

Fiscal Year 1998
Operating Budget

Community & Regional Affairs



Legislative Finance Division

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONF COMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds	Federal Funds	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1043 Public Law 81-874		
1005 General Fund/Program Receipts	1047 Title XX		
1037 General Fund/Mental Health	1063 National Petroleum Reserve Fund		
1091 General Fund Program Receipts/Designated – FY96 and FY97 only.			

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Administration and Support										
1	Office of the Commissioner	768.0	872.3			576.6		576.6	-295.7	-33.9%
2	Administrative Services	2,807.1	1,650.5			1,674.2	100.0	1,774.2	123.7	7.5%
3	Data and Word Processing	456.3	506.3			715.8		715.8	209.5	41.4%
4	One Stop					3,459.0		3,459.0	3,459.0	%
5	Information Technology					-24.3		-24.3	-24.3	0.0%
	* BRU Total	4,031.4	3,029.1	0.0	0.0	6,401.3	100.0	6,501.3	3,472.2	114.6%
Senior Citizens/Disabled Veterans Tax Relief										
6	Homeowners Property Tax Exempt	1,163.8							0.0	0.0%
7	Renters' Equivalency Rebate	336.2	300.0			300.0		300.0	0.0	0.0%
	* BRU Total	1,500.0	300.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0%
National Forest Receipts										
8	National Forest Receipts	6,950.4	10,000.0			10,000.0		10,000.0	0.0	0.0%
	* BRU Total	6,950.4	10,000.0	0.0	0.0	10,000.0	0.0	10,000.0	0.0	0.0%
Municipal Revenue Sharing										
9	State Revenue Sharing	26,271.7	24,170.0			22,719.8		22,719.8	-1,450.2	-6.0%
10	Municipal Assistance	31,959.0	29,402.3			27,638.2		27,638.2	-1,764.1	-6.0%
	* BRU Total	58,230.7	53,572.3	0.0	0.0	50,358.0	0.0	50,358.0	-3,214.3	-6.0%
Local Government Assistance										
11	Training and Development	2,707.2	2,466.9		287.8	2,664.0		2,664.0	197.1	8.0%
12	State Assessor	144.3	153.1			147.7		147.7	-5.4	-3.5%
13	Local Boundary Commission	253.1	253.6			244.3		244.3	-9.3	-3.7%
14	Statewide Assistance	2,376.9	2,855.0			2,748.2		2,748.2	-106.8	-3.7%
15	National Petroleum Reserve		50.0			50.0		50.0	0.0	0.0%
16	Municipal Lands Trustee	153.1							0.0	0.0%
	* BRU Total	5,634.6	5,778.6	0.0	287.8	5,854.2	0.0	5,854.2	75.6	1.3%
Community and Economic Development										
17	Community & Econ Develop					1,677.4	666.4	2,343.8	2,343.8	%
	* BRU Total	0.0	0.0	0.0	0.0	1,677.4	666.4	2,343.8	2,343.8	%
Child Assistance										
18	Child Care	3,585.7	3,612.3			4,196.9		4,196.9	584.6	16.2%
19	Day Care Assistance Programs	14,322.3	13,875.5			15,370.1		15,370.1	1,494.6	10.8%
20	Head Start Grants	5,819.7	5,884.5	50.0		5,876.3		5,876.3	-8.2	-0.1%

Component Summary - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Child Assistance											
	* BRU Total	23,727.7	23,372.3	50.0	0.0	25,443.3	0.0	25,443.3	2,071.0	8.9%	
Employment Training/Rural Development											
21	Job Training Partnership Act	6,847.6	10,880.8			11,424.7		11,424.7	543.9	5.0%	
22	State Training and Employment	1,573.5	1,824.6			1,763.3		1,763.3	-61.3	-3.4%	
23	Statewide Service Delivery	5,058.6	5,885.1			7,282.5		7,282.5	1,397.4	23.7%	
24	Block Grants CIP	231.2	291.6			-0.0		0.0	-291.6	-100.0%	
25	Community Development Assist.	2,167.8	3,015.4			2,917.2		2,917.2	-98.2	-3.3%	
26	Rural Development Grants	2,122.3	861.8			0.0		0.0	-861.8	-100.0%	
	* BRU Total	18,001.0	22,759.3	0.0	0.0	23,387.7	0.0	23,387.7	628.4	2.8%	
Rural Energy Program--Energy Operations											
27	Energy Operations	3,047.6	2,604.8		915.0	1,819.8		1,819.8	-785.0	-30.1%	
28	Power Cost Equalization	19,329.7	17,000.0	1,500.0		17,000.0		17,000.0	0.0	0.0%	
	* BRU Total	22,377.3	19,604.8	1,500.0	915.0	18,819.8	0.0	18,819.8	-785.0	-4.0%	
Circuit Rider Program											
29	Circuit Rider					300.0		300.0	300.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	300.0	0.0	300.0	300.0	%	
	*** Total Agency Expenditure	140,453.1	138,416.4	1,550.0	1,202.8	142,541.7	766.4	143,308.1	4,891.7	3.5%	
	Federal Funds	21,195.2	29,157.6	50.0	1,202.8	34,847.5		34,847.5	5,689.9	19.5%	
	General Funds	90,808.3	81,981.4			76,994.1	100.0	77,094.1	-4,887.3	-6.0%	
	Other Funds	28,449.6	27,277.4	1,500.0		30,700.1	666.4	31,366.5	4,089.1	15.0%	

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Administration and Support											
1	Office of the Commissioner	669.0	661.2			467.8		467.8	-193.4	-29.2%	
2	Administrative Services	1,637.8	1,419.2			1,203.3	100.0	1,303.3	-115.9	-8.2%	
3	Data and Word Processing	424.6	440.6			350.8		350.8	-89.8	-20.4%	
5	Information Technology					-24.3		-24.3	-24.3	0.0%	
	* BRU Total	2,731.4	2,521.0	0.0	0.0	1,997.6	100.0	2,097.6	-423.4	-16.8%	
Senior Citizens/Disabled Veterans Tax Relief											
6	Homeowners Property Tax Exempt	1,163.8							0.0	0.0%	
7	Renters' Equivalency Rebate	336.2	300.0			300.0		300.0	0.0	0.0%	
	* BRU Total	1,500.0	300.0	0.0	0.0	300.0	0.0	300.0	0.0	0.0%	
Municipal Revenue Sharing											
9	State Revenue Sharing	26,271.7	24,170.0			22,719.8		22,719.8	-1,450.2	-6.0%	
10	Municipal Assistance	31,959.0	29,402.3			27,638.2		27,638.2	-1,764.1	-6.0%	
	* BRU Total	58,230.7	53,572.3	0.0	0.0	50,358.0	0.0	50,358.0	-3,214.3	-6.0%	
Local Government Assistance											
11	Training and Development	2,179.6	2,150.1			1,896.3		1,896.3	-253.8	-11.8%	
12	State Assessor	144.3	153.1			147.7		147.7	-5.4	-3.5%	
13	Local Boundary Commission	253.1	253.6			244.3		244.3	-9.3	-3.7%	
14	Statewide Assistance	379.2	384.9			372.7		372.7	-12.2	-3.2%	
16	Municipal Lands Trustee	153.1							0.0	0.0%	
	* BRU Total	3,109.3	2,941.7	0.0	0.0	2,661.0	0.0	2,661.0	-280.7	-9.5%	
Community and Economic Development											
17	Community & Econ Develop					453.1		453.1	453.1	%	
	* BRU Total	0.0	0.0	0.0	0.0	453.1	0.0	453.1	453.1	%	
Child Assistance											
18	Child Care	2,809.9	2,722.2			2,324.0		2,324.0	-398.2	-14.6%	
19	Day Care Assistance Programs	11,211.1	11,211.1			11,211.1		11,211.1	0.0	0.0%	
20	Head Start Grants	5,733.4	5,734.5			5,726.3		5,726.3	-8.2	-0.1%	
	* BRU Total	19,754.4	19,667.8	0.0	0.0	19,261.4	0.0	19,261.4	-406.4	-2.1%	
Employment Training/Rural Development											
21	Job Training Partnership Act	58.6	93.9			85.4		85.4	-8.5	-9.1%	
23	Statewide Service Delivery	542.0	495.4			464.8		464.8	-30.6	-6.2%	
24	Block Grants CIP	57.7	58.1			0.0		0.0	-58.1	-100.0%	

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: Department of Community & Regional Affairs

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget		
Employment Training/Rural Development											
25	Community Development Assist.	851.6	626.6			305.0		305.0	-321.6	-51.3%	
26	Rural Development Grants	1,670.7	136.2			0.0		0.0	-136.2	-100.0%	
	* BRU Total	3,180.6	1,410.2	0.0	0.0	855.2	0.0	855.2	-555.0	-39.4%	
Rural Energy Program--Energy Operations											
27	Energy Operations	2,301.9	1,568.4			807.8		807.8	-760.6	-48.5%	
	* BRU Total	2,301.9	1,568.4	0.0	0.0	807.8	0.0	807.8	-760.6	-48.5%	
Circuit Rider Program											
29	Circuit Rider					300.0		300.0	300.0	%	
	* BRU Total	0.0	0.0	0.0	0.0	300.0	0.0	300.0	300.0	%	
*** Total Agency Expenditure		90,808.3	81,981.4	0.0	0.0	76,994.1	100.0	77,094.1	-4,887.3	-6.0%	

Agency Totals - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
Totals for Agency	140,453.1	138,416.4	1,550.0	1,202.8	142,541.7	766.4	143,308.1	4,891.7	3.5%
<u>Objects of Expenditure:</u>									
Personal Services	10,583.0	10,410.7	0.0	26.1	9,589.2	46.4	9,635.6	-775.1	-7.4%
Travel	909.5	1,247.6	0.0	12.3	1,110.7	0.0	1,110.7	-136.9	-11.0%
Contractual	1,855.4	2,994.8	0.0	215.0	5,426.4	0.0	5,426.4	2,431.6	81.2%
Commodities	139.9	173.7	0.0	0.0	177.7	0.0	177.7	4.0	2.3%
Equipment	391.4	106.5	0.0	0.0	2,016.5	0.0	2,016.5	1,910.0	1793.4%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	126,573.9	123,483.1	1,550.0	949.4	124,009.7	720.0	124,729.7	1,246.6	1.0%
Miscellaneous	0.0	0.0	0.0	0.0	211.5	0.0	211.5	211.5	%
<u>Funding Sources:</u>									
1002 Fed Rcpts	21,195.2	29,107.6	50.0	1,202.8	34,797.5		34,797.5	5,689.9	19.5%
1003 G/F Match	1,811.2	1,912.8			1,870.4		1,870.4	-42.4	-2.2%
1004 Gen Fund	88,946.6	79,980.4			75,036.4	100.0	75,136.4	-4,844.0	-6.1%
1005 GF/Prgm	50.5	88.2			87.3		87.3	-0.9	-1.0%
1007 I/A Rcpts	8,448.5	8,906.2			12,244.5	666.4	12,910.9	4,004.7	45.0%
1051 Rural Dev	77.7	96.5			97.8		97.8	1.3	1.3%
1061 CIP Rcpts	180.2	454.9			545.7		545.7	90.8	20.0%
1062 Power Proj	366.0	670.7			664.2		664.2	-6.5	-1.0%
1063 NPR Fund		50.0			50.0		50.0	0.0	0.0%
1074 Bulk Fuel	47.5	49.3			48.1		48.1	-1.2	-2.4%
1077 Gifts/Grnt		99.8			0.0		0.0	-99.8	-100.0%
1089 Power Cost	19,329.7	17,000.0	1,500.0		17,000.0		17,000.0	0.0	0.0%
1108 Stat Desig					99.8		99.8	99.8	%
<u>Positions:</u>									
Perm Full Time	185.0	171.0	0.0	0.0	163.0	0.0	163.0	-8.0	-4.7%
Perm Part Time	7.0	3.0	0.0	0.0	4.0	1.0	5.0	2.0	66.7%
Non-Perm	6.0	0.0	0.0	0.0	2.0	0.0	2.0	2.0	%



Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	424.1	456.6			464.8	294.6	448.1	434.9	434.9		434.9
Travel	28.4	23.0			23.0	11.8	19.6	9.6	9.6		9.6
Contractual	41.2	290.5			290.5	290.5	290.5	290.5	290.5		290.5
Commodities	6.1	2.2			2.2	2.2	2.2	2.2	2.2		2.2
Equipment	7.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	261.0	100.0			100.0	100.0	90.6	90.6	90.6		90.6
Miscellaneous	0.0	0.0			-251.2	-251.2	-251.2	-251.2	-251.2		-251.2
** Total Expend.	768.0	872.3			629.3	447.9	599.8	576.6	576.6		576.6
1002 Fed Rcpts		100.0			0.0	0.0	0.0	0.0	0.0		0.0
1003 G/F Match		33.3			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	669.0	627.9			516.5	409.9	488.3	467.8	467.8		467.8
1007 I/A Rcpts	99.0	111.1			112.8	38.0	111.5	108.8	108.8		108.8
Perm Full Time	6.0	8.0			6.0	4.0	6.0	6.0	6.0		6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	618.2	453.7	23.0	39.3	2.2	0.0	0.0	100.0	0.0	6	0
Gen Fund		508.3										
I/A Rcpts		109.9										
FY97 Salary adjustment	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.6										
I/A Rcpts		1.2										
FY97 Salary adjustment underfunding	SalAdj	(2.9)	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.9)										
Backout HB 466 fiscal note since legislation designates DCED	OTI	(251.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(251.2)	-2	0
Fed Rcpts		(100.0)										
G/F Match		(33.3)										
Gen Fund		(117.9)										
HB 366 - Marine Safety Education Programs legislation	97FisNt	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund		100.0										
FY98 Salary adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		5.0										
I/A Rcpts		1.3										
FY98 Health premium adjustment	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.5										
I/A Rcpts		0.4										
HB 366 - Marine Safety Education Programs - Did not pass	Veto	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Gen Fund		(100.0)										
HB 466 - Adak Reuse Authority legislation - RSA to DCED	97FisNt	251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts		100.0										
G/F Match		33.3										
Gen Fund		117.9										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Delete funds, authorization for two PFT Special Assistants	Dec	(163.9)	(163.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(90.4)										
I/A Rcpts		(73.5)										
General GF reduction to travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										

Component Transaction Detail - FY98 Operating Budget

Component: Office of the Commissioner
BRU: Administration and Support

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(1.2)	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
Remove:FY98 Salary adjustment	SalAdj	(6.3)	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
I/A Rcpts		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduce GF funding for 1 PFT Spec. Assistant	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.4)										
Reduce GF funding for Ak. Legal Services grant	Dec	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	(9.4)	0.0	0	0
Gen Fund		(9.4)										
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Remove:FY98 Salary adjustment	SalAdj	(6.3)	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
I/A Rcpts		(1.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General GF reduction to travel	Dec	(10.0)	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.0)										
Reduce GF funding for Ak. Legal Services grant	Dec	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	(9.4)	0.0	0	0
Gen Fund		(9.4)										
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
Remove:FY98 Salary adjustment	SalAdj	(6.3)	(6.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
I/A Rcpts		(1.3)										
PERS 3.9% Rate Reduction	Dec	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.5)										
I/A Rcpts		(2.7)										
CC - Reduce GF funding for 1 PFT Spec. Assistant	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.4)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,677.2	1,573.5			1,729.3	1,709.1	1,709.1	1,666.6	1,666.6	0.0	1,666.6
Travel	10.2	19.8			26.9	25.6	22.9	24.0	24.0	0.0	24.0
Contractual	45.7	38.7			48.1	48.1	48.1	48.1	48.1	0.0	48.1
Commodities	14.7	18.5			20.5	20.5	20.5	20.5	20.5	0.0	20.5
Equipment	6.4	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,052.9	0.0			0.0	0.0	0.0	0.0	0.0	100.0	100.0
Miscellaneous	0.0	-0.0			-0.0	-19.1	-0.0	-85.0	-85.0	0.0	-85.0
** Total Expend.	2,807.1	1,650.5			1,824.8	1,784.2	1,800.6	1,674.2	1,674.2	100.0	1,774.2
1002 Fed Rcpts						97.7		97.7	97.7		97.7
1003 G/F Match	68.5	69.6			70.9	70.0	70.0	68.1	68.1		68.1
1004 Gen Fund	1,569.3	1,349.6			1,271.2	1,235.3	1,251.7	1,135.2	1,135.2	100.0	1,235.2
1007 I/A Rcpts	1,162.6	176.0			391.1	290.3	388.0	283.8	283.8		283.8
1061 CIP Rcpts	6.7	55.3			91.6	90.9	90.9	89.4	89.4		89.4
Perm Full Time	35.0	31.0			33.0	33.0	33.0	33.0	33.0	0.0	33.0
Perm Part Time	2.0	0.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,640.1	1,563.1	19.8	38.7	18.5	0.0	0.0	0.0	(0.0)	31	0
G/F Match		68.8										
Gen Fund		1,343.5										
I/A Rcpts		173.1										
CIP Rcpts		54.7										
FY97 Salary adjustment	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.8										
Gen Fund		14.5										
I/A Rcpts		2.9										
CIP Rcpts		0.6										
FY97 Salary adjustment underfunding	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
Reinstate 2 PFT positions via reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Reinstate Accounting Tech and Admin Clerk positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
FY98 Salary adjustment	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.9										
Gen Fund		15.5										
I/A Rcpts		3.1										
CIP Rcpts		0.7										
FY98 Health premium adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.4										
Gen Fund		6.6										
I/A Rcpts		1.3										
CIP Rcpts		0.3										
Transfer Out DP Position	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer personal services funds from Data and Word Processi	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
Decrement for Subscriptions	Dec	(0.5)	0.0	(0.4)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
General Fund Reduction	Dec	(120.0)	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Gen Fund		(120.0)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Add I/A And CIP Authority	Inc	148.3	148.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		113.0										
CIP Rcpts		35.3										
One Stop Increment	Inc	97.7	78.7	7.5	9.5	2.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		97.7										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny I/A Rcpts. increment for One-Stop	Dec	(97.7)	(78.7)	(7.5)	(9.5)	(2.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(97.7)										
Add GF for Ak. Marine Safety Education Association	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
Gen Fund		150.0										
Unallocated GF reduction	Dec	(169.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(169.1)	0	0
Gen Fund		(169.1)										
Department-wide GF reduction to Gov. Amend. travel	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
HOUSE - add federal receipts for One Stop program	Inc	97.7	78.7	7.5	9.5	2.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		97.7										
Remove: FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.9)										
Gen Fund		(15.5)										
I/A Rcpts		(3.1)										
CIP Rcpts		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(4.0)	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.0)										
Remove: FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.9)										
Gen Fund		(15.5)										
I/A Rcpts		(3.1)										
CIP Rcpts		(0.7)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny I/A Rcpts. increment for One-Stop	Dec	(97.7)	(78.7)	(7.5)	(9.5)	(2.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (97.7)												
HOUSE - add federal receipts for One Stop program	Inc	97.7	78.7	7.5	9.5	2.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts 97.7												
Remove: FY98 Salary adjustment	SalAdj	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.9)												
Gen Fund (15.5)												
I/A Rcpts (3.1)												
CIP Rcpts (0.7)												
Unallocated GF reduction	Dec	(85.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(85.0)	0	0
Gen Fund (85.0)												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(2.9)	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.9)												
PERS 3.9% Rate Reduction	Dec	(42.5)	(42.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.9)												
Gen Fund (32.6)												
I/A Rcpts (6.5)												
CIP Rcpts (1.5)												
***** FY 98 Bills *****												
CH 40, SLA 97 - Marine Safety Training and Education	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
Gen Fund 100.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	248.2	307.5			411.6	407.6	407.6	399.2	399.2		399.2
Travel	5.6	7.0			46.8	44.5	39.8	44.5	44.5		44.5
Contractual	90.3	172.9			250.6	250.6	249.2	249.2	249.2		249.2
Commodities	12.7	18.9			22.9	22.9	22.9	22.9	22.9		22.9
Equipment	99.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	456.3	506.3			731.9	725.6	719.5	715.8	715.8		715.8
1002 Fed Rcpts						100.0		100.0	100.0		100.0
1003 G/F Match	13.5	13.7			14.0	13.8	13.8	13.4	13.4		13.4
1004 Gen Fund	411.1	426.9			351.0	345.5	339.4	337.4	337.4		337.4
1007 I/A Rcpts	31.7	65.7			366.9	266.3	366.3	265.0	265.0		265.0
Perm Full Time	5.0	5.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	504.5	305.7	7.0	172.9	18.9	0.0	0.0	0.0	0.0	5	0
G/F Match	13.5											
Gen Fund	425.9											
I/A Rcpts	65.1											
FY97 Salary adjustment	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.2											
Gen Fund	3.1											
I/A Rcpts	0.6											
FY97 Salary adjustment underfunding	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.1)											
FY98 Salary adjustment	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.2											
Gen Fund	3.2											
I/A Rcpts	0.6											
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	0.1											
Gen Fund	1.1											
I/A Rcpts	0.3											
Transfer In DP Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer out personal service funds to Administrative Serv	TrOut	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(20.0)											
General Fund Reduction	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(60.0)											
Decrement for Travel	Dec	(0.2)	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
Add I/A Authority	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	60.0											
Child Care MIS Increment	Inc	140.3	80.3	10.0	50.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts	140.3											
One Stop System Support Inc	Inc	100.0	38.3	30.0	27.7	4.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	100.0											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny I/A Rcpts. increment for One-Stop	Dec	(100.0)	(38.3)	(30.0)	(27.7)	(4.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts	(100.0)											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
HOUSE - add federal receipts for One-Stop program	Inc	100.0	38.3	30.0	27.7	4.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		100.0										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										
Gen Fund		(3.2)										
I/A Rcpts		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(7.0)	0.0	(7.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										
Gen Fund		(3.2)										
I/A Rcpts		(0.6)										
DP Chargeback reduction	Dec	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny I/A Rcpts. increment for One-Stop	Dec	(100.0)	(38.3)	(30.0)	(27.7)	(4.0)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(100.0)										
Department-wide GF reduction to Gov. Amend. travel	Dec	(2.3)	0.0	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.3)										
HOUSE - add federal receipts for One-Stop program	Inc	100.0	38.3	30.0	27.7	4.0	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts		100.0										
Remove: FY98 Salary adjustment	SalAdj	(4.0)	(4.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.2)										
Gen Fund		(3.2)										
I/A Rcpts		(0.6)										
DP Chargeback reduction	Dec	(1.4)	0.0	0.0	(1.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(0.4)											
Gen Fund	(6.7)											
I/A Rcpts	(1.3)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					0.0	0.0	0.0	0.0	0.0		0.0
Travel					89.0	89.0	89.0	89.0	89.0		89.0
Contractual					1,625.0	1,427.3	1,625.0	1,427.3	1,427.3		1,427.3
Commodities					9.0	9.0	9.0	9.0	9.0		9.0
Equipment					1,933.7	1,933.7	1,933.7	1,933.7	1,933.7		1,933.7
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					3,656.7	3,459.0	3,656.7	3,459.0	3,459.0		3,459.0
1002 Fed Rcpts					3,656.7	3,459.0	3,656.7	3,459.0	3,459.0		3,459.0
Perm Full Time					0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
One Stop Shop Increment	Inc	3,656.7	0.0	89.0	1,625.0	9.0	1,933.7	0.0	0.0	0.0	0	0
Fed Rcpts 3,656.7												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny federal receipts for One Stop	Dec	(3,656.7)	0.0	(89.0)	(1,625.0)	(9.0)	(1,933.7)	0.0	0.0	0.0	0	0
Fed Rcpts (3,656.7)												
HOUSE - restore One Stop component's portion of fed receipts	Inc	3,459.0	0.0	89.0	1,427.3	9.0	1,933.7	0.0	0.0	0.0	0	0
Fed Rcpts 3,459.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny federal receipts for One Stop	Dec	(3,656.7)	0.0	(89.0)	(1,625.0)	(9.0)	(1,933.7)	0.0	0.0	0.0	0	0
Fed Rcpts (3,656.7)												
HOUSE - restore One Stop component's portion of fed receipts	Inc	3,459.0	0.0	89.0	1,427.3	9.0	1,933.7	0.0	0.0	0.0	0	0
Fed Rcpts 3,459.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-24.3	-24.3	-24.3		-24.3
** Total Expend.							-24.3	-24.3	-24.3		-24.3
1003 G/F Match							-0.7	-0.7	-0.7		-0.7
1004 Gen Fund							-23.4	-23.4	-23.4		-23.4
1005 GF/Prgm							-0.2	-0.2	-0.2		-0.2
Perm Full Time											
Perm Part Time											
Non-Perm											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(24.3)										(24.3)
G/F Match	(0.7)											
Gen Fund	(23.4)											
GF/Prgm	(0.2)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(24.3)										(24.3)
G/F Match	(0.7)											
Gen Fund	(23.4)											
GF/Prgm	(0.2)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	1,163.8										
Miscellaneous	0.0										
** Total Expend.	1,163.8										
1004 Gen Fund	1,163.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	336.2	300.0			300.0	300.0	300.0	300.0	300.0		300.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	336.2	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	336.2	300.0			300.0	300.0	300.0	300.0	300.0		300.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
300.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	6,950.4	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		10,000.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,950.4	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		10,000.0
1002 Fed Rcpts	6,950.4	10,000.0			10,000.0	10,000.0	10,000.0	10,000.0	10,000.0		10,000.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Fed Rcpts	ConfCom	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
10,000.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	26,271.7	24,170.0			23,614.1	22,719.8	22,719.8	22,719.8	22,719.8		22,719.8
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	26,271.7	24,170.0			23,614.1	22,719.8	22,719.8	22,719.8	22,719.8		22,719.8
1004 Gen Fund	26,271.7	24,170.0			23,614.1	22,719.8 *	22,719.8	22,719.8	22,719.8		22,719.8
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	24,170.0	0.0	0.0	0.0	0.0	0.0	0.0	24,170.0	0.0	0	0
Gen Fund		24,170.0										
General Fund Reduction	Dec	(555.9)	0.0	0.0	0.0	0.0	0.0	0.0	(555.9)	0.0	0	0
Gen Fund		(555.9)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
HOUSE - reduce program to 6% from FY97 Auth. level	Dec	(894.3)	0.0	0.0	0.0	0.0	0.0	0.0	(894.3)	0.0	0	0
Gen Fund		(894.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
SENATE - reduce program to 6% from FY97 Auth. level	Dec	(894.3)	0.0	0.0	0.0	0.0	0.0	0.0	(894.3)	0.0	0	0
Gen Fund		(894.3)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
HOUSE - reduce program to 6% from FY97 Auth. level	Dec	(894.3)	0.0	0.0	0.0	0.0	0.0	0.0	(894.3)	0.0	0	0
Gen Fund		(894.3)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	31,959.0	29,402.3			28,726.0	27,638.2	27,638.2	27,638.2	27,638.2		27,638.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	31,959.0	29,402.3			28,726.0	27,638.2	27,638.2	27,638.2	27,638.2		27,638.2
1004 Gen Fund	31,959.0	29,402.3			28,726.0	27,638.2	27,638.2	27,638.2	27,638.2		27,638.2
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	29,402.3	0.0	0.0	0.0	0.0	0.0	0.0	29,402.3	0.0	0	0
Gen Fund 29,402.3												
General Fund Reduction	Dec	(676.3)	0.0	0.0	0.0	0.0	0.0	0.0	(676.3)	0.0	0	0
Gen Fund (676.3)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
HOUSE - reduce program to 6% from FY97 Auth. level	Dec	(1,087.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,087.8)	0.0	0	0
Gen Fund (1,087.8)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
SENATE - reduce program to 6% from FY97 Auth. level	Dec	(1,087.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,087.8)	0.0	0	0
Gen Fund (1,087.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
HOUSE - reduce program to 6% from FY97 Auth. level	Dec	(1,087.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,087.8)	0.0	0	0
Gen Fund (1,087.8)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,108.3	2,147.5		26.1	2,371.1	1,914.7	2,254.3	1,852.1	1,852.1		1,852.1
Travel	213.5	170.8		12.3	218.2	123.2	135.5	112.8	112.8		112.8
Contractual	202.5	136.0		0.0	314.5	114.5	299.5	114.5	114.5		114.5
Commodities	14.8	12.6		0.0	33.6	12.6	32.6	12.6	12.6		12.6
Equipment	22.4	0.0		0.0	17.0	0.0	15.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	145.7	0.0		249.4	70.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	500.0	144.0	572.0	572.0		572.0
** Total Expend.	2,707.2	2,466.9		287.8	3,024.4	2,665.0	2,880.9	2,664.0	2,664.0		2,664.0
1002 Fed Rcpts	267.6	77.7		287.8	578.8	577.9	577.9	576.0	576.0		576.0
1004 Gen Fund	2,174.1	2,144.6			2,235.4	1,881.1	2,097.0	1,890.8	1,890.8		1,890.8
1005 GF/Prgm	5.5	5.5			5.5	5.5	5.5	5.5	5.5		5.5
1007 I/A Rcpts	260.0	239.1			204.7	200.5	200.5	191.7	191.7		191.7
Perm Full Time	34.0	33.0		0.0	34.0	33.0	34.0	33.0	33.0		33.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,453.1	2,133.7	170.8	136.0	12.6	0.0	0.0	0.0	0.0	33	1
Fed Rcpts		76.8										
Gen Fund		2,135.7										
GF/Prgm		5.5										
I/A Rcpts		235.1										
FY97 Salary adjustment	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.9										
Gen Fund		23.3										
I/A Rcpts		4.0										
FY97 Salary adjustment underfunding	SalAdj	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.4)										
FY98 Salary adjustment	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.9										
Gen Fund		24.7										
I/A Rcpts		4.2										
FY98 Health premium adjustment	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.2										
Gen Fund		8.0										
I/A Rcpts		1.2										
Transfer ACMP I/A	TrOut	(15.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(15.0)										
General Fund Reduction	Dec	(135.0)	(87.8)	(26.1)	(21.1)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(135.0)										
Decrement for Subscriptions	Dec	(6.9)	0.0	(6.5)	(0.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.9)										
ACMP Decrement	Dec	(49.8)	(49.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(25.0)										
I/A Rcpts		(24.8)										
RUBA General Fund Increment	Inc	225.0	87.0	50.0	15.0	1.0	2.0	0.0	70.0	0.0	0	0
Gen Fund		225.0										
RUBA Federal Increment	Inc	500.0	250.0	30.0	185.0	20.0	15.0	0.0	0.0	0.0	3	0
Fed Rcpts		500.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Deny GF, fed fund increment for RUBA program	Dec	(725.0)	(337.0)	(80.0)	(200.0)	(21.0)	(17.0)	0.0	(70.0)	0.0	0	0
Fed Rcpts		(500.0)										
Gen Fund		(225.0)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Delete general funds, one PFT position	Dec	(89.6)	(89.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(89.6)										
Department-wide GF reduction to Gov. Amend. travel (6.8%)	Dec	(15.0)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
HOUSE - restore fed funds for RUBA program	Inc	500.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	500.0	-0	-0
Fed Rcpts		500.0										
Remove: FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.9)										
Gen Fund		(24.7)										
I/A Rcpts		(4.2)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(32.7)	0.0	(32.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.7)										
Remove: FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.9)										
Gen Fund		(24.7)										
I/A Rcpts		(4.2)										
ECON DEV. - Deny RUBA general fund increment	Dec	(225.0)	(87.0)	(50.0)	(15.0)	(1.0)	(2.0)	0.0	(70.0)	0.0	0	0
Gen Fund		(225.0)										
SENATE - Add general funds for RUBA program	Inc	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	144.0	0	0
Gen Fund		144.0										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny GF, fed fund increment for RUBA program	Dec	(725.0)	(337.0)	(80.0)	(200.0)	(21.0)	(17.0)	0.0	(70.0)	0.0	0	0
Fed Rcpts		(500.0)										
Gen Fund		(225.0)										
Delete general funds, one PFT position	Dec	(89.6)	(89.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(89.6)										
HOUSE - restore fed funds for RUBA program	Inc	500.0	0.0	0.0	0.0	0.0	0.0	(0.0)	0.0	500.0	-0	-0
Fed Rcpts		500.0										

7/17/97 12:05:46 PM

Legislative Finance Division

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(29.8)	(29.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.9)										
Gen Fund		(24.7)										
I/A Rcpts		(4.2)										
CC - Partial funding for RUBA program	MisAdj	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	0	0
Gen Fund		72.0										
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(25.4)	0.0	(25.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.4)										
PERS 3.9% Rate Reduction	Dec	(62.6)	(62.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.9)										
Gen Fund		(51.9)										
I/A Rcpts		(8.8)										
***** FY 97 RPL's *****												
97-0110 - FEMA/Delta-Greely Planning/NWR Revenue Sharing	RPL	103.6	26.1	8.7	0.0	0.0	0.0	0.0	68.8	0.0	0	0
Fed Rcpts		103.6										
97-0111 - Delta Greely Realignment Project carryforward	RPL	184.2	0.0	3.6	0.0	0.0	0.0	0.0	180.6	0.0	0	0
Fed Rcpts		184.2										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	124.0	121.9			124.1	122.5	122.5	119.1	119.1		119.1
Travel	6.5	14.2			13.9	13.2	11.8	11.8	11.8		11.8
Contractual	11.5	14.0			13.8	13.8	13.8	13.8	13.8		13.8
Commodities	1.8	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Equipment	0.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	144.3	153.1			154.8	152.5	151.1	147.7	147.7		147.7
1004 Gen Fund	144.3	153.1			154.8	152.5	151.1	147.7	147.7		147.7
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	152.5	121.3	14.2	14.0	3.0	0.0	0.0	0.0	0.0	2	0
152.5												
FY97 Salary adjustment Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.6												
FY97 Salary adjustment underfunding Gen Fund	SalAdj	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1.0)												
FY98 Salary adjustment Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.6												
FY98 Health premium adjustment Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
0.6												
Decrement for Subscriptions Gen Fund	Dec	(0.5)	0.0	(0.3)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
(0.5)												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel Gen Fund	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(0.7)												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1.6)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel Gen Fund	Dec	(2.1)	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.1)												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1.6)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide 15% GF reduction to Gov. Amend. travel Gen Fund	Dec	(2.1)	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.1)												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(1.6)												
PERS 3.9% Rate Reduction Gen Fund	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3.4)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	207.5	204.8			208.5	205.7	205.7	199.8	199.8		199.8
Travel	20.8	23.3			22.5	21.4	19.1	19.1	19.1		19.1
Contractual	22.3	23.8			23.7	23.7	23.7	23.7	23.7		23.7
Commodities	2.5	1.7			1.7	1.7	1.7	1.7	1.7		1.7
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	253.1	253.6			256.4	252.5	250.2	244.3	244.3		244.3
1004 Gen Fund	253.1	253.6			256.4	252.5	250.2	244.3	244.3		244.3
Perm Full Time	3.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	252.6	203.8	23.3	23.8	1.7	0.0	0.0	0.0	0.0	3	0
Gen Fund	252.6											
FY97 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.7											
FY97 Salary adjustment underfunding	SalAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.7)											
FY98 Salary adjustment	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.8											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.9											
Decrement for Subscriptions	Dec	(0.9)	0.0	(0.8)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.9)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(1.1)	0.0	(1.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.1)											
Remove:FY98 Salary adjustment	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
Remove:FY98 Salary adjustment	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(3.4)	0.0	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
Remove:FY98 Salary adjustment	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
PERS 3.9% Rate Reduction	Dec	(5.9)	(5.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.9)											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	328.2	328.0			349.0	344.5	344.5	335.1	335.1		335.1
Travel	16.0	26.8			26.2	24.9	22.3	22.3	22.3		22.3
Contractual	41.2	45.2			44.9	44.9	44.9	44.9	44.9		44.9
Commodities	3.2	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,988.3	2,450.0			2,340.9	2,340.9	2,340.9	2,340.9	2,340.9		2,340.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,376.9	2,855.0			2,766.0	2,760.2	2,757.6	2,748.2	2,748.2		2,748.2
1004 Gen Fund	379.2	384.9			389.6	384.1	381.5	372.7	372.7		372.7
1007 I/A Rcpts	1,997.7	2,470.1			2,376.4	2,376.1	2,376.1	2,375.5	2,375.5		2,375.5
Perm Full Time	5.0	5.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,853.2	326.2	26.8	45.2	5.0	0.0	0.0	2,450.0	0.0	5	0
Gen Fund		383.4										
I/A Rcpts		2,469.8										
FY97 Salary adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.1										
I/A Rcpts		0.3										
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.6)										
FY98 Salary adjustment	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		4.2										
I/A Rcpts		0.3										
FY98 Health premium adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.4										
I/A Rcpts		0.1										
Transfer In ACMP I/A	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		15.0										
Decrement for Subscriptions	Dec	(0.9)	0.0	(0.6)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.9)										
Decrement of I/A Authority	Dec	(109.1)	0.0	0.0	0.0	0.0	0.0	0.0	(109.1)	0.0	-1	0
I/A Rcpts		(109.1)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(1.3)	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.3)										
Remove: FY98 Salary adjustment	SalAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
I/A Rcpts		(0.3)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(3.9)	0.0	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
Remove: FY98 Salary adjustment	SalAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.2)										
I/A Rcpts		(0.3)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide 15% GF reduction to Gov. Amend. travel Gen Fund (3.9)	Dec	(3.9)	0.0	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Gen Fund (4.2) I/A Rcpts (0.3)	SalAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (8.8) I/A Rcpts (0.6)	Dec	(9.4)	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		50.0			50.0	50.0	50.0	50.0	50.0		50.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1063 NPR Fund		50.0			50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee NPR Fund	ConfCom 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	133.8										
Travel	8.5										
Contractual	9.2										
Commodities	1.0										
Equipment	0.6										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	153.1										
1004 Gen Fund	153.1										
Perm Full Time	2.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					624.4	619.9	571.6	610.4	610.4	46.4	656.8
Travel					86.1	81.8	73.2	81.8	81.8	0.0	81.8
Contractual					348.9	348.9	348.9	348.9	348.9	0.0	348.9
Commodities					10.8	10.8	10.8	10.8	10.8	0.0	10.8
Equipment					5.5	5.5	5.5	5.5	5.5	0.0	5.5
Lands/Buildings					0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims					620.0	620.0	620.0	620.0	620.0	620.0	1,240.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.					1,695.7	1,686.9	1,630.0	1,677.4	1,677.4	666.4	2,343.8
1002 Fed Rcpts					50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund					463.6	457.3	400.4	453.1	453.1		453.1
1007 I/A Rcpts					758.2	757.6	757.6	756.3	756.3	666.4	1,422.7
1051 Rural Dev					97.8	97.8	97.8	97.8	97.8		97.8
1061 CIP Rcpts					296.1	294.2	294.2	290.2	290.2		290.2
1077 Gifts/Grnt					30.0	30.0	30.0	0.0	0.0		0.0
1108 Stat Desig								30.0	30.0		30.0
Perm Full Time					9.0	9.0	9.0	9.0	9.0	0.0	9.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0	1.0	1.0
Non-Perm					0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer In Rural Develop Grants	TrIn	863.5	131.3	9.3	100.9	2.0	0.0	0.0	620.0	0.0	2	0
Gen Fund		137.1										
I/A Rcpts		666.4										
CIP Rcpts		60.0										
Transfer In Community Blk Grants	TrIn	295.2	199.0	30.5	60.2	2.5	3.0	0.0	0.0	0.0	3	0
Gen Fund		59.1										
CIP Rcpts		236.1										
Transfer In CDQ Program	TrIn	267.4	121.2	16.4	125.8	1.5	2.5	0.0	0.0	0.0	2	0
Gen Fund		267.4										
Transfer In ARDC Program	TrIn	80.0	0.0	21.5	55.0	3.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		50.0										
Gifts/Grnt		30.0										
Transfer in RDIF Program	TrIn	189.6	172.9	8.4	7.0	1.3	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		91.8										
Rural Dev		97.8										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(4.3)										
Remove:Salary Removal Transfer	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
CIP Rcpts		(1.9)										
Remove:Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
I/A Rcpts		(0.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(12.9)	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(12.9)										
Remove:Salary Removal Transfer	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.8)										
CIP Rcpts		(1.9)										
Remove:Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
I/A Rcpts		(0.6)										
ECON DEV. - Delete GF for Rural Dev. Grants administration	Dec	(48.3)	(48.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(48.3)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(4.3)	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(4.3)											
Remove: Salary Removal Transfer	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.9)											
Remove: Salary Removal Transfer	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.2)											
I/A Rcpts	(0.6)											
PERS 3.9% Rate Reduction	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(4.2)											
I/A Rcpts	(1.3)											
CIP Rcpts	(4.0)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Gmt	(30.0)											
Stat Desig	30.0											
***** FY 98 Bills *****												
CH 83, SLA 97 - Extend Regs. for Economic Assistance Program	FisNot	666.4	46.4	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1
I/A Rcpts	666.4											

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Community and Economic Development
BRU: Community and Economic Development

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Community and Regional Affairs, Division of Community & Economic Development utilize fisheries enhancement tax dollars in lieu of general funds in 1999 for the Commercial Development Quota program.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	561.9	492.4			572.5	441.2	565.6	551.1	551.1		551.1
Travel	38.3	47.3			60.9	55.5	51.8	57.9	57.9		57.9
Contractual	196.7	281.1			761.1	666.2	761.1	761.1	761.1		761.1
Commodities	12.8	15.7			15.7	12.8	15.7	15.7	15.7		15.7
Equipment	0.6	0.0			10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	2,775.4	2,775.8			3,101.1	1,082.0	3,101.1	2,801.1	2,801.1		2,801.1
Miscellaneous	0.0	0.0			0.0	1,536.2	0.0	0.0	0.0		0.0
** Total Expend.	3,585.7	3,612.3			4,521.3	3,803.9	4,505.3	4,196.9	4,196.9		4,196.9
1002 Fed Rcpts	498.2	554.9			555.3	555.0	555.0	554.4	554.4		554.4
1003 G/F Match	332.9	347.1			348.9	344.6	347.6	341.9	341.9		341.9
1004 Gen Fund	2,477.0	2,375.1			2,293.3	1,582.2	2,280.6	1,982.1	1,982.1		1,982.1
1007 I/A Rcpts	277.6	335.2			1,323.8	1,322.1	1,322.1	1,318.5	1,318.5		1,318.5
Perm Full Time	11.0	9.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,608.7	488.8	47.3	281.1	15.7	0.0	0.0	2,775.8	0.0	9	0
Fed Rcpts	554.7											
G/F Match	345.9											
Gen Fund	2,374.5											
I/A Rcpts	333.6											
FY97 Salary adjustment	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.2											
G/F Match	1.2											
Gen Fund	3.4											
I/A Rcpts	1.6											
FY97 Salary adjustment underfunding	SalAdj	(2.8)	(2.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.8)											
FY98 Salary adjustment	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.3											
G/F Match	1.3											
Gen Fund	3.6											
I/A Rcpts	1.7											
FY98 Health premium adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	0.1											
G/F Match	0.5											
Gen Fund	1.3											
I/A Rcpts	0.6											
Increment New Federal Blk Grant	Inc	986.3	105.7	15.1	480.2		10.0	0.0	375.3	0.0	1	0
I/A Rcpts	986.3											
Decrement for Subscriptions	Dec	(1.7)	0.0	(1.5)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(1.7)											
General Fund Reduction	Dec	(85.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Gen Fund	(85.0)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce direct grants, admin. support to child care providers	Dec	(2,293.3)	(124.4)	(2.4)	(94.9)	(2.9)	0.0	0.0	(2,019.1)	(49.6)	-4	0
Gen Fund	(2,293.3)											
Department-wide GF reduction to Gov. Amend. travel	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	(3.0)											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
HOUSE - partial GF restoration for Child Care program	Inc	1,585.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,585.8	4	-0
Gen Fund		1,585.8										
Remove:FY98 Salary adjustment	SalAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.3)										
Gen Fund		(3.6)										
I/A Rcpts		(1.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(9.1)	0.0	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.1)										
Remove:FY98 Salary adjustment	SalAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.3)										
Gen Fund		(3.6)										
I/A Rcpts		(1.7)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(3.0)	0.0	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(3.0)										
Remove:FY98 Salary adjustment	SalAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.3)										
G/F Match		(1.3)										
Gen Fund		(3.6)										
I/A Rcpts		(1.7)										
CC: Reduce direct grant to child care providers	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Gen Fund		(300.0)										
PERS 3.9% Rate Reduction	Dec	(14.5)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(0.6)										
G/F Match		(2.7)										
Gen Fund		(7.6)										
I/A Rcpts		(3.6)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	14,322.3	13,875.5			15,370.1	15,370.1	15,370.1	15,370.1	15,370.1		15,370.1
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	14,322.3	13,875.5			15,370.1	15,370.1	15,370.1	15,370.1	15,370.1		15,370.1
1002 Fed Rcpts	1,292.3	1,300.0			700.0	700.0	700.0	700.0	700.0		700.0
1003 G/F Match	1,312.4	1,364.4			1,364.4	1,364.4	1,364.4	1,364.4	1,364.4		1,364.4
1004 Gen Fund	9,898.7	9,846.7			9,846.7	9,846.7	9,846.7	9,846.7	9,846.7		9,846.7
1007 I/A Rcpts	1,818.9	1,364.4			3,459.0	3,459.0	3,459.0	3,459.0	3,459.0		3,459.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	13,875.5	0.0	0.0	0.0	0.0	0.0	0.0	13,875.5	0.0	0	0
Fed Rcpts		1,300.0										
G/F Match		1,364.4										
Gen Fund		9,846.7										
I/A Rcpts		1,364.4										
Reduction Of Federal Authority	Dec	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	(600.0)	0.0	0	0
Fed Rcpts		(600.0)										
Increment Welfare Reform	Inc	2,094.6	0.0	0.0	0.0	0.0	0.0	0.0	2,094.6	0.0	0	0
I/A Rcpts		2,094.6										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Increase grant funds to parents for day care assistance	Inc	1,585.8	0.0	0.0	0.0	0.0	0.0	0.0	1,585.8	0.0	0	0
Gen Fund		1,585.8										
HOUSE - restore funds to Child Care program	Dec	(1,585.8)	0.0	0.0	0.0	0.0	0.0	0.0	(1,585.8)	0.0	0	0
Gen Fund		(1,585.8)										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Day Care Assistance Programs

BRU: Child Assistance

ENACTED

- NOTE: Chapter 100, SLA 1997 Sec.32(a)(4) reappropriates \$1,000,000, of the FY97 appropriation for Aid to Families with Dependent Children (AFDC) for several purposes. One of these is \$206,000 for the child care grant program in the Department of Community and Regional Affairs. The current estimate of the total amount available from AFDC is \$1,000,000 general funds. The final amount will be known on August 31, 1997, when the reappropriation period ends. If the full \$1 million is not available, the Child Care Grant portion will be reduced.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	180.7	183.4	0.0		186.8	184.3	184.3	179.0	179.0		179.0
Travel	39.9	44.6	0.0		43.0	40.9	36.6	40.9	40.9		40.9
Contractual	25.4	37.2	0.0		37.1	37.1	37.1	37.1	37.1		37.1
Commodities	3.4	4.2	0.0		4.2	4.2	4.2	4.2	4.2		4.2
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,570.3	5,615.1	50.0		5,915.1	5,915.1	5,615.1	5,615.1	5,615.1		5,615.1
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,819.7	5,884.5	50.0		6,186.2	6,181.6	5,877.3	5,876.3	5,876.3		5,876.3
1002 Fed Rcpts	76.3	150.0	50.0		150.0	150.0	150.0	150.0	150.0		150.0
1003 G/F Match	58.9	59.7			60.8	60.0	60.0	58.3	58.3		58.3
1004 Gen Fund	5,674.5	5,674.8			5,975.4	5,971.6	5,667.3	5,668.0	5,668.0		5,668.0
1007 I/A Rcpts	10.0										
Perm Full Time	3.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,883.6	182.5	44.6	37.2	4.2	0.0	0.0	5,615.1	0.0	3	0
Fed Rcpls		150.0										
G/F Match		59.0										
Gen Fund		5,674.6										
FY97 Salary adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.7										
Gen Fund		1.6										
FY97 Salary adjustment underfunding	SalAdj	(1.4)	(1.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.4)										
FY98 Salary adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.8										
Gen Fund		1.7										
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		0.3										
Gen Fund		0.6										
Decrement for Subscriptions	Dec	(1.7)	0.0	(1.6)	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.7)										
Increase program access	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0
Gen Fund		300.0										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(2.1)	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(1.7)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny general fund increment for increased program access	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Gen Fund		(300.0)										
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(6.4)	0.0	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.4)										
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.8)										
Gen Fund		(1.7)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Deny general fund increment for increased program access	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0.0	0	0
Gen Fund (300.0)												
Department-wide GF reduction to Gov. Amend. travel	Dec	(2.1)	0.0	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
Remove: FY98 Salary adjustment	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (0.8)												
Gen Fund (1.7)												
PERS 3.9% Rate Reduction	Dec	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (1.7)												
Gen Fund (3.6)												
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 4(b) One-time fed rcpt Partners/Qual Care	Suppl	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Fed Rcpts 50.0												

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Head Start Grants
BRU: Child Assistance

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Community and Regional Affairs solicit alternative competitive bids for Head Start services and strongly enforce statutory prohibition on grantees using state funds for political activities.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	505.4	688.3			612.7	606.1	606.1	592.2	592.2		592.2
Travel	60.3	179.9			100.0	91.5	78.4	91.5	91.5		91.5
Contractual	263.0	678.0			881.6	881.6	881.6	881.6	881.6		881.6
Commodities	4.8	19.4			14.4	14.4	14.4	14.4	14.4		14.4
Equipment	0.0	64.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	6,014.1	9,251.2			9,840.0	9,840.0	9,840.0	9,840.0	9,840.0		9,840.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	6,847.6	10,880.8			11,453.7	11,438.6	11,425.5	11,424.7	11,424.7		11,424.7
1002 Fed Rcpts	6,741.8	10,730.6			11,303.5	11,296.9	11,296.9	11,283.0	11,283.0		11,283.0
1004 Gen Fund	50.0	50.0			50.0	41.5	28.4	41.5	41.5		41.5
1005 GF/Prgm	8.6	43.9			43.9	43.9	43.9	43.9	43.9		43.9
1007 I/A Rcpts	47.2	56.3			56.3	56.3	56.3	56.3	56.3		56.3
Perm Full Time	8.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	10,874.6	682.1	179.9	678.0	19.4	64.0	0.0	9,251.2	0.0	11	0
Fed Rcpts		10,724.4										
Gen Fund		50.0										
GF/Prgm		43.9										
I/A Rcpts		56.3										
FY97 Salary adjustment	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.2										
FY98 Salary adjustment	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.6										
FY98 Health premium adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.1										
Transfer excess federal funds to contractual to cover unbudg	LIT	0.0	(103.7)	0.0	103.7	0.0	0.0	0.0	0.0	0.0	0	0
Line Item Transfer	LIT	0.0	0.0	(79.9)	99.9	(5.0)	(59.0)	0.0	44.0	0.0	0	0
Increase Federal Authority	Inc	563.2	18.4	0.0	0.0	0.0	0.0	0.0	544.8	0.0	0	0
Fed Rcpts		563.2										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
General GF reduction for travel	Dec	(3.5)	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.5)										
Department-wide GF reduction to Gov. Amend. travel	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.0)										
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.6)										
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(15.0)	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
Remove: FY98 Salary adjustment	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.6)										
ECON DEV. - Reduce general funds for travel	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
General GF reduction for travel Gen Fund (3.5)	Dec	(3.5)	0.0	(3.5)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Department-wide GF reduction to Gov. Amend. travel Gen Fund (5.0)	Dec	(5.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove: FY98 Salary adjustment Fed Rcpts (6.6)	SalAdj	(6.6)	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Fed Rcpts (13.9)	Dec	(13.9)	(13.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Job Training Partnership Act

BRU: Employment Training/Rural Development

Senate Conf Comm VETOED

- It is the intent of the legislature that the Department of Community and Regional Affairs examine how other states live within the parameters set by the federal government to administer the Job Training Partnership Act completely with federal funds.

Component Detail - FY98 Operating Budget

Component: **State Training and Employment**

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

BRU: **Employment Training/Rural Development**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	18.1	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	6.7	11.0			3.0	3.0	3.0	3.0	3.0		3.0
Contractual	25.9	87.0			86.4	86.4	86.4	86.4	86.4		86.4
Commodities	1.0	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,521.7	1,724.6			1,673.9	1,673.9	1,673.9	1,673.9	1,673.9		1,673.9
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	1,573.5	1,824.6			1,763.3	1,763.3	1,763.3	1,763.3	1,763.3		1,763.3
1007 I/A Rcpts	1,573.5	1,824.6			1,763.3	1,763.3	1,763.3	1,763.3	1,763.3		1,763.3
Perm Full Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	1,824.6	(0.0)	11.0	87.0	2.0	0.0	0.0	1,724.6	0.0	0	0
1,824.6												
Decrement of I/A Authority I/A Rcpts	Dec	(61.3)	0.0	(8.0)	(0.6)	(2.0)	0.0	0.0	(50.7)	0.0	0	0
(61.3)												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,127.4	1,151.5			1,274.2	1,258.4	1,258.4	1,225.3	1,225.3		1,225.3
Travel	94.0	143.9			132.9	126.3	113.0	126.3	126.3		126.3
Contractual	177.3	219.6			229.1	229.1	229.1	229.1	229.1		229.1
Commodities	13.8	16.5			16.5	16.5	16.5	16.5	16.5		16.5
Equipment	2.4	5.0			35.3	35.3	35.3	35.3	35.3		35.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	3,643.7	4,348.6			5,650.0	5,650.0	5,650.0	5,650.0	5,650.0		5,650.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	5,058.6	5,885.1			7,338.0	7,315.6	7,302.3	7,282.5	7,282.5		7,282.5
1002 Fed Rcpts	3,498.7	3,881.2			5,182.4	5,172.4	5,172.4	5,151.4	5,151.4		5,151.4
1004 Gen Fund	542.0	495.4			485.0	474.0	460.7	464.8	464.8		464.8
1007 I/A Rcpts	1,017.9	1,508.5			1,670.6	1,669.2	1,669.2	1,666.3	1,666.3		1,666.3
Perm Full Time	21.0	20.0			21.0	21.0	21.0	21.0	21.0		21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	1.0	0.0			2.0	2.0	2.0	2.0	2.0		2.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,872.9	1,139.3	143.9	219.6	16.5	5.0	0.0	4,348.6	0.0	20	1
Fed Rcpts		3,871.8										
Gen Fund		493.8										
I/A Rcpts		1,507.3										
FY97 Salary adjustment	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		9.4										
Gen Fund		4.2										
I/A Rcpts		1.2										
FY97 Salary adjustment underfunding	SalAdj	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.6)										
Reinstate PFT clerical position deleted by legislature	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY98 Salary adjustment	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		10.0										
Gen Fund		4.4										
I/A Rcpts		1.4										
FY98 Health premium adjustment	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		3.8										
Gen Fund		1.7										
I/A Rcpts		0.6										
Decrement for Subscriptions	Dec	(1.5)	0.0	(1.0)	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
General Fund Reduction	Dec	(15.0)	0.0	(10.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.0)										
JTPA Increment	Inc	1,447.5	100.8	0.0	15.0	0.0	30.3	0.0	1,301.4	0.0	0	0
Fed Rcpts		1,287.4										
I/A Rcpts		160.1										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										
Remove: FY98 Salary adjustment	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(4.4)										
I/A Rcpts		(1.4)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(19.9)	0.0	(19.9)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.9)										
Remove: FY98 Salary adjustment	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(4.4)										
I/A Rcpts		(1.4)										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide GF reduction to Gov. Amend. travel	Dec	(6.6)	0.0	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.6)										
Remove: FY98 Salary adjustment	SalAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(10.0)										
Gen Fund		(4.4)										
I/A Rcpts		(1.4)										
PERS 3.9% Rate Reduction	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(21.0)										
Gen Fund		(9.2)										
I/A Rcpts		(2.9)										

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	170.9	195.4			0.0	0.0	0.0	0.0	0.0		0.0
Travel	20.4	30.5			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	35.4	60.2			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.6	2.5			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	3.9	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	231.2	291.6			0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund	57.7	58.1			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts	173.5	233.5			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	289.6	193.4	30.5	60.2	2.5	3.0	0.0	0.0	0.0	3	0
Gen Fund	57.8											
CIP Rcpts	231.8											
FY97 Salary adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
CIP Rcpts	1.7											
FY97 Salary adjustment underfunding	SalAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.5)											
FY98 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
CIP Rcpts	1.9											
FY98 Health premium adjustment	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
CIP Rcpts	0.7											
Transfer Community Blk Grants	TrOut	(295.2)	(199.0)	(30.5)	(60.2)	(2.5)	(3.0)	0.0	0.0	0.0	-3	0
Gen Fund	(59.1)											
CIP Rcpts	(236.1)											
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.9)											
Remove:Salary Removal Transfer	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
CIP Rcpts	1.9											
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.9)											
Remove:Salary Removal Transfer	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.8											
CIP Rcpts	1.9											
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.8)											
CIP Rcpts	(1.9)											

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:Salary Removal Transfer	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund												
CIP Rcpts												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	766.4	624.6			307.1	298.5	298.5	280.4	280.4		280.4
Travel	115.1	211.3			162.3	154.2	138.0	154.2	154.2		154.2
Contractual	205.1	349.3			161.2	161.2	161.2	161.2	161.2		161.2
Commodities	12.5	17.5			11.2	11.2	11.2	11.2	11.2		11.2
Equipment	11.6	12.7			10.2	10.2	10.2	10.2	10.2		10.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,057.1	1,800.0			2,300.0	2,300.0	2,300.0	2,300.0	2,300.0		2,300.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
** Total Expend.	2,167.8	3,015.4			2,952.0	2,935.3	2,919.1	2,917.2	2,917.2		2,917.2
1002 Fed Rcpts	1,224.3	2,102.9			2,554.8	2,550.8	2,550.8	2,542.4	2,542.4		2,542.4
1004 Gen Fund	851.6	626.6			327.4	314.7	298.5	305.0	305.0		305.0
1007 I/A Rcpts	14.2	89.6			0.0	0.0	0.0	0.0	0.0		0.0
1051 Rural Dev	77.7	96.5			0.0	0.0	0.0	0.0	0.0		0.0
1077 Gifts/Grnt		99.8			69.8	69.8	69.8	0.0	0.0		0.0
1108 Stat Desig								69.8	69.8		69.8
Perm Full Time	13.0	10.0			5.0	5.0	5.0	5.0	5.0		5.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,009.9	619.1	211.3	349.3	17.5	12.7	0.0	1,800.0	(0.0)	10	0
Fed Rcpts		2,101.7										
Gen Fund		624.9										
I/A Rcpts		88.0										
Rural Dev		95.5										
Gifts/Grnt		99.8										
FY97 Salary adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		4.2										
I/A Rcpts		1.6										
Rural Dev		1.0										
FY97 Salary adjustment underfunding	SalAdj	(2.5)	(2.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.5)										
Partially reinstate deleted PFT for 5 months	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
FY98 Salary adjustment	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.3										
Gen Fund		4.6										
I/A Rcpts		1.7										
Rural Dev		1.0										
FY98 Health premium adjustment	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.6										
Gen Fund		1.6										
I/A Rcpts		0.5										
Rural Dev		0.3										
Transfer CDQ Program	TrOut	(267.4)	(121.2)	(16.4)	(125.8)	(1.5)	(2.5)	0.0	0.0	0.0	-2	0
Gen Fund		(267.4)										
Transfer ARDC Program	TrOut	(80.0)	0.0	(21.5)	(55.0)	(3.5)	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(50.0)										
Gifts/Grnt		(30.0)										
Transfer RDIF Program	TrOut	(189.6)	(172.9)	(8.4)	(7.0)	(1.3)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts		(91.8)										
Rural Dev		(97.8)										
Decrement to Division Dir Office	Dec	(35.0)	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1
Gen Fund		(35.0)										
Decrement for Subscriptions	Dec	(3.0)	0.0	(2.7)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.0)										

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Increment Fed Auth For ASCSC Fed Rcpts 500.0	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Department-wide GF reduction to Gov. Amend. travel Gen Fund (8.1)	Dec	(8.1)	0.0	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (1.3) Gen Fund (4.6) I/A Rcpts (1.7) Rural Dev (1.0)	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Fund Change Fed Rcpts (2.7) I/A Rcpts 1.7 Rural Dev 1.0	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel Gen Fund (24.3)	Dec	(24.3)	0.0	(24.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary adjustment Fed Rcpts (1.3) Gen Fund (4.6) I/A Rcpts (1.7) Rural Dev (1.0)	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Fund Change Fed Rcpts (2.7) I/A Rcpts 1.7 Rural Dev 1.0	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Department-wide GF reduction to Gov. Amend. travel Gen Fund (8.1)	Dec	(8.1)	0.0	(8.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(1.3)											
Gen Fund	(4.6)											
I/A Rcpts	(1.7)											
Rural Dev	(1.0)											
Remove:Salary Removal Fund	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Change												
Fed Rcpts	(2.7)											
I/A Rcpts	1.7											
Rural Dev	1.0											
PERS 3.9% Rate Reduction	Dec	(18.1)	(18.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(8.4)											
Gen Fund	(9.7)											
SB 55 fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gifts/Grnt	(69.8)											
Stat Desig	69.8											

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	131.9	115.9			-0.0	-0.0	0.0	-0.0	-0.0		-0.0
Travel	8.0	10.0			0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	34.1	113.9			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	1.5	2.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,946.8	620.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	2,122.3	861.8			0.0	0.0	-0.0	0.0	0.0		0.0
1002 Fed Rcpts	411.6										
1004 Gen Fund	1,670.7	136.2			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	40.0	665.6			0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts		60.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	2.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	860.8	114.9	10.0	113.9	2.0	0.0	0.0	620.0	0.0	1	0
Gen Fund		135.8										
I/A Rcpts		665.0										
CIP Rcpts		60.0										
FY97 Salary adjustment	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
I/A Rcpts		0.6										
FY97 Salary adjustment underfunding	SalAdj	(0.7)	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
Correct and reinstate 1 PFT dropped between OMB and Legislat	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
FY98 Salary adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.6										
FY98 Health premium adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.4										
I/A Rcpts		0.2										
Transfer contractual funds to personal services to ensure ad	LIT	0.0	13.0	0.0	(13.0)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Rural Develop Grants	TrOut	(863.5)	(131.3)	(9.3)	(100.9)	(2.0)	0.0	0.0	(620.0)	0.0	-2	0
Gen Fund		(137.1)										
I/A Rcpts		(666.4)										
CIP Rcpts		(60.0)										
Decrement for Travel	Dec	(0.7)	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.7)										
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Remove:FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
I/A Rcpts		(0.6)										
Remove:Salary Removal Transfer	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.6										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove: FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
I/A Rcpts		(0.6)										
Remove: Salary Removal Transfer	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.6										
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove: FY98 Salary adjustment	SalAdj	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
I/A Rcpts		(0.6)										
Remove: Salary Removal Transfer	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.2										
I/A Rcpts		0.6										

Component Detail - FY98 Operating Budget

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

Agency: Department of Community & Regional Affairs

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,869.0	1,819.4		0.0	1,522.2	583.6	1,497.0	1,144.0	1,144.0		1,144.0
Travel	217.3	284.2		0.0	240.6	108.6	204.5	222.0	222.0		222.0
Contractual	428.6	447.4		215.0	409.0	409.0	409.0	409.0	409.0		409.0
Commodities	32.7	32.0		0.0	28.0	28.0	28.0	28.0	28.0		28.0
Equipment	236.2	21.8		0.0	16.8	16.8	16.8	16.8	16.8		16.8
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	263.8	0.0		700.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	3,047.6	2,604.8		915.0	2,216.6	1,146.0	2,155.3	1,819.8	1,819.8		1,819.8
1002 Fed Rcpts	234.0	210.3		915.0	138.6	137.0	137.0	133.6	133.6		133.6
1003 G/F Match	25.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1004 Gen Fund	2,240.5	1,504.6			1,118.5	55.3	1,064.6	744.7	744.7		744.7
1005 GF/Prgm	36.4	38.8			39.3	38.9	38.9	38.1	38.1		38.1
1007 I/A Rcpts	98.2										
1061 CIP Rcpts		106.1			169.8	168.6	168.6	166.1	166.1		166.1
1062 Power Proj	366.0	670.7			675.1	671.6	671.6	664.2	664.2		664.2
1074 Bulk Fuel	47.5	49.3			50.3	49.6	49.6	48.1	48.1		48.1
Perm Full Time	31.0	27.0		0.0	23.0	9.0	23.0	16.0	16.0		16.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	2.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,591.9	1,806.5	284.2	447.4	32.0	21.8	0.0	0.0	0.0	27	-1
Fed Rcpts		208.8										
G/F Match		25.0										
Gen Fund		1,498.6										
GF/Prgm		38.5										
CIP Rcpts		105.0										
Power Proj		667.3										
Bulk Fuel		48.7										
FY97 Salary adjustment	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		16.6										
GF/Prgm		0.3										
CIP Rcpts		1.1										
Power Proj		3.4										
Bulk Fuel		0.6										
FY97 Salary adjustment underfunding	SalAdj	(10.6)	(10.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.6)										
Correct negative position count between PPT and temps	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Retain 2 deleted full-time positions as PPT for 5 months	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
FY98 Salary adjustment	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.6										
Gen Fund		17.8										
GF/Prgm		0.4										
CIP Rcpts		1.2										
Power Proj		3.5										
Bulk Fuel		0.7										
FY98 Health premium adjustment	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		5.6										
GF/Prgm		0.1										
CIP Rcpts		0.5										
Power Proj		0.9										
Bulk Fuel		0.3										

Component Transaction Detail - FY98 Operating Budget

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

Agency: Department of Community & Regional Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Decrement for Subscriptions	Dec	(9.5)	0.0	(8.6)	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.5)												
General Fund Reduction	Dec	(400.0)	(330.3)	(37.0)	(23.7)	(4.0)	(5.0)	0.0	0.0	0.0	-4	-2
Gen Fund (400.0)												
Reduction Of Federal Authority	Dec	(73.8)	(50.0)	(10.0)	(13.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (73.8)												
CIP Authority Increment	Inc	62.0	50.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 62.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reduce general funds, PFT positions for energy programs	Dec	(913.4)	(913.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0
Gen Fund (913.4)												
General fund reduction to travel	Dec	(120.0)	0.0	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (120.0)												
Department-wide GF reduction to Gov. Amend. travel	Dec	(12.0)	0.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.0)												
Remove: FY98 Salary adjustment	SalAdj	(25.2)	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (17.8)												
GF/Prgm (0.4)												
CIP Rcpts (1.2)												
Power Proj (3.5)												
Bulk Fuel (0.7)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(36.1)	0.0	(36.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (36.1)												
Remove: FY98 Salary adjustment	SalAdj	(25.2)	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (17.8)												
GF/Prgm (0.4)												
CIP Rcpts (1.2)												
Power Proj (3.5)												
Bulk Fuel (0.7)												

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove:FY98 Salary adjustment	SalAdj	(25.2)	(25.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.6)												
Gen Fund (17.8)												
GF/Prgm (0.4)												
CIP Rcpts (1.2)												
Power Proj (3.5)												
Bulk Fuel (0.7)												
Department-wide 15% GF reduction to Gov. Amend. travel	Dec	(18.6)	0.0	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.6)												
PERS 3.9% Rate Reduction	Dec	(53.0)	(53.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.4)												
Gen Fund (37.4)												
GF/Prgm (0.8)												
CIP Rcpts (2.5)												
Power Proj (7.4)												
Bulk Fuel (1.5)												
CC - Revised personal services, position reduction	Dec	(300.0)	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0
Gen Fund (300.0)												
***** FY 97 RPL's *****												
97-0112 CIP - EPA bulk fuel pilot project	RPL	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0
Fed Rcpts 700.0												
97-0113 CIP - Rebuild America/ICP energy efficiency program	RPL	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 215.0												

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	19,329.7	17,000.0	1,500.0		17,000.0	17,000.0	17,000.0	17,000.0	17,000.0		17,000.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.	19,329.7	17,000.0	1,500.0		17,000.0	17,000.0	17,000.0	17,000.0	17,000.0		17,000.0
1089 Power Cost	19,329.7	17,000.0	1,500.0		17,000.0	17,000.0	17,000.0	17,000.0	17,000.0		17,000.0
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	17,000.0	0.0	0.0	0.0	0.0	0.0	0.0	17,000.0	0.0	0	0
Power Cost		17,000.0										
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 4(a) additional expenditures	Suppl	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0
Power Cost		1,500.0										

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: **Power Cost Equalization**

BRU: Rural Energy Program--Energy Operations

House

- It is the intent of the legislature to appoint a task force consisting of consumers, utility and municipal officials and legislators to review and make recommendations regarding the power cost equalization program. The task force shall report back to the legislature no later than January 12, 1998.

Component Detail - FY98 Operating Budget

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

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

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0		0.0	0.0		0.0
Travel						0.0		0.0	0.0		0.0
Contractual						425.0		300.0	300.0		300.0
Commodities						0.0		0.0	0.0		0.0
Equipment						0.0		0.0	0.0		0.0
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						0.0		0.0	0.0		0.0
** Total Expend.						425.0		300.0	300.0		300.0
1004 Gen Fund						425.0		300.0	300.0		300.0
Perm Full Time						0.0		0.0	0.0		0.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

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

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

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Add GF for circuit rider program Gen Fund 425.0	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
CC - Add GF for circuit rider program Gen Fund 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Intent & Notes - FY98 Operating Budget

Agency: Department of Community & Regional Affairs

Comp: Circuit Rider
BRU: Circuit Rider Program

House Conf Comm VETOED

- It is the intent of the legislature that the majority of work in rural communities be handled through force account labor agreements between the Division of Energy and/or contractors within the Circuit Rider Program.

