	Inc	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
2 posns from GF to PPF, BFRLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Sr Economist from PPF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF increment	Dec	-525.7	0.0	0.0	-457.4	0.0	0.0	0.0	-68.3	0.0	0	0	0
Add for Circuit Rider Program	Inc	425.0	200.0	25.0	200.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Reduce equipment line	Dec	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Division of Energy increase the number of vendors who participate in the Circuit Rider Program; that the contracts explicitly prohibit the sale of parts, equipment, supplies, or related services by circuit rider contractors to the utilities being served; and that the term of circuit rider contracts be limited to one fiscal year.

Legislative Intent: It is the intent of the legislature that if the allocation of funds provided for the Circuit Rider program is determined to be unworkable, the

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *												
House Unallocated Reduction	Dec	-85.6		-82.4	-3.2							
Deny xfer to Comm. Office	TrIn	33.0		33.0								
Delete 2 PFT Dev. Spec. posns	Dec	-136.1		-136.1								
Add for two PFT engineer posns	Inc	136.1						136.1				
2 posns from GF to PPF, BFRLF	FndChg	0.0		-110.3				61.6			48.7	
Fund Sr Economist from PPF	FndChg	0.0		-102.9				102.9				
Deny GF increment	Dec	-525.7		-525.7								
Add for Circuit Rider Program	Inc	425.0						425.0				
Reduce equipment line	Dec	-40.0		-40.0								

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

<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>
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		*****		Changes from FY95		Gov Amd to Senate		*****					
Deny xfer to Comm. Office	TrIn	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT Dev. Spec. posns	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add for two PFT engineer posns	Inc	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
2 posns from GF to PPF, BFRLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Sr Economist from PPF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny GF increment	Dec	-525.7	0.0	0.0	-457.4	0.0	0.0	0.0	-68.3	0.0	0	0	0
Add for Circuit Rider Program	Inc	425.0	200.0	25.0	200.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Reduce equipment line	Dec	-40.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
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COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Operations

Agency: Department of Community & Regional Affairs

BRU: Rural Energy Program--Energy Operations

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Legislative Intent: It is the intent of the legislature that if the allocation of funds provided for the Circuit Rider program is determined to be unworkable, the department shall inform the Legislative Budget and Audit Committee before making changes.

***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-85.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.6	0	0	0
Xfer Sr Dev Spec-Jnu to Anch	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2 posns from GF to PPF, BFRLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Sr Economist from PPF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 2 PFT Dev. Spec. posns	Dec	-136.1	-136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add bulk fuel/diesel engineers	Inc	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Ch 19 SLA39 xfer AEA to C&RA	MisAdj	4026.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4026.6	0	0	0
From DCED, AEA Operations	ATrin	4645.9	3458.3	364.9	741.5	57.7	23.5	0.0	0.0	0.0	59	1	0
Xfer to Training & Dev. comp	TrOut	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer staff/funds to Admin Svs	TrOut	-483.8	-466.2	-4.0	-4.0	-9.6	0.0	0.0	0.0	0.0	-9	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
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***** Changes from FY95 Gov Amd to House *****												
House Unallocated Reduction	Dec	-85.6		-82.4	-3.2							
Xfer Sr Dev Spec-Jnu to Anch	MisAdj	0.0										
2 posns from GF to PPF, BFRLF	FndChg	0.0		-110.3					61.6			48.7
Fund Sr Economist from PPF	FndChg	0.0		-102.9					102.9			
Delete 2 PFT Dev. Spec. posns	Dec	-136.1		-136.1								
Add bulk fuel/diesel engineers	Inc	136.1		136.1								

***** Changes from FY94 Conf Com to FY95 Governor Amended *****												
Ch 19 SLA39 xfer AEA to C&RA	MisAdj	4026.6	126.6	3900.0								
From DCED, AEA Operations	ATrin	4645.9	127.0	1.3	106.2	15.3	36.8	3011.7	23.1	3.2	1248.3	73.0
Xfer to Training & Dev. comp	TrOut	-132.0		-132.0								
Xfer staff/funds to Admin Svs	TrOut	-483.8		-483.8								

COMPONENT DETAIL - OPERATING BUDGET

Component: Energy Operations
BRU: Rural Energy Program--Energy 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
Xfer to Data Processing comp.	TrOut	-235.7	-198.8	-2.0	-31.4	-3.5	0.0	0.0	0.0	0.0	-3	0	0
Xfer to Comm. Off./spec issues	TrOut	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce PFT position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
Reallocate from misc line item	LIT	0.0	2536.1	376.9	846.1	85.2	74.0	0.0	31.7	-3950.0	0	0	0
Cut unneeded "other" authority	Dec	-4615.0	-3457.0	-364.9	-658.3	-34.7	-23.5	0.0	0.0	-76.6	0	0	0
Add GF PProgram Receipt auth,	Inc	21.5	0.0	1.5	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to cover shortfall	Inc	525.7	0.0	0.0	457.4	0.0	0.0	0.0	68.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1056	1061	1062	1065	1073	1074
Xfer to Data Processing comp.	TrOut	-235.7		-235.7								
Xfer to Comm. Off./spec issues	TrOut	-66.8		-66.8								
Reduce PFT position count	MisAdj	0.0										
Reallocate from misc line item	LIT	0.0										
Cut unneeded "other" authority	Dec	-4615.0	-203.6			-15.3	-36.8	-3011.7	-23.1	-3.2	-1248.3	-73.0
Add GF PProgram Receipt auth,	Inc	21.5			21.5							
Add GF to cover shortfall	Inc	525.7		525.7								

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COMPONENT DETAIL - OPERATING BUDGET

Component: Power Cost Equalization

BRU: Rural Energy Program--Energy Operations

Agency: Department of Community & Regional Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	18,635.0	18,635.0	18,635.0	18,635.0	18,635.0	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	0.0	0.0	0.0	0.0	18,635.0	18,635.0	18,635.0	18,635.0	18,635.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1089 Power Cost	0.0	0.0	0.0	0.0	0.0	18,635.0	18,635.0	18,635.0	18,635.0	18,635.0	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: Power Cost Equalization
 BRU: Rural Energy Program--Energy 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the department use these funds for grants to offset the high cost of electricity in rural areas. Administrative effort and other expenses of operating the Power Cost Equalization program shall be funded from appropriations for the Rural Energy Program Budget Review Unit, Energy Operations Component.

***** Changes from FY95 Gov Amd to Senate *****

Legislative Intent: It is the intent of the legislature that the department use these funds for grants to offset the high cost of electricity in rural areas. Administrative effort and other expenses of operating the Power Cost Equalization program shall be funded from appropriations for the Rural Energy Program Budget Review Unit, Energy Operations Component.

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer in from DCED/AEA	ATrIn	17920.0	0.0	0.0	0.0	0.0	0.0	0.0	17920.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1089
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transfer in from DCED/AEA	ATrIn	17920.0	17920.0
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COMPONENT DETAIL - OPERATING BUDGET

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

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>
Fnd transfer from GF to PCEF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add for 2% sales increase	Inc	715.0	0.0	0.0	0.0	0.0	0.0	0.0	715.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1089</u>
Fnd transfer from GF to PCEF	FndChg	0.0	-17920.0	17920.0
Add for 2% sales increase	Inc	715.0		715.0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Employment Security								
1	Employment Services	9,944.7							
2	Unemployment Insurance	19,889.3							
3	Employment/Unemployment Svs		31,100.1		31,934.0	31,912.0	31,912.0	811.9	2.6%
4	Alaska Work Programs	1,375.0	1,502.6		1,637.8	1,612.5	1,612.5	109.9	7.3%
5	Youth Employment Services	137.1							
6	Governor's Committee on Employ	64.7	60.1		44.1	42.5	42.5	-17.6	-29.3%
7	State Training Employment Prog	2,753.7	3,648.5		3,648.5	3,648.5	3,648.5		
	* BRU Total	34,164.5	36,311.3		37,264.4	37,215.5	37,215.5	904.2	2.5%
	Data Processing								
8	Data Processing	2,489.2	2,346.3		2,786.0	2,712.0	2,712.0	365.7	15.6%
	* BRU Total	2,489.2	2,346.3		2,786.0	2,712.0	2,712.0	365.7	15.6%
	Administrative Services								
9	Management Services	2,221.5	2,257.7	.2	2,273.8	2,262.2	2,262.2	4.5	.2%
10	Labor Market Information	2,877.4	3,068.9		3,169.4	2,954.6	2,954.6	-114.3	-3.7%
11	Unallocated Reduction								
	* BRU Total	5,098.9	5,326.6	.2	5,443.2	5,216.8	5,216.8	-109.8	-2.1%
	Office of the Commissioner								
12	Commissioner's Office	552.3	494.1		646.3	702.3	632.1	138.0	27.9%
13	Alaska Labor Relations Agency	307.1	302.2		317.9	309.4	309.4	7.2	2.4%
	* BRU Total	859.4	796.3		964.2	1,011.7	941.5	145.2	18.2%
	Fishermens Fund								
14	Fishermens Fund	737.1	1,289.4		1,290.7	1,290.7	1,290.7	1.3	.1%
	* BRU Total	737.1	1,289.4		1,290.7	1,290.7	1,290.7	1.3	.1%
	Workers' Compensation								
15	Workers' Compensation	4,518.5	4,830.9		5,063.2	5,161.7	5,161.7	330.8	6.8%
	* BRU Total	4,518.5	4,830.9		5,063.2	5,161.7	5,161.7	330.8	6.8%
	Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,637.0		1,714.8	1,672.5	1,672.5	35.5	2.2%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
17	Mechanical Inspection	1,455.7	1,494.6		1,646.9	1,644.7	1,644.7	150.1	10.0%
18	Occupational Safety and Health	3,372.3	3,333.7		3,515.6	3,326.4	3,326.4	-7.3	-.2%
19	Alaska Safety Advisory Council	101.6	109.5		109.5	106.8	106.8	-2.7	-2.5%
	* BRU Total	6,704.2	6,574.8		6,986.8	6,750.4	6,750.4	175.6	2.7%
	*** Total Agency Expenditures	54,571.8	57,475.6	.2	59,798.5	59,358.8	59,288.6	1,813.0	3.2%
	*** Total Agency Funding								
	Fed. Receipt	31,794.0	32,054.3		33,516.8	33,516.8	33,516.8	1,462.5	4.6%
	General Fund	10,145.7	9,548.3	.2	9,893.4	9,453.7	9,383.5	-164.8	-1.7%
	Other Funds	12,632.1	15,873.0		16,388.3	16,388.3	16,388.3	515.3	3.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Employment Security								
1	Employment Services	31.1							
2	Unemployment Insurance	4.1							
3	Employment/Unemployment Svs		130.0		101.2	79.2	79.2	-50.8	-39.1%
4	Alaska Work Programs	152.9	153.2		401.4	376.1	376.1	222.9	145.5%
6	Governor's Committee on Employ	38.7	60.1		44.1	42.5	42.5	-17.6	-29.3%
	* BRU Total	226.8	343.3		546.7	497.8	497.8	154.5	45.0%
	GF Only!								
	Data Processing								
8	Data Processing	249.1	162.7		162.7	88.7	88.7	-74.0	-45.5%
	* BRU Total	249.1	162.7		162.7	88.7	88.7	-74.0	-45.5%
	GF Only!								
	Administrative Services								
9	Management Services	330.4	322.2	.2	322.7	311.1	311.1	-11.1	-3.4%
10	Labor Market Information	717.2	522.8		592.9	378.1	378.1	-144.7	-27.7%
11	Unallocated Reduction								
	* BRU Total	1,047.6	845.0	.2	915.6	689.2	689.2	-155.8	-18.4%
	GF Only!								
	Office of the Commissioner								
12	Commissioner's Office	551.0	484.6		486.8	542.8	472.6	-12.0	-2.5%
13	Alaska Labor Relations Agency	307.1	302.2		317.9	309.4	309.4	7.2	2.4%
	* BRU Total	858.1	786.8		804.7	852.2	782.0	-4.8	-.6%
	GF Only!								
	Workers' Compensation								
15	Workers' Compensation	2,566.7	2,481.8		2,510.5	2,609.0	2,609.0	127.2	5.1%
	* BRU Total	2,566.7	2,481.8		2,510.5	2,609.0	2,609.0	127.2	5.1%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Labor Standards and Safety								
16	Wage and Hour Administration	1,774.6	1,537.0		1,547.2	1,504.9	1,504.9	-32.1	-2.1%
17	Mechanical Inspection	1,455.7	1,494.6		1,501.6	1,499.4	1,499.4	4.8	.3%
18	Occupational Safety and Health	1,865.5	1,787.6		1,794.9	1,605.7	1,605.7	-181.9	-10.2%
19	Alaska Safety Advisory Council	101.6	109.5		109.5	106.8	106.8	-2.7	-2.5%
	* BRU Total	5,197.4	4,928.7		4,953.2	4,716.8	4,716.8	-211.9	-4.3%
	GF Only!								
***	Total Agency Expenditures	10,145.7	9,548.3	.2	9,893.4	9,453.7	9,383.5	-164.8	-1.7%
	GF Only!								
***	Total Agency Funding								
	GF Only!								
	General Fund	10,145.7	9,548.3	.2	9,893.4	9,453.7	9,383.5	-164.8	-1.7%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	54,571.8	57,475.6	.2	59,798.5	59,275.0	59,371.1	59,358.8	59,288.6	0.0
Objects of Expenditure:									
Personal Services	35,402.6	35,667.8	0.0	37,317.0	37,192.7	37,179.1	37,260.8	37,192.7	0.0
Travel	1,011.5	1,215.6	0.0	1,254.0	1,254.6	1,245.7	1,249.6	1,249.6	0.0
Contractual	13,881.5	15,691.9	.2	15,921.4	15,853.2	15,633.3	15,759.8	15,759.8	0.0
Commodities	769.1	721.5	0.0	820.7	815.5	815.5	815.5	815.5	0.0
Equipment	694.1	424.6	0.0	534.6	544.6	546.7	546.7	544.6	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,753.3	3,754.2	0.0	3,950.8	3,950.8	3,950.8	3,950.8	3,950.8	0.0
Miscellaneous	59.7	0.0	0.0	0.0	-336.4	0.0	-224.4	-224.4	0.0
Funding Sources:									
1002 Fed Rcpts	31,794.0	32,054.3	0.0	33,516.8	33,516.8	33,516.8	33,516.8	33,516.8	0.0
1003 G/F Match	1,460.9	1,468.5	0.0	1,736.4	1,634.5	1,720.8	1,664.3	1,664.3	0.0
1004 Gen Fund	8,004.7	7,073.7	.2	7,188.6	6,826.5	6,815.0	6,872.0	6,801.8	0.0
1005 GF/Prgm	680.1	1,006.1	0.0	968.4	908.9	930.2	917.4	917.4	0.0
1007 I/A Rcpts	6,722.9	7,616.0	0.0	8,116.3	8,116.3	8,116.3	8,116.3	8,116.3	0.0
1031 Sec Injury	1,945.4	2,265.6	0.0	2,472.4	2,472.4	2,472.4	2,472.4	2,472.4	0.0
1032 Dis Fisher	737.1	1,289.4	0.0	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	0.0
1049 Trng/Bldg	449.1	974.3	0.0	634.4	634.4	634.4	634.4	634.4	0.0
1054 Empl Trng	2,776.3	3,648.5	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	0.0
1055 IA/OIL HAZ	1.3	9.5	0.0	9.5	9.5	9.5	9.5	9.5	0.0
1061 CIP Rcpts	0.0	69.7	0.0	216.5	216.5	216.5	216.5	216.5	0.0
Positions:									
Perm Full Time	581.0	589.0	0.0	614.0	613.0	613.0	614.0	613.0	0.0
Perm Part Time	132.0	126.0	0.0	130.0	130.0	129.0	130.0	130.0	0.0
Non-Perm	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment Services

BRU: Employment Security

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	7,366.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2,017.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	153.6	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	79.0	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.	9,944.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	9,565.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1049 Trng/Bldg	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	41.0	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: Unemployment Insurance
 BRU: Employment Security
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	14,128.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	270.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	4,992.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	218.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	251.1	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	29.1	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.	19,889.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	19,790.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1054 Empl Trng	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	194.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	75.0	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: Employment/Unemployment Svs
 BRU: Employment Security
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	21,878.9	21,878.9	0.0	990.0	22,734.4	22,734.4	22,734.4	22,734.4	22,734.4	0.0
02 Travel	0.0	468.4	468.4	0.0	0.0	495.8	495.8	495.8	495.8	495.8	0.0
03 Contractual	0.0	7,733.8	7,733.8	0.0	0.0	7,578.9	7,578.9	7,556.9	7,578.9	7,578.9	0.0
04 Commodities	0.0	387.1	387.1	0.0	0.0	430.7	430.7	430.7	430.7	430.7	0.0
05 Equipment	0.0	371.5	371.5	0.0	0.0	433.8	433.8	433.8	433.8	433.8	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	260.4	260.4	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	-22.0	0.0	-22.0	-22.0	0.0
** Total Expend.	0.0	31,100.1	31,100.1	0.0	990.0	31,934.0	31,912.0	31,912.0	31,912.0	31,912.0	0.0
1002 Fed Rcpts	0.0	29,405.9	29,405.9	0.0	990.0	30,559.9	30,559.9	30,559.9	30,559.9	30,559.9	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	130.0	130.0	0.0	0.0	101.2	79.2	79.2	79.2	79.2	0.0
1007 I/A Rcpts	0.0	834.9	834.9	0.0	0.0	638.5	638.5	638.5	638.5	638.5	0.0
1049 Trng/Bldg	0.0	729.3	729.3	0.0	0.0	634.4	634.4	634.4	634.4	634.4	0.0
Perm Full Time	0.0	355.0	355.0	0.0	0.0	367.0	367.0	367.0	367.0	367.0	0.0
Perm Part Time	0.0	116.0	116.0	0.0	0.0	122.0	122.0	122.0	122.0	122.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
Reduce excess GF Prog Receipts	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF Program Receipts	Dec	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
Reduce excess GF Prog Receipts	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	31100.1	21878.9	468.4	7733.8	387.1	371.5	0.0	260.4	0.0	355	116	0
Spread unallocated reduction	MisAdj	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer reduction from EUS to LMI	MisAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1049
***** Changes from FY95 Gov Amd to Conference Committee *****							
House Unallocated Reduction	Dec	-2.0		0.0	-2.0		
Reduce excess GF Prog Receipts	Dec	-20.0			-20.0		
***** Changes from FY95 Gov Amd to Senate *****							
Reduce GF Program Receipts	Dec	-22.0			-22.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-2.0		0.0	-2.0		
Reduce excess GF Prog Receipts	Dec	-20.0			-20.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	31100.1	29405.9		130.0	834.9	729.3
Spread unallocated reduction	MisAdj	-50.0		-50.0			
Xfer reduction from EUS to LMI	MisAdj	50.0		50.0			
Increased Health Insurance Pre	MisAdj	172.9	164.0		.2	3.6	5.1

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	Tmp
Fed Rcpt Increase & Staff Adj	Inc	990.0	711.6	27.4	145.1	43.6	62.3	0.0	0.0	0.0	12	6	0
Unrealized I/A and T/B rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete unrealized P/R auth	Dec	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-2560 \$990.0 inc workload	RPL	990.0	990.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1049
Fed Rcpt Increase & Staff Adj	Inc	990.0	990.0				
Unrealized I/A and T/B rcpts	Dec	-300.0				-200.0	-100.0
Delete unrealized P/R auth	Dec	-29.0			-29.0		
***** FY 94 RPL's *****							
94-2560 \$990.0 inc workload	RPL	990.0	990.0				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Work Programs

BRU: Employment Security

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,138.3	1,190.0	1,190.0	0.0	0.0	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2	0.0
02 Travel	20.2	19.5	19.5	0.0	0.0	19.5	19.5	19.5	19.5	19.5	0.0
03 Contractual	185.5	261.4	261.4	0.0	0.0	261.4	261.4	245.8	260.8	260.8	0.0
04 Commodities	20.3	26.7	26.7	0.0	0.0	26.7	26.7	26.7	26.7	26.7	0.0
05 Equipment	9.8	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.	.9	0.0	0.0	0.0	0.0	0.0	-24.7	0.0	-24.7	-24.7	0.0
** Total Expend.	1,375.0	1,502.6	1,502.6	0.0	0.0	1,637.8	1,613.1	1,622.2	1,612.5	1,612.5	0.0
1003 G/F Match	152.9	153.2	153.2	0.0	0.0	401.4	376.7	385.8	376.1	376.1	0.0
1007 I/A Rcpts	977.1	1,104.4	1,104.4	0.0	0.0	1,236.4	1,236.4	1,236.4	1,236.4	1,236.4	0.0
1049 Trng/Bldg	245.0	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	21.0	22.0	22.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Perm Part Time	0.0	0.0	0.0	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0	0	0
Reduce excess GF Match	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Telecommunications reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF Match	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.7	0	0	0
Reduce excess GF Match	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1502.6	1190.0	19.5	261.4	26.7	5.0	0.0	0.0	0.0	22	0	0
Increased Health Insurance Pre	MisAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1003	1007	1049
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-9.7	-9.7		
Reduce excess GF Match	Dec	-15.0	-15.0		
Telecommunications reduction	Dec	-.6	-.6		
***** Changes from FY95 Gov Amd to Senate *****					
Reduce GF Match	Dec	-15.0	-15.0		
Telecommunications reduction	Dec	-.6	-.6		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-9.7	-9.7		
Reduce excess GF Match	Dec	-15.0	-15.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1502.6	153.2	1104.4	245.0
Increased Health Insurance Pre	MisAdj	9.6	1.2	6.4	2.0

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
2 PFT and 1 PPT new positions	Inc	125.6	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Reduce T&B fund authorization	Dec	-247.0	-205.2	0.0	-41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
G/F match for federal receipts	Inc	247.0	205.2	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1007	1049
2 PFT and 1 PPT new positions	Inc	125.6		125.6	
Reduce T&B fund authorization	Dec	-247.0			-247.0
G/F match for federal receipts	Inc	247.0	247.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Employment Services

BRU: Employment Security

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	137.1	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	0.0
** Total Expend.	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	137.1	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	8.0	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: Governor's Committee on Employ

BRU: Employment Security

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	18.5	17.8	17.8	0.0	0.0	17.8	17.8	17.8	17.8	17.8	0.0
03 Contractual	12.0	36.7	36.7	0.0	0.0	20.7	20.7	20.2	20.2	20.2	0.0
04 Commodities	8.2	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	-1.1	0.0	-1.1	-1.1	0.0
** Total Expend.	64.7	60.1	60.1	0.0	0.0	44.1	43.0	43.6	42.5	42.5	0.0
1004 Gen Fund	38.6	39.1	39.1	0.0	0.0	39.1	38.1	38.6	37.6	37.6	0.0
1005 GF/Prgm	.1	21.0	21.0	0.0	0.0	5.0	4.9	5.0	4.9	4.9	0.0
1007 I/A Rcpts	26.0	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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
Telecommunications reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	60.1	0.0	17.8	36.7	5.6	0.0	0.0	0.0	0.0	0	0	0
Unrealized program receipts	Dec	-16.0	0.0	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-1.1	-1.0	-.1	
Telecommunications reduction	Dec	-.5	-.5		
***** Changes from FY95 Gov Amd to Senate *****					
Telecommunications reduction	Dec	-.5	-.5		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-1.1	-1.0	-.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	60.1	39.1	21.0	
Unrealized program receipts	Dec	-16.0		-16.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: State Training Employment Prog

BRU: Employment Security

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	22.6	22.6	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	2,753.7	3,625.9	3,625.9	0.0	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	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.	2,753.7	3,648.5	3,648.5	0.0	0.0	3,648.5	3,648.5	3,648.5	3,648.5	3,648.5	0.0
1054 Empl Trng	2,753.7	3,648.5	3,648.5	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3648.5	22.6	0.0	3625.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans Pers Svcs to Contractual	LIT	0.0	-22.6	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1054
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	3648.5	3648.5
Trans Pers Svcs to Contractual	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Processing
 BRU: Data Processing
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	745.9	773.7	773.7	0.0	0.0	998.2	998.2	998.2	998.2	998.2	0.0
02 Travel	17.4	19.7	19.7	0.0	0.0	23.7	23.7	23.7	23.7	23.7	0.0
03 Contractual	1,630.0	1,460.4	1,460.4	0.0	0.0	1,651.6	1,604.8	1,554.2	1,580.5	1,580.5	0.0
04 Commodities	61.5	82.5	82.5	0.0	0.0	82.5	82.5	82.5	82.5	82.5	0.0
05 Equipment	34.4	10.0	10.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	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	-2.9	0.0	-2.9	-2.9	0.0
** Total Expend.	2,489.2	2,346.3	2,346.3	0.0	0.0	2,786.0	2,736.3	2,688.6	2,712.0	2,712.0	0.0
1004 Gen Fund	249.1	162.7	162.7	0.0	0.0	162.7	113.0	65.3	88.7	88.7	0.0
1007 I/A Rcpts	2,240.1	2,183.6	2,183.6	0.0	0.0	2,477.0	2,477.0	2,477.0	2,477.0	2,477.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	146.3	146.3	146.3	146.3	146.3	0.0
Perm Full Time	12.0	12.0	12.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
DP Chargeback Reduction	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce contractual	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-93.6	0.0	0.0	-93.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.9	0	0	0
DP Chargeback Reduction	Dec	-46.8	0.0	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2346.3	773.7	19.7	1460.4	82.5	10.0	0.0	0.0	0.0	12	1	0

Transactions - Funding Sources Type Total 1004 1007 1061

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-2.9	-2.9	
DP Chargeback Reduction	Dec	-70.2	-70.2	
Telecommunications reduction	Dec	-.9	-.9	
***** Changes from FY95 Gov Amd to Senate *****				
Reduce contractual	Dec	-2.9	-2.9	
DP Chargeback Reduction	Dec	-93.6	-93.6	
Telecommunications reduction	Dec	-.9	-.9	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-2.9	-2.9	
DP Chargeback Reduction	Dec	-46.8	-46.8	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2346.3	162.7	2183.6

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
Increased Health Insurance Pre	MisAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer/reclass PFT from LMI	TrIn	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Anlyst/Progs from MS	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add CIP & I/A rcpts for DP	Inc	374.3	159.1	4.0	191.2	0.0	20.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1061
Increased Health Insurance Pre	MisAdj	5.3		5.3	
Transfer/reclass PFT from LMI	TrIn	60.1		60.1	
Transfer Anlyst/Progs from MS	TrIn	0.0			
Add CIP & I/A rcpts for DP	Inc	374.3		228.0	146.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Management Services
 BRU: Administrative Services
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,908.1	1,944.1	1,946.6	0.0	0.0	1,913.5	1,913.5	1,905.4	1,913.5	1,913.5	0.0
02 Travel	25.2	16.3	16.3	0.0	0.0	21.3	21.3	21.3	21.3	21.3	0.0
03 Contractual	196.0	269.8	269.8	.2	0.0	299.0	299.0	295.5	295.5	295.5	0.0
04 Commodities	42.7	25.0	25.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
05 Equipment	41.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	7.8	0.0	0.0	0.0	0.0	0.0	-8.1	0.0	-8.1	-8.1	0.0
** Total Expend.	2,221.5	2,255.2	2,257.7	.2	0.0	2,273.8	2,265.7	2,262.2	2,262.2	2,262.2	0.0
1004 Gen Fund	330.4	319.7	322.2	.2	0.0	322.7	314.6	311.1	311.1	311.1	0.0
1007 I/A Rcpts	1,891.1	1,935.5	1,935.5	0.0	0.0	1,951.1	1,951.1	1,951.1	1,951.1	1,951.1	0.0
Perm Full Time	37.0	35.0	35.0	0.0	0.0	35.0	35.0	35.0	35.0	35.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0	0	0
Telecommunications reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce personal services	Dec	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2255.2	1944.1	16.3	269.8	25.0	0.0	0.0	0.0	0.0	35	1	0
LTC COLA/Health benefits	MisAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer in PCN 4513 from MI	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore Positions Decrementd	MisAdj	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-8.1	-8.1	
Telecommunications reduction	Dec	-3.5	-3.5	
***** Changes from FY95 Gov Amd to Senate *****				
Reduce personal services	Dec	-8.1	-8.1	
Telecommunications reduction	Dec	-3.5	-3.5	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-8.1	-8.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2255.2	319.7	1935.5
LTC COLA/Health benefits	MisAdj	2.5	2.5	
Xfer in PCN 4513 from MI	MisAdj	0.0		
Restore Positions Decrementd	MisAdj	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
Fully fund LTC COLA/Health Inc	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health benefit fndchg	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA - LTC Health Insurance Inc	MisAdj	.3	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans of Anlyst/Progs to DP	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Trans Pers Ser to other lines	LIT	0.0	-49.2	5.0	29.2	15.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	.2	0.0	0.0	.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1007
Fully fund LTC COLA/Health Inc	MisAdj	.3		.3
LTC COLA/Health benefit fndchg	FndChg	0.0	-2.0	2.0
Increased Health Insurance Pre	MisAdj	15.5	2.4	13.1
GBA - LTC Health Insurance Inc	MisAdj	.3	.1	.2
Trans of Anlyst/Progs to DP	TrOut	0.0		
Trans Pers Ser to other lines	LIT	0.0		

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	.2	.2
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COMPONENT DETAIL - OPERATING BUDGET

Component: Labor Market Information

BRU: Administrative Services

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,136.5	2,244.2	2,226.2	0.0	0.0	2,353.3	2,182.8	2,126.2	2,182.8	2,182.8	0.0
02 Travel	55.6	75.1	75.1	0.0	0.0	70.5	67.1	67.1	67.1	67.1	0.0
03 Contractual	519.0	721.2	689.2	0.0	0.0	650.8	629.4	601.5	624.9	624.9	0.0
04 Commodities	71.1	58.5	58.5	0.0	0.0	66.9	61.7	61.7	61.7	61.7	0.0
05 Equipment	86.3	19.9	19.9	0.0	0.0	27.9	27.9	27.9	27.9	27.9	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.	8.9	0.0	0.0	0.0	0.0	0.0	-9.8	0.0	-9.8	-9.8	0.0
** Total Expend.	2,877.4	3,118.9	3,068.9	0.0	0.0	3,169.4	2,959.1	2,884.4	2,954.6	2,954.6	0.0
1002 Fed Rcpts	793.7	1,102.3	1,102.3	0.0	0.0	948.9	948.9	948.9	948.9	948.9	0.0
1003 G/F Match	57.3	57.6	57.6	0.0	0.0	72.5	70.7	72.5	70.7	70.7	0.0
1004 Gen Fund	659.0	503.1	453.1	0.0	0.0	518.3	309.9	233.3	305.4	305.4	0.0
1005 GF/Prgm	.9	12.1	12.1	0.0	0.0	2.1	2.0	2.1	2.0	2.0	0.0
1007 I/A Rcpts	1,366.5	1,443.8	1,443.8	0.0	0.0	1,627.6	1,627.6	1,627.6	1,627.6	1,627.6	0.0
Perm Full Time	44.0	39.0	39.0	0.0	0.0	43.0	41.0	40.0	41.0	41.0	0.0
Perm Part Time	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0	0	0
Delete state data center	Dec	-136.3	-113.3	-3.4	-15.9	-3.7	0.0	0.0	0.0	0.0	-2	0	0
Delete GF funding-ACIC	Dec	-64.2	-57.2	0.0	-5.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete state data center	Dec	-136.3	-113.3	-3.4	-15.9	-3.7	0.0	0.0	0.0	0.0	-2	0	0
Delete GF funding-ACIC	Dec	-64.2	-57.2	0.0	-5.5	-1.5	0.0	0.0	0.0	0.0	0	0	0
Population program	Dec	-80.0	-56.6	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.8	0	0	0
Delete state data center	Dec	-136.3	-113.3	-3.4	-15.9	-3.7	0.0	0.0	0.0	0.0	-2	0	0
Delete GF funding-ACIC	Dec	-64.2	-57.2	0.0	-5.5	-1.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
House Unallocated Reduction	Dec	-9.8		-1.8	-7.9	-.1	
Delete state data center	Dec	-136.3			-136.3		
Delete GF funding-ACIC	Dec	-64.2			-64.2		
Telecommunications reduction	Dec	-4.5			-4.5		
***** Changes from FY95 Gov Amd to Senate *****							
Delete state data center	Dec	-136.3			-136.3		
Delete GF funding-ACIC	Dec	-64.2			-64.2		
Population program	Dec	-80.0			-80.0		
Telecommunications reduction	Dec	-4.5			-4.5		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-9.8		-1.8	-7.9	-.1	
Delete state data center	Dec	-136.3			-136.3		
Delete GF funding-ACIC	Dec	-64.2			-64.2		

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3118.9	2244.2	75.1	721.2	58.5	19.9	0.0	0.0	0.0	39	2	0
Xfer reduction from EUS to LMI	MisAdj	-50.0	-18.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore Pop estimates position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Restore Position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Increased Health Insurance Pre	MisAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer position from LMI to DP	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Xfer GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealized Fed and P/R auth	Dec	-170.0	-60.0	-6.0	-103.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Inc I/A rcpt for mapping	Inc	237.7	161.4	1.4	58.2	8.7	8.0	0.0	0.0	0.0	3	-1	0
Restore funding population est	Inc	75.0	67.9	0.0	6.4	.7	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	3118.9	1102.3	57.6	503.1	12.1	1443.8
Xfer reduction from EUS to LMI	MisAdj	-50.0			-50.0		
Restore Pop estimates position	MisAdj	0.0					
Restore Position	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	17.9	6.6	.4	4.7		6.2
Xfer position from LMI to DP	TrOut	-60.1					-60.1
Xfer GF to GF Match	FndChg	0.0		14.5	-14.5		
Unrealized Fed and P/R auth	Dec	-170.0	-160.0			-10.0	
Inc I/A rcpt for mapping	Inc	237.7					237.7
Restore funding population est	Inc	75.0			75.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Administrative Services
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-50.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Spread unallocated reduction	reverse	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Spread unallocated reduction	MisAdj	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	-50.0	50.0
Spread unallocated reduction	reverse	50.0	-50.0
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	-50.0	-50.0
Spread unallocated reduction	MisAdj	50.0	50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Office of the Commissioner
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	449.9	392.5	392.5	0.0	90.0	483.8	483.8	551.9	551.9	483.8	0.0
02 Travel	14.4	35.6	35.6	0.0	0.0	31.1	31.1	31.1	31.1	31.1	0.0
03 Contractual	65.6	57.5	57.5	0.0	60.0	122.9	122.9	112.8	120.9	120.9	0.0
04 Commodities	7.5	6.7	6.7	0.0	0.0	6.7	6.7	6.7	6.7	6.7	0.0
05 Equipment	9.0	1.8	1.8	0.0	0.0	1.8	1.8	3.9	3.9	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.	5.9	0.0	0.0	0.0	0.0	0.0	-12.2	0.0	-12.2	-12.2	0.0
** Total Expend.	552.3	494.1	494.1	0.0	150.0	646.3	634.1	706.4	702.3	632.1	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0
1004 Gen Fund	551.0	484.6	484.6	0.0	0.0	486.8	474.6	546.9	542.8	472.6	0.0
1055 IA/OIL HAZ	1.3	9.5	9.5	0.0	0.0	9.5	9.5	9.5	9.5	9.5	0.0
Perm Full Time	6.0	5.0	5.0	0.0	1.0	6.0	6.0	7.0	7.0	6.0	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 Conference Committee to Enacted *****													
Gov vetoed new spec asst pos	Veto	-70.2	-68.1	0.0	0.0	0.0	-2.1	0.0	0.0	0.0	-1	0	0
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
New Special Assistant position	Inc	70.2	68.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	1	0	0
Telecommunications reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Reduce funding in Comm office	Dec	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
New Special Assistant position	Inc	70.2	68.1	0.0	0.0	0.0	2.1	0.0	0.0	0.0	1	0	0
Telecommunications reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1055
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***** Changes from Conference Committee to Enacted *****					
Gov vetoed new spec asst pos	Veto	-70.2		-70.2	
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-12.2		-12.2	
New Special Assistant position	Inc	70.2		70.2	
Telecommunications reduction	Dec	-2.0		-2.0	

***** Changes from FY95 Gov Amd to Senate *****					
Reduce funding in Comm office	Dec	-8.1		-8.1	
New Special Assistant position	Inc	70.2		70.2	
Telecommunications reduction	Dec	-2.0		-2.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office

Agency: Department of Labor

BRU: Office of the Commissioner

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	494.1	392.5	35.6	57.5	6.7	1.8	0.0	0.0	0.0	5	0	0
Increased Health Insurance Pre	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer per/svc for SERC	LIT	0.0	4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New liaison position- fed fnds	Inc	150.0	84.6	0.0	65.4	0.0	0.0	0.0	0.0	0.0	1	0	0
***** FY 94 RPL's *****													
94-0830 \$150.0 TAP Coordinator	RPL	150.0	90.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1055
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-12.2		-12.2	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	494.1		484.6	9.5
Increased Health Insurance Pre	MisAdj	2.2		2.2	
Xfer per/svc for SERC	LIT	0.0			
New liaison position- fed fnds	Inc	150.0	150.0		
***** FY 94 RPL's *****					
94-0830 \$150.0 TAP Coordinator	RPL	150.0	150.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Labor Relations Agency

BRU: Office of the Commissioner

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	246.2	249.5	249.5	0.0	0.0	256.2	256.2	256.2	256.2	256.2	0.0
02 Travel	7.4	22.4	22.4	0.0	0.0	36.4	36.4	36.4	36.4	36.4	0.0
03 Contractual	35.6	24.8	24.8	0.0	0.0	19.8	19.8	19.2	19.2	19.2	0.0
04 Commodities	10.1	2.7	2.7	0.0	0.0	2.7	2.7	2.7	2.7	2.7	0.0
05 Equipment	5.1	2.8	2.8	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.	2.7	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	-7.9	-7.9	0.0
** Total Expend.	307.1	302.2	302.2	0.0	0.0	317.9	310.0	317.3	309.4	309.4	0.0
1004 Gen Fund	307.1	302.2	302.2	0.0	0.0	317.9	310.0	317.3	309.4	309.4	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.9	0	0	0
Telecommunications reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.9	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	302.2	249.5	22.4	24.8	2.7	2.8	0.0	0.0	0.0	4	0	0
Increased Health Insurance Pre	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy factor	TrIn	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase travel for lggr board	Inc	14.0	0.0	14.0	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-7.9	-7.9
Telecommunications reduction	Dec	-.6	-.6
***** Changes from FY95 Gov Amd to Senate *****			
Telecommunications reduction	Dec	-.6	-.6
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-7.9	-7.9
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	302.2	302.2
Increased Health Insurance Pre	MisAdj	1.7	1.7
Reduce vacancy factor	TrIn	0.0	
Increase travel for lggr board	Inc	14.0	14.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fishermens Fund
 BRU: Fishermens Fund
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	129.9	132.6	132.6	0.0	5.5	139.2	139.2	139.2	139.2	139.2	0.0
02 Travel	9.2	11.7	11.7	0.0	0.0	11.7	11.7	11.7	11.7	11.7	0.0
03 Contractual	95.6	76.1	76.1	0.0	29.0	63.0	63.0	63.0	63.0	63.0	0.0
04 Commodities	3.3	4.7	4.7	0.0	0.0	4.7	4.7	4.7	4.7	4.7	0.0
05 Equipment	5.7	1.0	1.0	0.0	0.0	8.8	8.8	8.8	8.8	8.8	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	493.4	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.	737.1	1,289.4	1,289.4	0.0	34.5	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0.0	0.0
1032 Dis Fisher	737.1	1,289.4	1,289.4	0.0	0.0	1,290.7	1,290.7	1,290.7	1,290.7	1,290.7	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1289.4	132.6	11.7	76.1	4.7	1.0	0.0	1063.3	0.0	2	1	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align funds to expenditures	LIT	0.0	5.3	0.0	-13.1	0.0	7.8	0.0	0.0	0.0	0	0	0
Change PPT to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

***** FY 94 RPL's *****

94-0840 \$34.5 automate system	RPL	34.5	5.5	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1005	1032
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1289.4	1289.4
Increased Health Insurance Pre	MisAdj	1.3	1.3
Align funds to expenditures	LIT	0.0	
Change PPT to PFT	MisAdj	0.0	

***** FY 94 RPL's *****

94-0840 \$34.5 automate system	RPL	34.5	34.5
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COMPONENT DETAIL - OPERATING BUDGET

Component: Workers' Compensation
 BRU: Workers' Compensation
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,925.3	1,936.8	1,936.8	0.0	0.0	2,029.9	2,151.2	2,151.2	2,151.2	2,151.2	0.0
02 Travel	49.8	80.0	80.0	0.0	0.0	40.0	44.0	44.0	44.0	44.0	0.0
03 Contractual	353.5	344.2	344.2	0.0	0.0	311.2	311.2	307.5	307.5	307.5	0.0
04 Commodities	54.2	39.4	39.4	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
05 Equipment	17.6	0.0	0.0	0.0	0.0	0.0	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	2,116.8	2,430.5	2,430.5	0.0	0.0	2,627.1	2,627.1	2,627.1	2,627.1	2,627.1	0.0
08 Misc.	1.3	0.0	0.0	0.0	0.0	0.0	-66.2	0.0	-33.1	-33.1	0.0
** Total Expend.	4,518.5	4,830.9	4,830.9	0.0	0.0	5,063.2	5,132.3	5,194.8	5,161.7	5,161.7	0.0
1004 Gen Fund	2,551.7	2,466.8	2,466.8	0.0	0.0	2,480.5	2,550.4	2,612.1	2,579.4	2,579.4	0.0
1005 GF/Prgm	15.0	15.0	15.0	0.0	0.0	30.0	29.2	30.0	29.6	29.6	0.0
1007 I/A Rcpts	6.4	13.8	13.8	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
1031 Sec Injury	1,945.4	2,265.6	2,265.6	0.0	0.0	2,472.4	2,472.4	2,472.4	2,472.4	2,472.4	0.0
1061 CIP Rcpts	0.0	69.7	69.7	0.0	0.0	70.2	70.2	70.2	70.2	70.2	0.0
Perm Full Time	35.0	34.0	34.0	0.0	0.0	35.0	37.0	37.0	37.0	37.0	0.0
Perm Part Time	2.0	4.0	4.0	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 FY95 Gov Amd to Conference Committee * * * * *													
Fund new hearing officer	Inc	75.1	70.1	0.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
New Investigation Officer	Inc	60.2	51.2	4.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
Telecommunications reduction	Dec	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.1	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Fund new hearing officer	Inc	75.1	70.1	0.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
New Investigation Officer	Inc	60.2	51.2	4.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
Telecommunications reduction	Dec	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-66.2	0	0	0
Fund new hearing officer	Inc	75.1	70.1	0.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0
New Investigation Officer	Inc	60.2	51.2	4.0	0.0	0.0	5.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007	1031	1061
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
Fund new hearing officer	Inc	75.1	75.1				
New Investigation Officer	Inc	60.2	60.2				
Telecommunications reduction	Dec	-3.7	-3.7				
House Unallocated Reduction	Dec	-33.1	-32.7	-.4			
* * * * * Changes from FY95 Gov Amd to Senate * * * * *							
Fund new hearing officer	Inc	75.1	75.1				
New Investigation Officer	Inc	60.2	60.2				
Telecommunications reduction	Dec	-3.7	-3.7				
* * * * * Changes from FY95 Gov Amd to House * * * * *							
House Unallocated Reduction	Dec	-66.2	-65.4	-.8			
Fund new hearing officer	Inc	75.1	75.1				
New Investigation Officer	Inc	60.2	60.2				

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4830.9	1936.8	80.0	344.2	39.4	0.0	0.0	2430.5	0.0	34	4	0
Restore Deleted Compromise & R	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Xfer contractual to per/svc	MisAdj	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align with anticipated expnd	LIT	0.0	32.8	-40.0	6.6	.6	0.0	0.0	0.0	0.0	0	0	0
Align I/A auth with receipts	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc SIF to cover claims cost	Inc	205.8	0.0	0.0	9.2	0.0	0.0	0.0	196.6	0.0	0	0	0
Reduce CIP receipt auth	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase program receipt auth	Inc	15.0	0.0	0.0	0.0	15.0	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
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	4830.9	2466.8	15.0	13.8	2265.6	69.7
Restore Deleted Compromise & R	MisAdj	0.0					
Xfer contractual to per/svc	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	15.6	13.7		.1	1.0	.8
Align with anticipated expnd	LIT	0.0					
Align I/A auth with receipts	Dec	-3.8			-3.8		
Inc SIF to cover claims cost	Inc	205.8				205.8	
Reduce CIP receipt auth	Dec	-.3					-.3
Increase program receipt auth	Inc	15.0		15.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Wage and Hour Administration

BRU: Labor Standards and Safety

Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,463.4	1,346.8	1,346.8	0.0	0.0	1,416.5	1,416.5	1,416.5	1,416.5	1,416.5	0.0
02 Travel	52.2	75.0	75.0	0.0	0.0	55.0	55.0	55.0	55.0	55.0	0.0
03 Contractual	213.2	183.1	183.1	0.0	0.0	211.2	211.2	207.6	207.6	207.6	0.0
04 Commodities	16.9	23.1	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
05 Equipment	28.0	9.0	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.	.9	0.0	0.0	0.0	0.0	0.0	-38.7	0.0	-38.7	-38.7	0.0
** Total Expend.	1,774.6	1,637.0	1,637.0	0.0	0.0	1,714.8	1,676.1	1,711.2	1,672.5	1,672.5	0.0
1004 Gen Fund	1,774.6	1,537.0	1,537.0	0.0	0.0	1,547.2	1,508.5	1,543.6	1,504.9	1,504.9	0.0
1007 I/A Rcpts	0.0	100.0	100.0	0.0	0.0	167.6	167.6	167.6	167.6	167.6	0.0
Perm Full Time	28.0	25.0	25.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.7	0	0	0
Telecommunications reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Telecommunications reduction	Dec	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1637.0	1346.8	75.0	183.1	23.1	9.0	0.0	0.0	0.0	25	1	0
Agency Change due to Funding R	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 1104 Wage and Hour	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Health Insurance Pre	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align auth with expenditures	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-38.7	-38.7	
Telecommunications reduction	Dec	-3.6	-3.6	
***** Changes from FY95 Gov Amd to Senate *****				
Telecommunications reduction	Dec	-3.6	-3.6	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-38.7	-38.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	1637.0	1537.0	100.0
Agency Change due to Funding R	MisAdj	0.0		
Delete PCN 1104 Wage and Hour	MisAdj	0.0		
Increased Health Insurance Pre	MisAdj	10.8	10.2	.6
Align auth with expenditures	LIT	0.0		

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>
Xfer from per/svc to contract	LIT	0.0	-8.1	0.0	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Dec for unrealized I/A receipt	Dec	-.6	-.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Auth - Directors per/svc	Inc	67.6	67.6	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>
Xfer from per/svc to contract	LIT	0.0		
Dec for unrealized I/A receipt	Dec	-.6		-.6
I/A Auth - Directors per/svc	Inc	67.6		67.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mechanical Inspection
 BRU: Labor Standards and Safety
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,179.9	1,162.4	1,216.1	0.0	0.0	1,314.9	1,314.9	1,314.9	1,314.9	1,314.9	0.0
02 Travel	125.4	126.2	126.2	0.0	0.0	126.2	126.2	126.2	126.2	126.2	0.0
03 Contractual	129.3	138.4	138.4	0.0	0.0	185.9	185.9	183.7	183.7	183.7	0.0
04 Commodities	16.4	9.4	11.9	0.0	0.0	17.9	17.9	17.9	17.9	17.9	0.0
05 Equipment	2.7	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	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.	2.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0.0	0.0	0.0
** Total Expend.	1,455.7	1,438.4	1,494.6	0.0	0.0	1,646.9	1,609.4	1,644.7	1,644.7	1,644.7	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	137.3	137.3	137.3	137.3	137.3	0.0
1004 Gen Fund	970.2	865.4	888.4	0.0	0.0	893.3	871.0	891.1	891.1	891.1	0.0
1005 GF/Prgm	485.5	573.0	606.2	0.0	0.0	608.3	593.1	608.3	608.3	608.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	1.0	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	1.0	1.0	1.0	1.0	1.0	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
Telecommunications reduction	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Telecommunications reduction	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1438.4	1162.4	126.2	138.4	9.4	2.0	0.0	0.0	0.0	19	0	0
SB 99: Financial Administratio	FisNot	26.8	24.3	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
HB 249: Electrical and Mechani	FisNot	118.6	32.7	35.2	39.6	7.6	3.5	0.0	0.0	0.0	1	0	0
HB 249: Electrical and Mechani	Veto	-118.6	-32.7	-35.2	-39.6	-7.6	-3.5	0.0	0.0	0.0	-1	0	0
LTC COLA/Health benefits	MisAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
Telecommunications reduction	Dec	-2.2		-2.2		
* * * * * Changes from FY95 Gov Amd to Senate * * * * *						
Telecommunications reduction	Dec	-2.2		-2.2		
* * * * * Changes from FY95 Gov Amd to House * * * * *						
House Unallocated Reduction	Dec	-37.5		-22.3	-15.2	
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	1438.4		865.4	573.0	
SB 99: Financial Administratio	FisNot	26.8			26.8	
HB 249: Electrical and Mechani	FisNot	118.6			118.6	
HB 249: Electrical and Mechani	Veto	-118.6			-118.6	
LTC COLA/Health benefits	MisAdj	29.4		23.0	6.4	
Increased Health Insurance Pre	MisAdj	4.8		3.6	1.2	

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>Tmp</u>
GBA - Pipeline Coord Office	Inc	137.3	125.6	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0	0	1
GBA- LTC Health Insurance Inc	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Auth - Director per/svc	LIT	0.0	-33.8	0.0	33.8	0.0	0.0	0.0	0.0	0.0	0	0	0
License prep reimb from OSH	Inc	8.0	0.0	0.0	2.0	6.0	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>1002</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
GBA - Pipeline Coord Office	Inc	137.3	137.3			
GBA- LTC Health Insurance Inc	MisAdj	2.2		1.3	.9	
Xfer Auth - Director per/svc	LIT	0.0				
License prep reimb from OSH	Inc	8.0				8.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Occupational Safety and Health
 BRU: Labor Standards and Safety
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,421.6	2,299.6	2,355.5	0.0	56.2	2,351.9	2,276.8	2,259.8	2,276.8	2,276.8	0.0
02 Travel	168.9	238.9	238.9	0.0	25.2	296.0	296.0	287.1	291.0	291.0	0.0
03 Contractual	616.1	696.1	696.1	0.0	15.9	802.0	802.0	722.4	754.1	754.1	0.0
04 Commodities	64.2	41.6	41.6	0.0	1.5	52.2	52.2	52.2	52.2	52.2	0.0
05 Equipment	49.1	1.6	1.6	0.0	3.1	13.5	13.5	13.5	13.5	13.5	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	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	17.4	0.0	0.0	0.0	0.0	0.0	-102.6	0.0	-61.2	-61.2	0.0
** Total Expend.	3,372.3	3,277.8	3,333.7	0.0	101.9	3,515.6	3,337.9	3,335.0	3,326.4	3,326.4	0.0
1002 Fed Rcpts	1,506.8	1,519.4	1,546.1	0.0	101.9	1,720.7	1,720.7	1,720.7	1,720.7	1,720.7	0.0
1003 G/F Match	1,250.7	1,237.6	1,257.7	0.0	0.0	1,262.5	1,187.1	1,262.5	1,217.5	1,217.5	0.0
1004 Gen Fund	561.1	408.5	417.6	0.0	0.0	420.1	336.4	255.7	301.6	301.6	0.0
1005 GF/Prgm	53.7	112.3	112.3	0.0	0.0	112.3	93.7	96.1	86.6	86.6	0.0
Perm Full Time	39.0	37.0	37.0	0.0	0.0	37.0	36.0	36.0	36.0	36.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce excess GF match	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Reduce excess GF Prog Receipts	Dec	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2	0	0	0
Delete Asst. Chief	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications reduction	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel and contractual	Dec	-50.0	0.0	-5.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete two positions	Dec	-92.1	-92.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Reduce travel and contractual	Dec	-85.6	0.0	-8.9	-76.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.4	0	0	0
Reduce excess GF match	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Reduce excess GF Prog Receipts	Dec	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.2	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce excess GF match	Dec	-45.0		-45.0		
Reduce excess GF Prog Receipts	Dec	-16.2			-16.2	
Delete Asst. Chief	Dec	-75.1			-75.1	
Telecommunications reduction	Dec	-2.9			-2.9	
Reduce travel and contractual	Dec	-50.0			-40.5	-9.5
***** Changes from FY95 Gov Amd to Senate *****						
Delete two positions	Dec	-92.1			-92.1	
Reduce travel and contractual	Dec	-85.6			-69.4	-16.2
Telecommunications reduction	Dec	-2.9			-2.9	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-41.4		-30.4	-8.6	-2.4
Reduce excess GF match	Dec	-45.0		-45.0		
Reduce excess GF Prog Receipts	Dec	-16.2				-16.2

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
Delete Asst. Chief	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	3277.8	2299.6	238.9	696.1	41.6	1.6	0.0	0.0	0.0	37	0	0
LTC COLA/Health benefits	MisAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health Inc	MisAdj	.4	.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA- Inc in federal grant auth	Inc	168.1	16.4	57.1	72.1	10.6	11.9	0.0	0.0	0.0	0	0	0
GBA - LTC Health Insurance inc	MisAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer Auth - Director per/svc	LIT	0.0	-33.8	0.0	33.8	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 RPL's * * * * *													
94-2700 \$38.1 asbestos project	RPL	38.1	21.1	13.8	2.4	.8	0.0	0.0	0.0	0.0	0	0	0
94-2710 \$63.8 OSHA reviews	RPL	63.8	35.1	11.4	13.5	.7	3.1	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
Delete Asst. Chief	Dec	-75.1			-75.1	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	3277.8	1519.4	1237.6	408.5	112.3
LTC COLA/Health benefits	MisAdj	55.9	26.7	20.1	9.1	
Fully fund LTC COLA/Health Inc	MisAdj	.4	.4			
Increased Health Insurance Pre	MisAdj	8.9	3.9	3.2	1.8	
GBA- Inc in federal grant auth	Inc	168.1	168.1			
GBA - LTC Health Insurance inc	MisAdj	4.5	2.2	1.6	.7	
Xfer Auth - Director per/svc	LIT	0.0				
* * * * * FY 94 RPL's * * * * *						
94-2700 \$38.1 asbestos project	RPL	38.1	38.1			
94-2710 \$63.8 OSHA reviews	RPL	63.8	63.8			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Safety Advisory Council
 BRU: Labor Standards and Safety
 Agency: Department of Labor

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	12.3	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
03 Contractual	66.6	94.5	94.5	0.0	0.0	94.5	94.5	94.5	94.5	94.5	0.0
04 Commodities	10.8	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.	11.9	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	-2.7	-2.7	0.0
** Total Expend.	101.6	109.5	109.5	0.0	0.0	109.5	106.8	109.5	106.8	106.8	0.0
1004 Gen Fund	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	89.7	109.5	109.5	0.0	0.0	109.5	106.8	109.5	106.8	106.8	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	109.5	0.0	9.0	94.5	6.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-2.7	-2.7	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-2.7	-2.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	109.5	109.5	

