

Fiscal Year 1997
Operating Budget

Office of the
Governor

Alaska State
Legislature

Alaska Court
System

Legislative Finance Division

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COLUMN DEFINITIONS

FY95 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 96 AUTHORIZED - Column identifying the FY96 Conference Committee operating budget, adjusted for vetoes, plus fiscal notes and other appropriations. It includes all enacted appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY96 SUP - Column identifying FY96 supplemental funding appropriated by the legislature, adjusted to reflect any Governor's vetoes.

FY96 RPL - Column identifying FY96 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee.

FY97 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY97 operating budget initially submitted by the Governor to the Legislature on December 15, 1995, as amended through the 60th legislative day.

HOUSE - Column identifying funding appropriated by the House for the FY97 operating budget.

SENATE - Column identifying funding appropriated by the Senate for the FY97 operating budget.

CONFCOMM - Column identifying funding appropriated by the full legislature for the FY97 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY97 operating budget, adjusted to reflect any Governor's vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted to reflect any Governor's vetoes.

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			

Component Summary - FY97 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted
Commissions/Special Offices									
1	Human Rights Commission	1,065.2	1,206.6		1,215.5	1,201.4	1,201.4	0.0	-5.2 -0.4%
2	Human Res Investment Council				400.1	398.8	398.8		398.8 %
	* BRU Total	1,065.2	1,206.6	0.0	1,615.6	1,600.2	1,600.2	0.0	393.6 32.6%
Executive Operations									
3	Executive Office	6,342.5	7,825.7		6,821.1	6,317.7	6,317.7		-1,508.0 -19.3%
4	Governor's House	324.8	325.4		318.7	316.1	316.1		-9.3 -2.9%
5	Contingency Fund	15.1	795.1		450.0	200.0	200.0		-595.1 -74.8%
6	Lieutenant Governor	930.9	925.8		872.0	782.2	782.2		-143.6 -15.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4		0.0				-614.4 -100.0%
8	Equal Employment Opportunity	66.6	274.9		273.9	270.5	270.5		-4.4 -1.6%
9	Media Center	223.0							0.0 0.0%
	* BRU Total	7,932.7	10,761.3	0.0	8,735.7	7,886.5	7,886.5	0.0	-2,874.8 -26.7%
Office of Management & Budget									
10	Office of the Director	491.9	560.1		505.5	499.7	499.7		-60.4 -10.8%
11	Budget Review	896.5	1,040.8		1,048.9	1,036.2	1,036.2		-4.6 -0.4%
12	Audit and Management Services	844.3	848.0		666.2	655.5	655.5		-192.5 -22.7%
13	Governmental Coordination	4,387.6	5,036.5		4,620.5	4,581.9	4,581.9		-454.6 -9.0%
14	Salary/Benefits Adjustments							14,005.4	0.0 0.0%
	* BRU Total	6,620.3	7,485.4	0.0	6,841.1	6,773.3	6,773.3	14,005.4	-712.1 -9.5%
Elective Operations									
15	Elections	1,600.0	1,662.7		1,650.3	1,630.6	1,630.6	72.0	-32.1 -1.9%
16	General and Primary Elections	2,477.5	309.3		2,336.9	2,135.1	2,135.1		1,825.8 590.3%
	* BRU Total	4,077.5	1,972.0	0.0	3,987.2	3,765.7	3,765.7	72.0	1,793.7 91.0%
	*** Total Agency Expenditure	19,695.7	21,425.3	0.0	21,179.6	20,025.7	20,025.7	14,077.4	-1,399.6 -6.5%
	Federal Funds	2,917.6	3,305.9		3,253.3	3,244.0	3,244.0	1,316.7	-61.9 -1.9%
	General Funds	16,447.2	18,119.4		17,687.6	16,543.0	16,543.0	7,350.8	-1,576.4 -8.7%
	Other Funds	330.9			238.7	238.7	238.7	5,409.9	238.7 %

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Office of the Governor

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	Bills	FY96Auth to Enacted	
Commissions/Special Offices										
1	Human Rights Commission	986.1	1,086.6		1,094.3	1,081.4	1,081.4	0.0	-5.2	-0.5%
	* BRU Total	986.1	1,086.6	0.0	1,094.3	1,081.4	1,081.4	0.0	-5.2	-0.5%
Executive Operations										
3	Executive Office	6,217.9	7,707.7		6,718.3	6,214.9	6,214.9		-1,492.8	-19.4%
4	Governor's House	324.8	325.4		318.7	316.1	316.1		-9.3	-2.9%
5	Contingency Fund	15.1	795.1		450.0	200.0	200.0		-595.1	-74.8%
6	Lieutenant Governor	688.4	925.8		872.0	782.2	782.2		-143.6	-15.5%
7	Arctic Nat'l Wildlife Refuge	29.8	614.4		0.0				-614.4	-100.0%
8	Equal Employment Opportunity	66.6	274.9		273.9	270.5	270.5		-4.4	-1.6%
9	Media Center	177.2							0.0	0.0%
	* BRU Total	7,519.8	10,643.3	0.0	8,632.9	7,783.7	7,783.7	0.0	-2,859.6	-26.9%
Office of Management & Budget										
10	Office of the Director	491.9	560.1		505.5	499.7	499.7		-60.4	-10.8%
11	Budget Review	896.5	1,040.8		1,048.9	1,036.2	1,036.2		-4.6	-0.4%
12	Audit and Management Services	841.8	848.0		666.2	655.5	655.5		-192.5	-22.7%
13	Governmental Coordination	1,633.6	1,968.6		1,752.6	1,720.8	1,720.8		-247.8	-12.6%
14	Salary/Benefits Adjustments							7,278.8	0.0	0.0%
	* BRU Total	3,863.8	4,417.5	0.0	3,973.2	3,912.2	3,912.2	7,278.8	-505.3	-11.4%
Elective Operations										
15	Elections	1,600.0	1,662.7		1,650.3	1,630.6	1,630.6	72.0	-32.1	-1.9%
16	General and Primary Elections	2,477.5	309.3		2,336.9	2,135.1	2,135.1		1,825.8	590.3%
	* BRU Total	4,077.5	1,972.0	0.0	3,987.2	3,765.7	3,765.7	72.0	1,793.7	91.0%
*** Total Agency Expenditure		16,447.2	18,119.4	0.0	17,687.6	16,543.0	16,543.0	7,350.8	-1,576.4	-8.7%

Agency Totals - FY97 Operating Budget

	Agency: Office of the Governor									
	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Totals for Agency	19,695.7	21,425.3		112.0	21,179.6	20,612.3	19,988.9	20,025.7	20,025.7	14,077.4
<u>Objects of Expenditure:</u>										
Personal Services	11,264.0	13,085.7		0.0	12,537.0	12,369.7	12,369.7	12,369.7	12,369.7	14,019.1
Travel	872.1	798.8		0.0	814.3	814.3	814.3	814.3	814.3	0.0
Contractual	5,577.3	5,483.0		112.0	6,023.2	5,923.2	6,021.5	6,021.5	6,021.5	48.1
Commodities	271.8	439.9		0.0	301.0	301.0	301.0	301.0	301.0	0.0
Equipment	626.5	320.8		0.0	247.2	247.2	247.2	247.2	247.2	8.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,084.0	1,297.1		0.0	1,256.9	1,256.9	1,256.9	1,256.9	1,256.9	0.0
Miscellaneous	0.0	-0.0		0.0	-0.0	-300.0	-1,021.7	-984.9	-984.9	2.2
<u>Funding Sources:</u>										
1002 Fed Rcpts	2,917.6	3,305.9		112.0	3,253.3	3,244.0	3,244.0	3,244.0	3,244.0	1,315.7
1003 G/F Match	1,423.9	1,646.5			1,493.9	1,478.5	1,478.5	1,478.5	1,478.5	319.6
1004 Gen Fund	15,023.3	16,458.1			16,188.8	15,646.2	15,022.8	15,059.6	15,059.6	6,347.9
1005 GF/Prgm		14.8			4.9	4.9	4.9	4.9	4.9	484.1
1007 I/A Rcpts	330.9				238.7	238.7	238.7	238.7	238.7	621.6
1011 Educ Trust										0.1
1015 UA/DFA SVC										0.8
1016 Fed Incent										23.0
1017 Ben Sys										16.2
1021 Agric Loan										9.4
1022 Corp Rcpts										215.0
1023 FICA Acct										0.6
1024 Fish/Game										170.4
1025 Sci/Tech										10.3
1026 Hwy Capitl										168.0
1027 Int Airprt										351.5
1029 P/E Retire										17.7
1031 Sec Injury										1.8
1032 Dis Fisher										1.8
1033 Surpl Prop										2.3
1034 Teach Ret										16.3
1035 Vet Loan										1.5
1036 Cm Fish Ln										13.8
1037 GF/MH										199.2
1038 UA/STF SVC										54.0
1040 Surety Fnd										0.9
1042 Jud Retire										0.4
1043 P/L 81-874										1.0

Agency Totals - FY97 Operating Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
1045 Nat Guard										0.3
1048 Univ Rcpt										10.0
1049 Trng/Bldg										7.7
1050 PFD Fund										36.9
1051 Rural Dev										0.9
1052 Oil/Haz Fd										67.5
1053 Invst Loss										0.1
1055 IA/OIL HAZ										13.0
1061 CIP Rcpts										955.1
1062 Power Proj										4.4
1066 Pub School										0.6
1067 Mining RLF										0.1
1070 Fish En Ln										0.5
1072 Res Energy										0.1
1074 Bulk Fuel										0.6
1075 Clean Wtr										2.1
1076 Marine Hwy										573.2
1077 Gifts/Grnt										1.2
1079 Storg Tank										9.0
1081 Info Svc										125.8
1094 MHT Admin										3.4
1097 AETNA Res										1,900.0
Positions:										
Perm Full Time	177.0	179.0		0.0	178.0	178.0	178.0	178.0	178.0	0.0
Perm Part Time	4.0	1.0		0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	50.0	23.0		0.0	49.0	49.0	49.0	49.0	49.0	1.0



Component Detail - FY97 Operating Budget

Component: **Human Rights Commission**
 BRU: **Commissions/Special Offices**

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	924.9	1,082.0	1,032.0		0.0	1,046.0	1,031.9	1,031.9	1,031.9	1,031.9	0.0
Travel	23.3	33.5	33.5		0.0	33.5	33.5	33.5	33.5	33.5	0.0
Contractual	100.7	130.2	130.2		37.0	125.1	125.1	125.1	125.1	125.1	0.0
Commodities	7.4	10.9	10.9		0.0	10.9	10.9	10.9	10.9	10.9	0.0
Equipment	8.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-50.0	0.0		0.0	0.0	89.0	0.0	0.0	0.0	0.0
** Total Expend.	1,065.2	1,206.6	1,206.6		37.0	1,215.5	1,290.4	1,201.4	1,201.4	1,201.4	0.0
1002 Fed Rcpts	79.1	120.0	120.0		37.0	121.2	120.0	120.0	120.0	120.0	
1004 Gen Fund	986.1	1,081.6	1,081.6			1,094.3	1,170.4	1,081.4	1,081.4	1,081.4	
1005 GF/Prgm		5.0	5.0			0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	15.0	17.0	17.0		0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	1.0	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Human Rights Commission**
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,206.6	1,082.0	33.5	130.2	10.9	0.0	0.0	0.0	(50.0)	17	1
Fed Rcpts		120.0										
Gen Fund		1,081.6										
GF/Prgm		5.0										
Spread misc. reduction to personal services	LIT	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Upgrade PPT legal secretary to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1
Downgrade PFT field rep. to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
SALARY ADJUSTMENTS	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		12.8										
GF/Prgm		0.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Delete GF/Program Receipt authority	Dec	(5.1)	0.0	0.0	(5.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(5.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Add/Delete Amendment to Increase Human Rights Commission	Inc	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	89.0	0	0
Gen Fund		89.0										
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(12.8)										
GF/Prgm		(0.1)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
GF/Prgm		0.1										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Human Rights Commission**
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fed Rcpts		(1.2)										
Gen Fund		(12.8)										
GF/Prgm		(0.1)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
GF/Prgm		0.1										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(12.8)										
GF/Prgm		(0.1)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
GF/Prgm		0.1										
***** FY 96 RPL's *****												
96-8050 Employment/Housing Discrimination Caseload	RPL	37.0	0.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		37.0										
***** FY 97 Bills *****												
HB 216 Omnibus State Fees and Cost Assessments	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		5.1										
HB 216 - Bill did not pass the legislature	Dec	(5.1)	(5.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm		(5.1)										

Component Detail - FY97 Operating Budget

Component: **Alaska Human Resources Investment Council**
 BRU: **Commissions/Special Offices**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						254.8	253.5	253.5	253.5	253.5	
Travel						48.0	48.0	48.0	48.0	48.0	
Contractual						90.0	90.0	90.0	90.0	90.0	
Commodities						7.3	7.3	7.3	7.3	7.3	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
** Total Expend.						400.1	398.8	398.8	398.8	398.8	
1002 Fed Rcpts						161.4	160.1	160.1	160.1	160.1	
1007 I/A Rcpts						238.7	238.7	238.7	238.7	238.7	
Perm Full Time						4.0	4.0	4.0	4.0	4.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Human Res Investment Council**
 BRU: Commissions/Special Offices

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Add fiscal note position	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 1 PFT from DCRA to staff Council	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer 2 PFT and federal funds from DOE/Governor's Council	ATrIn	161.4	96.8	38.5	24.1	2.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts 161.4												
Budgeted Interagency Receipts to fund Council	Inc	238.7	158.0	9.5	65.9	5.3	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 238.7												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(1.3)	(1.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.3)												

Component Detail - FY97 Operating Budget

Component: **Executive Office**
 BRU: Executive Operations

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,343.7	4,791.9	5,607.0			4,857.1	4,791.5	4,791.5	4,791.5	4,791.5	
Travel	540.2	404.3	404.3			404.3	404.3	404.3	404.3	404.3	
Contractual	1,085.9	1,307.9	1,358.2			1,281.7	1,281.7	1,281.6	1,281.6	1,281.6	
Commodities	105.5	110.0	234.2			110.0	110.0	110.0	110.0	110.0	
Equipment	255.2	168.0	222.0			168.0	168.0	168.0	168.0	168.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	12.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-1,159.1	0.0			0.0	-89.0	-310.4	-437.7	-437.7	
** Total Expend.	6,342.5	5,623.0	7,825.7			6,821.1	6,666.5	6,445.0	6,317.7	6,317.7	
1002 Fed Rcpts	114.8	102.8	118.0			102.8	102.8	102.8	102.8	102.8	
1004 Gen Fund	6,217.9	5,515.3	7,697.9			6,713.4	6,558.8	6,337.3	6,210.0	6,210.0	
1005 GF/Prgm		4.9	9.8			4.9	4.9	4.9	4.9	4.9	
1007 I/A Rcpts	9.8										
Perm Full Time	65.0	68.0	68.0			68.0	68.0	68.0	68.0	68.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	4.0	4.0	4.0			4.0	4.0	4.0	4.0	4.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Executive Office**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,623.0	4,791.9	404.3	1,307.9	110.0	168.0	0.0	0.0	(1,159.1)	68	0
Fed Rcpts 102.8												
Gen Fund 5,515.3												
GF/Prgm 4.9												
Spread misc. reduction RP 01-6-8001	LIT	0.0	0.0	(159.1)	(850.0)	0.0	(150.0)	0.0	0.0	1,159.1	0	0
Carryforward: sec. 78, sla 95, ch. 103	ReAprop	2,202.7	815.1	159.1	900.3	124.2	204.0	0.0	0.0	0.0	0	0
Fed Rcpts 15.2												
Gen Fund 2,182.6												
GF/Prgm 4.9												
Back out sec. 78, SLA 95, CH. 103	OTI	(1,043.6)	(815.1)	0.0	(50.3)	(124.2)	(54.0)	0.0	0.0	0.0	0	0
Fed Rcpts (15.2)												
Gen Fund (1,023.5)												
GF/Prgm (4.9)												
Information Svcs. Chargeback Adjustment	MisAdj	(2.9)	0.0	0.0	(2.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.9)												
SALARY ADJUSTMENTS	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 65.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												
Transfer lease cost for Frontier Bldg. to DOA	TrOut	(23.3)	0.0	0.0	(23.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Delete/Add Amendment for Human Rights Commission	Dec	(89.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(89.0)	0	0
Gen Fund (89.0)												
Reverse: SALARY ADJUSTMENTS	Dec	(65.6)	(65.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (65.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(65.6)	(65.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Executive Office**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Gen Fund (65.6)												
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Reduce to 102% of FY95 Actual	Dec	(310.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(310.4)	0	0
Gen Fund (310.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(65.6)	(65.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (65.6)												
Data processing chargeback	Dec	(0.1)	0.0	0.0	(0.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Miscellaneous Reduction	Dec	(437.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(437.7)	0	0
Gen Fund (437.7)												

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Executive Office**
BRU: Executive Operations

Agency: Office of the Governor

Conf Com **VETOED**

It is the intent of the Legislature that the Governor prepare and implement a plan and submit necessary legislation to combine and consolidate at least two departments over the next two years.

Component Detail - FY97 Operating Budget

Component: **Governor's House**
 BRU: Executive Operations

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	207.4	190.9	192.0			199.0	196.4	196.4	196.4	196.4	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	48.1	60.7	68.4			55.2	55.2	55.2	55.2	55.2	
Commodities	60.9	64.5	65.0			64.5	64.5	64.5	64.5	64.5	
Equipment	8.4	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.	324.8	316.1	325.4			318.7	316.1	316.1	316.1	316.1	
1004 Gen Fund	324.8	316.1	325.4			318.7	316.1	316.1	316.1	316.1	
Perm Full Time	4.0	4.0	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 - FY97 Operating Budget

Component: **Governor's House**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	ConfCom	316.1	190.9	0.0	60.7	64.5	0.0	0.0	0.0	0.0	4	0
316.1												
Carryforward from sec. 78, CH103, SLA 95 Gen Fund	ReAprop	9.3	1.1	0.0	7.7	0.5	0.0	0.0	0.0	0.0	0	0
9.3												
Back out one time item sec. 78, CH 103, SLA 95 Gen Fund	OTI	(9.3)	(1.1)	0.0	(7.7)	(0.5)	0.0	0.0	0.0	0.0	0	0
(9.3)												
SALARY ADJUSTMENTS Gen Fund	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
2.6												
Transfer 5.5 from contractual to personal services	LIT	0.0	5.5	0.0	(5.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.6)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.6)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund	Dec	(2.6)	(2.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(2.6)												

Component Detail - FY97 Operating Budget

Component: **Contingency Fund**
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</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	15.1	350.0	795.1			450.0	350.0	450.0	450.0	450.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	100.0	0.0			0.0	-100.0	-286.4	-250.0	-250.0	
** Total Expend.	15.1	450.0	795.1			450.0	250.0	163.6	200.0	200.0	
1004 Gen Fund	15.1	450.0	795.1			450.0	250.0	163.6	200.0	200.0	
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 - FY97 Operating Budget

Component: **Contingency Fund**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 450.0	ConfCom	450.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	100.0	0	0
Spread miscellaneous to contractual line	LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Carryforward: sec. 78, CH 103, SLA 95 Gen Fund 345.1	ReAprop	345.1	0.0	0.0	345.1	0.0	0.0	0.0	0.0	0.0	0	0
Reduce contingency fund to authorized amount Gen Fund (345.1)	Dec	(345.1)	0.0	0.0	(345.1)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce Contingency Fund to Base Level Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce for House Delete/Add Amendment Gen Fund (100.0)	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce Funding Level Gen Fund (286.4)	Dec	(286.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(286.4)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce Funding Level (CC) Gen Fund (250.0)	Dec	(250.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(250.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Lieutenant Governor**
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	555.8	639.2	731.5			693.5	684.1	684.1	684.1	684.1	
Travel	51.2	30.3	30.4			30.3	30.3	30.3	30.3	30.3	
Contractual	307.3	141.4	153.4			141.2	141.2	141.2	141.2	141.2	
Commodities	12.6	7.0	10.5			7.0	7.0	7.0	7.0	7.0	
Equipment	4.0	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	-36.2	0.0			0.0	0.0	-160.4	-80.4	-80.4	
** Total Expend.	930.9	781.7	925.8			872.0	862.6	702.2	782.2	782.2	
1004 Gen Fund	688.4	781.7	925.8			872.0	862.6	702.2	782.2	782.2	
1007 I/A Rcpts	242.5										
Perm Full Time	8.0	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	0.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Lieutenant Governor**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 781.7	ConfCom	781.7	639.2	30.3	141.4	7.0	0.0	0.0	0.0	(36.2)	9	0
HB130 Regulation Adopt/Review Gen Fund 45.0	FisNot	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Spread misc. reduction RP 01-6-8001	LIT	0.0	0.0	0.0	(36.2)	0.0	0.0	0.0	0.0	36.2	0	0
Carryforward: sec. 78, CH 103, SLA 95 Gen Fund 99.1	ReAprop	99.1	47.3	0.1	48.2	3.5	0.0	0.0	0.0	0.0	0	0
Back out one time item sec. 78, CH 103, SLA 95 Gen Fund (62.9)	OTI	(62.9)	(47.3)	(0.1)	(12.0)	(3.5)	0.0	0.0	0.0	0.0	0	0
Information Svcs. Chargeback Adjustment Gen Fund (0.2)	MisAdj	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 9.4	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund (0.1)	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (9.4)	Dec	(9.4)	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (9.4)	Dec	(9.4)	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce to 102% of FY95 Actual Gen Fund (160.4)	Dec	(160.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(160.4)	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund (9.4)	Dec	(9.4)	(9.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Miscellaneous Reduction	Dec	(80.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.4)	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Lieutenant Governor**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Gen Fund	(80.4)											

Component Detail - FY97 Operating Budget

Component: **Arctic National Wildlife Refuge**
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0		8.7			0.0	0.0	0.0			
Travel	0.0		11.7			0.0	0.0	0.0			
Contractual	29.6		592.7			0.0	0.0	0.0			
Commodities	0.2		1.3			0.0	0.0	0.0			
Equipment	0.0		0.0			0.0	0.0	0.0			
Lands/Buildings	0.0		0.0			0.0	0.0	0.0			
Grants, Claims	0.0		0.0			0.0	0.0	0.0			
Miscellaneous	0.0		0.0			0.0	0.0	0.0			
** Total Expend.	29.8		614.4			0.0	0.0	0.0			
1004 Gen Fund	29.8		614.4			0.0	0.0	0.0			
Perm Full Time	0.0		0.0			0.0	0.0	0.0			
Perm Part Time	0.0		0.0			0.0	0.0	0.0			
Non-Perm	0.0		0.0			0.0	0.0	0.0			

Component Transaction Detail - FY97 Operating Budget

Component: **Arctic Nat'l Wildlife Refuge**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Carryforward: sec. 90, CH 103, SLA 95	ReAprop	614.4	8.7	11.7	592.7	1.3	0.0	0.0	0.0	0.0	0	0
Gen Fund 614.4												
Back out one time item sec. 90, CH 103, SLA 95	OTI	(614.4)	(8.7)	(11.7)	(592.7)	(1.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (614.4)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Carryforward: sec. 90, CH 103, SLA 95	ReAprop	614.4	8.7	11.7	592.7	1.3	0.0	0.0	0.0	0.0	0	0
Gen Fund 614.4												
Back out one time item sec. 90, CH 103, SLA 95	OTI	(614.4)	(8.7)	(11.7)	(592.7)	(1.3)	0.0	0.0	0.0	0.0	0	0
Gen Fund (614.4)												

Component Detail - FY97 Operating Budget

Component: **Equal Employment Opportunity**
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	64.0	253.2	254.4			225.1	221.7	221.7	221.7	221.7	
Travel	1.0	0.0	0.1			15.0	15.0	15.0	15.0	15.0	
Contractual	1.6	12.8	14.1			27.8	27.8	27.8	27.8	27.8	
Commodities	0.0	4.5	6.3			6.0	6.0	6.0	6.0	6.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	66.6	270.5	274.9			273.9	270.5	270.5	270.5	270.5	
1004 Gen Fund	66.6	270.5	274.9			273.9	270.5	270.5	270.5	270.5	
Perm Full Time	4.0	4.0	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 - FY97 Operating Budget

Component: **Equal Employment Opportunity**
 BRU: Executive Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	270.5	253.2	0.0	12.8	4.5	0.0	0.0	0.0	0.0	4	0
Gen Fund	270.5											
Carryforward: sec. 78, CH 103, SLA 95	ReAprop	4.4	1.2	0.1	1.3	1.8	0.0	0.0	0.0	0.0	0	0
Gen Fund	4.4											
Back out one time item sec. 78, CH 103, SLA 95	OTI	(4.4)	(1.2)	(0.1)	(1.3)	(1.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund	(4.4)											
SALARY ADJUSTMENTS	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.4											
Transfer from personal services to offset anticipated expend	LIT	0.0	(31.5)	15.0	15.0	1.5	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse: SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.4)											

Component Detail - FY97 Operating Budget

Component: **Media Center**
 BRU: Executive Operations

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	171.7										
Travel	11.0										
Contractual	24.5										
Commodities	6.4										
Equipment	9.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	223.0										
1004 Gen Fund	177.2										
1007 I/A Rcpts	45.8										
Perm Full Time	5.0										
Perm Part Time	1.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Office of the Director**
 BRU: Office of Management & Budget

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	423.4	425.8	425.8			421.2	415.4	415.4	415.4	415.4	
Travel	27.8	14.5	14.5			14.5	14.5	14.5	14.5	14.5	
Contractual	31.5	63.3	113.3			65.3	65.3	65.3	65.3	65.3	
Commodities	1.4	6.0	6.0			4.0	4.0	4.0	4.0	4.0	
Equipment	7.8	0.5	0.5			0.5	0.5	0.5	0.5	0.5	
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.	491.9	510.1	560.1			505.5	499.7	499.7	499.7	499.7	
1004 Gen Fund	491.9	510.1	560.1			505.5	499.7	499.7	499.7	499.7	
Perm Full Time	5.0	5.0	5.0			4.0	4.0	4.0	4.0	4.0	
Perm Part Time	0.0	0.0	0.0			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	

Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Director**
 BRU: Office of Management & Budget

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund 510.1	ConfCom	510.1	425.8	14.5	63.3	6.0	0.5	0.0	0.0	0.0	5	0
Criminal Justice Computer System: sec. 109, CH 103, SLA 95 Gen Fund 50.0	Special	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Back out one time item: sec 109, CH 103, SLA 95 Gen Fund (50.0)	OTI	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 5.8	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to contractual to help fund development of new budg	LIT	0.0	0.0	0.0	2.0	(2.0)	0.0	0.0	0.0	0.0	0	0
Reclassification of secretarial position from PFT to PPT Gen Fund (10.4)	Dec	(10.4)	(10.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.8)	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Governor Amended to FY97 Senate * * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.8)	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS Gen Fund (5.8)	Dec	(5.8)	(5.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY97 Operating Budget

Component: **Budget Review**
 BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	801.3	908.7	908.7			954.0	941.5	941.5	941.5	941.5	
Travel	4.7	13.1	13.1			11.0	11.0	11.0	11.0	11.0	
Contractual	70.0	132.2	107.0			73.9	73.9	73.7	73.7	73.7	
Commodities	7.7	12.0	12.0			10.0	10.0	10.0	10.0	10.0	
Equipment	12.8	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	-25.2	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	896.5	1,040.8	1,040.8			1,048.9	1,036.4	1,036.2	1,036.2	1,036.2	
1004 Gen Fund	896.5	1,040.8	1,040.8			1,048.9	1,036.4	1,036.2	1,036.2	1,036.2	
Perm Full Time	13.0	13.0	13.0			13.0	13.0	13.0	13.0	13.0	
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 - FY97 Operating Budget

Component: **Budget Review**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,040.8	908.7	13.1	132.2	12.0	0.0	0.0	0.0	(25.2)	13	0
Gen Fund 1,040.8												
Spread misc. reduction RP 01-6-8001	LIT	0.0	0.0	0.0	(25.2)	0.0	0.0	0.0	0.0	25.2	0	0
Information Svcs. Chargeback Adjustment	MisAdj	(4.3)	0.0	0.0	(4.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.3)												
SALARY ADJUSTMENTS	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
Transfer 23.7 to contractual for development of statewide bu	LIT	0.0	(23.7)	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0
Delete vacant analyst position	Dec	(21.7)	(17.6)	(2.1)	0.0	(2.0)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (21.7)												
Transfer 28.8 from contractual: project manager for statewi	LIT	0.0	28.8	0.0	(28.8)	0.0	0.0	0.0	0.0	0.0	1	0
Restore transfer of 23.7 to personal services	LIT	0.0	23.7	0.0	(23.7)	0.0	0.0	0.0	0.0	0.0	0	0
Restore decrement of 21.7 & 1 PFT	Inc	21.7	17.6	2.1	0.0	2.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 21.7												
Transfer 2.1 from travel & 2.0 from supplies to personal ser	LIT	(0.0)	4.1	(2.1)	0.0	(2.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse: SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Budget Review**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Gen Fund (12.5)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(12.5)	(12.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.5)												
Data processing chargeback	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												

Component Detail - FY97 Operating Budget

Component: **Audit and Management Services**
 BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	786.4	774.1	774.1			609.3	598.6	598.6	598.6	598.6	
Travel	18.9	27.0	27.0			19.0	19.0	19.0	19.0	19.0	
Contractual	26.4	35.4	35.4			26.4	26.4	26.4	26.4	26.4	
Commodities	4.7	7.0	7.0			7.0	7.0	7.0	7.0	7.0	
Equipment	7.9	4.5	4.5			4.5	4.5	4.5	4.5	4.5	
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.	844.3	848.0	848.0			666.2	655.5	655.5	655.5	655.5	
1004 Gen Fund	841.8	848.0	848.0			666.2	655.5	655.5	655.5	655.5	
1007 I/A Rcpts	2.5										
Perm Full Time	12.0	10.0	10.0			7.0	7.0	7.0	7.0	7.0	
Perm Part Time	0.0	0.0	0.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	0.0	1.0	1.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Audit and Management Services**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	848.0	774.1	27.0	35.4	7.0	4.5	0.0	0.0	0.0	10	0
Gen Fund		848.0										
SALARY ADJUSTMENTS	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.1)										
Delete 2 PFT; reclass 1 PFT to PPT; delete temp position	Dec	(192.4)	(175.4)	(8.0)	(9.0)	0.0	0.0	0.0	0.0	0.0	-3	1
Gen Fund		(192.4)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.7)										

Component Detail - FY97 Operating Budget

Component: **Governmental Coordination**
 BRU: **Office of Management & Budget**

Agency: **Office of the Governor**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,608.1	1,718.7	1,802.5		0.0	1,673.3	1,649.7	1,649.7	1,649.7	1,649.7	
Travel	114.3	151.6	186.4		0.0	151.6	151.6	151.6	151.6	151.6	
Contractual	1,527.6	1,506.0	1,613.8		75.0	1,434.0	1,434.0	1,434.0	1,434.0	1,434.0	
Commodities	25.8	30.5	42.9		0.0	30.5	30.5	30.5	30.5	30.5	
Equipment	39.8	74.2	93.8		0.0	74.2	74.2	74.2	74.2	74.2	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,072.0	1,256.9	1,297.1		0.0	1,256.9	1,256.9	1,256.9	1,256.9	1,256.9	
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	-62.7	-15.0	-15.0	
** Total Expend.	4,387.6	4,737.9	5,036.5		75.0	4,620.5	4,596.9	4,534.2	4,581.9	4,581.9	
1002 Fed Rcpts	2,723.7	2,930.0	3,067.9		75.0	2,867.9	2,861.1	2,861.1	2,861.1	2,861.1	
1003 G/F Match	1,423.9	1,547.5	1,646.5			1,493.9	1,478.5	1,478.5	1,478.5	1,478.5	
1004 Gen Fund	209.7	260.4	322.1			258.7	257.3	194.6	242.3	242.3	
1007 I/A Rcpts	30.3										
Perm Full Time	25.0	25.0	25.0		0.0	25.0	25.0	25.0	25.0	25.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
Non-Perm	3.0	3.0	3.0		0.0	1.0	1.0	1.0	1.0	1.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Governmental Coordination**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,737.9	1,718.7	151.6	1,506.0	30.5	74.2	0.0	1,256.9	0.0	25	0
Fed Rcpts		2,930.0										
G/F Match		1,547.5										
Gen Fund		260.4										
Carryforward: sec. 79, SLA 95, Ch. 103	ReAprop	298.6	83.8	34.8	107.8	12.4	19.6	0.0	40.2	0.0	0	0
Fed Rcpts		137.9										
G/F Match		99.0										
Gen Fund		61.7										
Upgrade temp project analyst to PFT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Back out carry forward: sec.79, CH 103, SLA 95	OTI	(298.6)	(83.8)	(34.8)	(107.8)	(12.4)	(19.6)	0.0	(40.2)	0.0	0	0
Fed Rcpts		(137.9)										
G/F Match		(99.0)										
Gen Fund		(61.7)										
Information Svcs. Chargeback Adjustment	MisAdj	(3.1)	0.0	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.1)										
SALARY ADJUSTMENTS	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.8										
G/F Match		15.4										
Gen Fund		1.4										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(0.1)										
Reduce federal receipts/GFM for non-point source pollution p	Dec	(137.8)	(68.9)	0.0	(68.9)	0.0	0.0	0.0	0.0	0.0	-1	0
Fed Rcpts		(68.9)										
G/F Match		(68.9)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(15.4)										
Gen Fund		(1.4)										

Component Transaction Detail - FY97 Operating Budget

Component: **Governmental Coordination**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(15.4)										
Gen Fund		(1.4)										
Reduce to 102% of FY95 Actual	Dec	(62.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(62.7)	0	0
Gen Fund		(62.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(23.6)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.8)										
G/F Match		(15.4)										
Gen Fund		(1.4)										
Miscellaneous Reduction	Dec	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	0	0
Gen Fund		(15.0)										
***** FY 96 RPL's *****												
96-8026 National Estuarine Research Reserve Program	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		75.0										



Component Detail - FY97 Operating Budget

Component: **Salary and Benefits Adjustments**
 BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Armd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services											14,005.4
Travel											0.0
Contractual											0.0
Commodities											0.0
Equipment											0.0
Lands/Buildings											0.0
Grants, Claims											0.0
Miscellaneous											0.0
** Total Expend.											14,005.4
1002 Fed Rcpts											1,315.7
1003 G/F Match											319.6
1004 Gen Fund											6,275.9
1005 GF/Prgm											484.1
1007 I/A Rcpts											621.6
1011 Educ Trust											0.1
1015 UA/DFA SVC											0.8
1016 Fed Incent											23.0
1017 Ben Sys											16.2
1021 Agric Loan											9.4
1022 Corp Rcpts											215.0
1023 FICA Acct											0.6
1024 Fish/Game											170.4
1025 Sci/Tech											10.3
1026 Hwy Capitl											168.0
1027 Int Airprt											351.5
1029 P/E Retire											17.7
1031 Sec Injury											1.8
1032 Dis Fisher											1.8

Component Detail - FY97 Operating Budget

Component: **Salary and Benefits Adjustments**
 BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services											14,005.4
Travel											0.0
Contractual											0.0
Commodities											0.0
Equipment											0.0
Lands/Buildings											0.0
Grants, Claims											0.0
Miscellaneous											0.0
** Total Expend.											14,005.4
1033 Surpl Prop											2.3
1034 Teach Ret											16.3
1035 Vet Loan											1.5
1036 Cm Fish Ln											13.8
1037 GF/MH											199.2
1038 UA/STF SVC											54.0
1040 Surety Fnd											0.9
1042 Jud Retire											0.4
1043 P/L 81-874											1.0
1045 Nat Guard											0.3
1048 Univ Rcpt											10.0
1049 Trng/Bldg											7.7
1050 PFD Fund											36.9
1051 Rural Dev											0.9
1052 Oil/Haz Fd											67.5
1053 Invst Loss											0.1
1055 IA/OIL HAZ											13.0
1061 CIP Rcpts											955.1
1062 Power Proj											4.4

Component Detail - FY97 Operating Budget

Component: **Salary and Benefits Adjustments**
 BRU: Office of Management & Budget

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services											14,005.4
Travel											0.0
Contractual											0.0
Commodities											0.0
Equipment											0.0
Lands/Buildings											0.0
Grants, Claims											0.0
Miscellaneous											0.0
** Total Expend.											14,005.4
1066 Pub School											0.6
1067 Mining RLF											0.1
1070 Fish En Ln											0.5
1072 Res Energy											0.1
1074 Bulk Fuel											0.6
1075 Clean Wtr											2.1
1076 Marine Hwy											573.2
1077 Gifts/Grnt											1.2
1079 Storg Tank											9.0
1081 Info Svc											125.8
1094 MHT Admin											3.4
1097 AETNA Res											1,900.0
Perm Full Time											0.0
Perm Part Time											0.0
Non-Perm											0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Salary/Benefits Adjustments**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 1005, Sec 4 Monetary terms	Special	14,005.4	14,005.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,315.7										
G/F Match		319.6										
Gen Fund		6,275.9										
GF/Prgm		484.1										
I/A Rcpts		621.6										
Educ Trust		0.1										
UA/DFA		0.8										
SVC												
Fed Incent		23.0										
Ben Sys		16.2										
Agric Loan		9.4										
Corp Rcpts		215.0										
FICA Acct		0.6										
Fish/Game		170.4										
Sci/Tech		10.3										
Hwy Capitt		168.0										
Int Airprt		351.5										
P/E Retire		17.7										
Sec Injury		1.8										
Dis Fisher		1.8										
Surpl Prop		2.3										
Teach Ret		16.3										
Vet Loan		1.5										
Cm Fish		13.8										
Ln												
GF/MH		199.2										
UA/STF		54.0										
SVC												
Surety Fnd		0.9										
Jud Retire		0.4										
P/L 81-874		1.0										
Nat Guard		0.3										
Univ Rcpt		10.0										
Trng/Bldg		7.7										
PFD Fund		36.9										
Rural Dev		0.9										
Oil/Haz Fd		67.5										
Invst Loss		0.1										

Component Transaction Detail - FY97 Operating Budget

Component: **Salary/Benefits Adjustments**
 BRU: Office of Management & Budget

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
IA/OIL		13.0										
HAZ												
CIP Rcpts		955.1										
Power Proj		4.4										
Pub		0.6										
School												
Mining		0.1										
RLF												
Fish En Ln		0.5										
Res		0.1										
Energy												
Bulk Fuel		0.6										
Clean Wtr		2.1										
Marine		573.2										
Hwy												
Gifts/Grnt		1.2										
Storg Tank		9.0										
Info Svc		125.8										
MHT		3.4										
Admin												
AETNA		1,900.0										
Res												

Component Detail - FY97 Operating Budget

Component: **Elections**
 BRU: Elective Operations

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,014.3	1,222.5	1,222.5			1,238.9	1,222.4	1,222.4	1,222.4	1,222.4	13.7
Travel	18.5	25.9	25.9			25.9	25.9	25.9	25.9	25.9	0.0
Contractual	459.7	454.6	399.6			370.8	370.8	369.4	369.4	369.4	48.1
Commodities	11.4	14.7	14.7			14.7	14.7	14.7	14.7	14.7	0.0
Equipment	96.1	0.0	0.0			0.0	0.0	0.0	0.0	0.0	8.0
Lands/Buildings	0.0	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	0.0
Miscellaneous	0.0	-55.0	-0.0			-0.0	-0.0	-1.8	-1.8	-1.8	2.2
** Total Expend.	1,600.0	1,662.7	1,662.7			1,650.3	1,633.8	1,630.6	1,630.6	1,630.6	72.0
1004 Gen Fund	1,600.0	1,662.7	1,662.7			1,650.3	1,633.8	1,630.6	1,630.6	1,630.6	72.0
Perm Full Time	20.0	22.0	22.0			21.0	21.0	21.0	21.0	21.0	0.0
Perm Part Time	2.0	0.0	0.0			1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	1.0

Component Transaction Detail - FY97 Operating Budget

Component: **Elections**
 BRU: Elective Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,662.7	1,222.5	25.9	454.6	14.7	0.0	0.0	0.0	(55.0)	22	0
Gen Fund 1,662.7												
Spread misc. reduction RP 01-6-8001	LIT	0.0	0.0	0.0	(55.0)	0.0	0.0	0.0	0.0	55.0	0	0
Downgrade PFT Clerk to PPT	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Information Svcs. Chargeback Adjustment	MisAdj	(28.8)	0.0	0.0	(28.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (28.8)												
SALARY ADJUSTMENTS	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	(0.1)	(0.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.1)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.5)												
Data processing chargeback	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)												
Reduce to 102% of FY95 Actual	Dec	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.8)	0	0
Gen Fund (1.8)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(16.5)	(16.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.5)												
Data processing chargeback	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)												
Reduce to 102% of FY95 Actual	Dec	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1.8)	0	0
Gen Fund (1.8)												

Component Transaction Detail - FY97 Operating Budget

Component: **Elections**
 BRU: Elective Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 42 Absentee Voting & Use of Fax Gen Fund 37.6	FisNot	37.6	13.0	0.0	16.6	0.0	8.0	0.0	0.0	0.0	0	0
HB 211 Voter Registration Laws Gen Fund 32.2	FisNot	32.2	0.7	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0
HJR 1 Repeal of Regulations by Legislature Gen Fund 2.2	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0
HJR 1 - Bill did not pass the legislature Gen Fund (2.2)	Dec	(2.2)	(0.0)	(0.0)	(2.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
SJR 14 Confirmation of Board Managing Permanent Fund Gen Fund 2.2	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0
SJR 14 - Resolution did not pass the legislature Gen Fund (2.2)	Dec	(2.2)	(0.0)	(0.0)	(2.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
SJR 21 ANWR Special Revenue Fund Gen Fund 2.2	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0
SJR 21 - Resolution did not pass the legislature Gen Fund (2.2)	Dec	(2.2)	(0.0)	(0.0)	(2.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
SJR 30 Use of Budget Reserve Fund Gen Fund 2.2	FisNot	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0
SJR 30 - Resolution did not pass the legislature Gen Fund (2.2)	Dec	(2.2)	(0.0)	(0.0)	(2.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
SJR 31 Voter Approval: AK Statehood Act Amendment Gen Fund 50.0	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
Line Item Veto - SJR 31 Voter Approval: Statehood Act Amend Gen Fund (47.8)	Veto	(47.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(47.8)	0	0

Component Detail - FY97 Operating Budget

Component: **General and Primary Elections**
 BRU: Elective Operations

Agency: Office of the Governor

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	363.0	126.5	126.5			364.8	363.0	363.0	363.0	363.0	
Travel	61.2	51.9	51.9			61.2	61.2	61.2	61.2	61.2	
Contractual	1,849.3	101.8	101.8			1,881.8	1,881.8	1,881.8	1,881.8	1,881.8	
Commodities	27.8	29.1	29.1			29.1	29.1	29.1	29.1	29.1	
Equipment	176.2	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	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	-200.0	-200.0	-200.0	-200.0	
** Total Expend.	2,477.5	309.3	309.3			2,336.9	2,135.1	2,135.1	2,135.1	2,135.1	
1004 Gen Fund	2,477.5	309.3	309.3			2,336.9	2,135.1	2,135.1	2,135.1	2,135.1	
Perm Full Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	43.0	14.0	14.0			43.0	43.0	43.0	43.0	43.0	

Component Transaction Detail - FY97 Operating Budget

Component: **General and Primary Elections**
 BRU: Elective Operations

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	309.3	126.5	51.9	101.8	29.1	0.0	0.0	0.0	0.0	1	0
Gen Fund		309.3										
SALARY ADJUSTMENTS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.8										
Fund costs of statewide primary & general elections	Inc	2,025.8	236.5	9.3	1,780.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2,025.8										
***** Changes from FY97 Governor Amended to FY97 House *****												
Delete Closed Primary Costs	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										
Delete Closed Primary Costs	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Delete Closed Primary Costs	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
Reverse:SALARY ADJUSTMENTS	Dec	(1.8)	(1.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.8)										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **General and Primary Elections**

Agency: **Office of the Governor**

BRU: Elective Operations

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.

Component Summary - FY97 Operating Budget

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Agy Req	ConfComm	Enacted	FY96Auth to Enacted	
Budget and Audit Committee									
1	Legislative Audit	2,666.4	2,650.0	0.0	2,650.0	2,599.7	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9		2,986.9	2,871.9	2,871.9	-115.0	-3.9%
3	Committee Expenses	102.5	225.0		225.0	185.0	185.0	-40.0	-17.8%
	* BRU Total	5,671.9	5,861.9	0.0	5,861.9	5,656.6	5,656.6	-205.3	-3.5%
Legislative Council									
4	Salaries and Allowances	3,728.9	3,729.3		3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,321.7						0.0	0.0%
6	Administrative Services	5,223.0	7,095.4		7,072.2	7,006.0	7,006.0	-89.4	-1.3%
7	Legal Services	1,781.0						0.0	0.0%
8	Session Expenses	6,571.2	5,881.0		6,373.7	6,060.7	6,060.7	179.7	3.1%
9	Council and Subcommittees	674.7	530.5		520.5	427.1	427.1	-103.4	-19.5%
10	Legislative Research Agency	765.1						0.0	0.0%
11	Legal and Research Services		2,076.8		2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	21,065.6	19,313.0	0.0	19,772.5	19,299.9	19,299.9	-13.1	-0.1%
Legislative Operating Budget									
12	Legislative Operating Budget	6,452.1	5,179.0		5,342.2	5,068.1	5,068.1	-110.9	-2.1%
	* BRU Total	6,452.1	5,179.0	0.0	5,342.2	5,068.1	5,068.1	-110.9	-2.1%
Ombudsman									
13	Ombudsman	1,041.8	700.0		700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	0.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	34,231.4	31,053.9	0.0	31,676.6	30,724.6	30,724.6	-329.3	-1.1%
	Federal Funds							0.0	0.0%
	General Funds	33,946.4	30,941.9	0.0	31,542.4	30,590.4	30,590.4	-351.5	-1.1%
	Other Funds	285.0	112.0		134.2	134.2	134.2	22.2	19.8%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Legislature

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Agy Req	ConfComm	Enacted	FY96Auth to Enacted	
Budget and Audit Committee									
1	Legislative Audit	2,666.4	2,650.0	0.0	2,650.0	2,599.7	2,599.7	-50.3	-1.9%
2	Legislative Finance	2,903.0	2,986.9		2,986.9	2,871.9	2,871.9	-115.0	-3.9%
3	Committee Expenses	102.5	225.0		225.0	185.0	185.0	-40.0	-17.8%
	* BRU Total	5,671.9	5,861.9	0.0	5,861.9	5,656.6	5,656.6	-205.3	-3.5%
Legislative Council									
4	Salaries and Allowances	3,728.9	3,729.3		3,729.3	3,729.3	3,729.3	0.0	0.0%
5	Public Services	2,276.7						0.0	0.0%
6	Administrative Services	5,173.0	7,015.4		7,017.2	6,951.0	6,951.0	-64.4	-0.9%
7	Legal Services	1,781.0						0.0	0.0%
8	Session Expenses	6,381.2	5,849.0		6,294.5	5,981.5	5,981.5	132.5	2.3%
9	Council and Subcommittees	674.7	530.5		520.5	427.1	427.1	-103.4	-19.5%
10	Legislative Research Agency	765.1						0.0	0.0%
11	Legal and Research Services		2,076.8		2,076.8	2,076.8	2,076.8	0.0	0.0%
	* BRU Total	20,780.6	19,201.0	0.0	19,638.3	19,165.7	19,165.7	-35.3	-0.2%
Legislative Operating Budget									
12	Legislative Operating Budget	6,452.1	5,179.0		5,342.2	5,068.1	5,068.1	-110.9	-2.1%
	* BRU Total	6,452.1	5,179.0	0.0	5,342.2	5,068.1	5,068.1	-110.9	-2.1%
Ombudsman									
13	Ombudsman	1,041.8	700.0		700.0	700.0	700.0	0.0	0.0%
	* BRU Total	1,041.8	700.0	0.0	700.0	700.0	700.0	0.0	0.0%
	*** Total Agency Expenditure	33,946.4	30,941.9	0.0	31,542.4	30,590.4	30,590.4	-351.5	-1.1%

Agency Totals - FY97 Operating Budget

	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Agy Req	House	Senate	ConfComm	Enacted	Agency: Legislature Bills
Totals for Agency	34,231.4	31,053.9	0.0		31,676.6	30,776.1	30,074.6	30,724.6	30,724.6	15.0
<u>Objects of Expenditure:</u>										
Personal Services	23,151.3	22,455.9	0.0		22,845.6	22,845.6	22,845.6	22,845.6	22,845.6	0.0
Travel	2,132.5	2,065.0	0.0		2,499.5	2,499.5	2,499.5	2,499.5	2,499.5	15.0
Contractual	6,664.6	5,700.3	0.0		5,368.0	5,255.0	5,336.5	5,243.5	5,243.5	0.0
Commodities	671.9	648.5	0.0		654.3	654.3	654.3	654.3	654.3	0.0
Equipment	1,611.1	184.2	0.0		309.2	309.2	309.2	309.2	309.2	0.0
Lands/Buildings	0.0	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	0.0
Miscellaneous	0.0	-0.0	0.0		0.0	-787.5	-1,570.5	-827.5	-827.5	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	33,818.2	30,825.9	0.0		31,415.9	30,515.4	29,813.9	30,463.9	30,463.9	15.0
1005 GF/Prgm	128.2	116.0			126.5	126.5	126.5	126.5	126.5	
1007 I/A Rcpts	285.0	112.0			134.2	134.2	134.2	134.2	134.2	
<u>Positions:</u>										
Perm Full Time	242.0	242.0	0.0		224.0	224.0	224.0	224.0	224.0	0.0
Perm Part Time	272.0	272.0	0.0		279.0	279.0	279.0	279.0	279.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0



Component Detail - FY97 Operating Budget

Component: **Legislative Audit**
 BRU: Budget and Audit Committee

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,328.5	2,508.0	2,385.0	0.0		2,385.0	2,385.0	2,385.0	2,385.0	2,385.0	
Travel	100.1	75.0	75.0	0.0		75.0	75.0	75.0	75.0	75.0	
Contractual	116.4	150.0	150.0	0.0		150.0	150.0	149.7	149.7	149.7	
Commodities	23.9	20.0	20.0	0.0		20.0	20.0	20.0	20.0	20.0	
Equipment	97.5	20.0	20.0	0.0		20.0	20.0	20.0	20.0	20.0	
Lands/Buildings	0.0	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	0.0	
Miscellaneous	0.0	-123.0	0.0	0.0		0.0	-50.0	-50.0	-50.0	-50.0	
** Total Expend.	2,666.4	2,650.0	2,650.0	0.0		2,650.0	2,600.0	2,599.7	2,599.7	2,599.7	
1004 Gen Fund	2,666.4	2,650.0	2,650.0	0.0		2,650.0	2,600.0	2,599.7	2,599.7	2,599.7	
Perm Full Time	37.0	36.0	36.0	0.0		36.0	36.0	36.0	36.0	36.0	
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 - FY97 Operating Budget

Component: **Legislative Audit**
 BRU: Budget and Audit Committee

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * *												
Conference Committee	ConfCom	2,650.0	2,508.0	75.0	150.0	20.0	20.0	0.0	0.0	(123.0)	36	0
Gen Fund		2,650.0										
Spread miscellaneous reduction	MisAdj	0.0	(123.0)	0.0	0.0	0.0	0.0	0.0	0.0	123.0	0	0
* * * * * Changes from FY97 Agency Request to FY97 House * * * * * *												
General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * * *												
General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
Data processing chargeback	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * *												
General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
Data processing chargeback	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
* * * * * FY 96 Supplementals * * * * * *												
Ch 123, SLA 96 Sec 89 Salary & Benefit Study	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Gen Fund		500.0										
Veto - Salary & Benefit Study	Veto	(500.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(500.0)	-0	-0
Gen Fund		(500.0)										

Component Detail - FY97 Operating Budget

Component: **Legislative Finance**
 BRU: Budget and Audit Committee

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,695.8	3,496.9	2,743.5			2,679.0	2,679.0	2,679.0	2,679.0	2,679.0	
Travel	47.4	121.3	40.4			39.4	39.4	39.4	39.4	39.4	
Contractual	87.3	353.4	170.6			234.7	234.7	234.7	234.7	234.7	
Commodities	24.7	12.4	19.0			20.4	20.4	20.4	20.4	20.4	
Equipment	47.8	0.0	13.4			13.4	13.4	13.4	13.4	13.4	
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	-997.1	0.0			0.0	-110.0	-125.0	-115.0	-115.0	
** Total Expend.	2,903.0	2,986.9	2,986.9			2,986.9	2,876.9	2,861.9	2,871.9	2,871.9	
1004 Gen Fund	2,903.0	2,986.9	2,986.9			2,986.9	2,876.9	2,861.9	2,871.9	2,871.9	
Perm Full Time	41.0	43.0	43.0			43.0	43.0	43.0	43.0	43.0	
Perm Part Time	15.0	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Legislative Finance**
 BRU: Budget and Audit Committee

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * *												
Conference Committee Gen Fund	ConfCom	2,986.9	3,496.9	121.3	353.4	12.4	0.0	0.0	0.0	(997.1)	43	12
2,986.9												
Spread miscellaneous reduction	MisAdj	0.0	(753.4)	(80.9)	(182.8)	6.6	13.4	0.0	0.0	997.1	0	0
Fiscal Office--FY97 Request- Reallocate Line Items	LIT	0.0	9.3	(1.0)	(7.7)	(0.6)	0.0	0.0	0.0	0.0	0	0
HFC-FY97 Request-Reallocate Line Items	LIT	0.0	(73.8)	0.0	71.8	2.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
Fiscal Office-General Reduction Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
(20.0)												
HFC-General Reduction Gen Fund	Dec	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.0)	0	0
(70.0)												
SFC-General Reduction Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
(20.0)												
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
Fiscal Office-General Reduction Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
(20.0)												
HFC-General Reduction Gen Fund	Dec	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.0)	0	0
(70.0)												
SFC-General Reduction Gen Fund	Dec	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(35.0)	0	0
(35.0)												
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * *												
Fiscal Office-General Reduction Gen Fund	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
(20.0)												
HFC-General Reduction Gen Fund	Dec	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(70.0)	0	0
(70.0)												
SFC-General Reduction (CC) Gen Fund	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
(25.0)												

Component Detail - FY97 Operating Budget

Component: **Committee Expenses**
 BRU: Budget and Audit Committee

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	94.5	187.4	80.0			150.0	150.0	150.0	150.0	150.0	
Travel	1.0	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	3.9	100.0	100.0			30.0	30.0	30.0	30.0	30.0	
Commodities	0.5	5.0	5.0			5.0	5.0	5.0	5.0	5.0	
Equipment	2.6	10.0	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	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-107.4	0.0			0.0	-20.0	-120.0	-40.0	-40.0	
** Total Expend.	102.5	225.0	225.0			225.0	205.0	105.0	185.0	185.0	
1004 Gen Fund	102.5	225.0	225.0			225.0	205.0	105.0	185.0	185.0	
Perm Full Time	4.0	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 - FY97 Operating Budget

Component: **Committee Expenses**
 BRU: Budget and Audit Committee

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * * *												
Conference Committee Gen Fund 225.0	ConfCom	225.0	187.4	30.0	100.0	5.0	10.0	0.0	0.0	(107.4)	3	0
Spread miscellaneous reduction	MisAdj	0.0	(107.4)	0.0	0.0	0.0	0.0	0.0	0.0	107.4	0	0
FY97 Request-Reallocate Line Items	LIT	0.0	70.0	0.0	(70.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
General Reduction Gen Fund (20.0)	Dec	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.0)	0	0
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
General Reduction Gen Fund (120.0)	Dec	(120.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(120.0)	0	0
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * *												
General Reduction (CC) Gen Fund (40.0)	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0

Component Detail - FY97 Operating Budget

Component: **Salaries and Allowances**
 BRU: Legislative Council

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,094.2	2,118.5	2,118.5			2,118.5	2,118.5	2,118.5	2,118.5	2,118.5	
Travel	1,299.2	1,649.2	1,250.8			1,250.8	1,250.8	1,250.8	1,250.8	1,250.8	
Contractual	304.5	360.0	360.0			360.0	360.0	360.0	360.0	360.0	
Commodities	23.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	7.7	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	-398.4	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	3,728.9	3,729.3	3,729.3			3,729.3	3,729.3	3,729.3	3,729.3	3,729.3	
1004 Gen Fund	3,728.9	3,729.3	3,729.3			3,729.3	3,729.3	3,729.3	3,729.3	3,729.3	
Perm Full Time	60.0	60.0	60.0			60.0	60.0	60.0	60.0	60.0	
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 - FY97 Operating Budget

Component: **Salaries and Allowances**
 BRU: Legislative Council

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * * *												
Conference Committee Gen Fund	ConfCom	3,729.3	2,118.5	1,649.2	360.0	0.0	0.0	0.0	0.0	(398.4)	60	0
Spread miscellaneous reduction	MisAdj	0.0	0.0	(398.4)	0.0	0.0	0.0	0.0	0.0	398.4	0	0

Component Detail - FY97 Operating Budget

Component: **Public Services**
 BRU: Legislative Council

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,540.8										
Travel	17.9										
Contractual	619.0										
Commodities	12.9										
Equipment	131.1										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	2,321.7										
1004 Gen Fund	2,276.7										
1007 I/A Rcpts	45.0										
Perm Full Time	18.0										
Perm Part Time	16.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Legislative Council

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,957.3	4,695.4	4,624.4			4,647.1	4,647.1	4,647.1	4,647.1	4,647.1	
Travel	37.4	56.2	56.2			56.2	56.2	56.2	56.2	56.2	
Contractual	1,414.2	2,029.8	2,053.6			1,982.7	1,982.7	1,981.5	1,981.5	1,981.5	
Commodities	302.5	311.0	311.0			311.0	311.0	311.0	311.0	311.0	
Equipment	511.6	133.7	50.2			75.2	75.2	75.2	75.2	75.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-130.7	0.0			0.0	-50.0	-100.0	-65.0	-65.0	
** Total Expend.	5,223.0	7,095.4	7,095.4			7,072.2	7,022.2	6,971.0	7,006.0	7,006.0	
1004 Gen Fund	5,150.1	6,995.4	6,995.4			6,992.2	6,942.2	6,891.0	6,926.0	6,926.0	
1005 GF/Prgm	22.9	20.0	20.0			25.0	25.0	25.0	25.0	25.0	
1007 I/A Rcpts	50.0	80.0	80.0			55.0	55.0	55.0	55.0	55.0	
Perm Full Time	43.0	60.0	60.0			58.0	58.0	58.0	58.0	58.0	
Perm Part Time	17.0	33.0	33.0			35.0	35.0	35.0	35.0	35.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Administrative Services**
 BRU: Legislative Council

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * * *												
Conference Committee	ConfCom	7,095.4	4,695.4	56.2	2,029.8	311.0	133.7	0.0	0.0	(130.7)	60	33
Gen Fund		6,995.4										
GF/Prgm		20.0										
I/A Rcpts		80.0										
Spread miscellaneous reduction	MisAdj	0.0	(71.0)	0.0	23.8	0.0	(83.5)	0.0	0.0	130.7	0	0
Reallocate line items	LIT	(0.0)	22.7	0.0	(47.7)	0.0	25.0	0.0	0.0	0.0	0	0
Reduce Contractual/Adjust Fund Sources	Dec	(23.2)	0.0	0.0	(23.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.2)										
GF/Prgm		5.0										
I/A Rcpts		(25.0)										
Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
General Reduction	Dec	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0	0
Gen Fund		(50.0)										
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
Data processing chargeback	Dec	(1.2)	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
General Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * * *												
Data processing chargeback	Dec	(1.2)	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.2)										
General Reduction (CC)	Dec	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.0)	0	0
Gen Fund		(65.0)										

Component Detail - FY97 Operating Budget

Component: **Legal Services**
 BRU: Legislative Council

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,527.6										
Travel	4.0										
Contractual	187.3										
Commodities	23.3										
Equipment	38.8										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	1,781.0										
1004 Gen Fund	1,781.0										
Perm Full Time	17.0										
Perm Part Time	8.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Session Expenses**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	4,489.8	4,661.4	4,698.4			4,661.4	4,661.4	4,661.4	4,661.4	4,661.4	
Travel	421.4	159.3	159.3			539.0	539.0	539.0	539.0	539.0	
Contractual	1,218.4	974.9	751.5			901.5	788.5	901.5	788.5	788.5	
Commodities	179.1	186.2	186.2			186.2	186.2	186.2	186.2	186.2	
Equipment	262.5	115.2	85.6			85.6	85.6	85.6	85.6	85.6	
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	-216.0	0.0			0.0	-200.0	-534.8	-200.0	-200.0	
** Total Expend.	6,571.2	5,881.0	5,881.0			6,373.7	6,060.7	5,838.9	6,060.7	6,060.7	
1004 Gen Fund	6,295.4	5,773.0	5,773.0			6,213.0	5,900.0	5,678.2	5,900.0	5,900.0	
1005 GF/Prgm	85.8	76.0	76.0			81.5	81.5	81.5	81.5	81.5	
1007 I/A Rcpts	190.0	32.0	32.0			79.2	79.2	79.2	79.2	79.2	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	211.0	212.0	212.0			212.0	212.0	212.0	212.0	212.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Session Expenses**
 BRU: Legislative Council

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * * *												
Conference Committee	ConfCom	5,881.0	4,661.4	159.3	974.9	186.2	115.2	0.0	0.0	(216.0)	0	212
Gen Fund		5,773.0										
GF/Prgm		76.0										
I/A Rcpts		32.0										
Spread miscellaneous reduction	MisAdj	0.0	37.0	0.0	(223.4)	0.0	(29.6)	0.0	0.0	216.0	0	0
Increase Trav & Contr/Reduce Pers Serv/Adjust Funding	Inc	492.7	(37.0)	379.7	150.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		440.0										
GF/Prgm		5.5										
I/A Rcpts		47.2										
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
Reduce Contractual	Dec	(113.0)	0.0	0.0	(113.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(113.0)										
General Reduction	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
Reduce Contractual	Dec	(213.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(213.0)	0	0
Gen Fund		(213.0)										
General Reduction	Dec	(321.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(321.8)	0	0
Gen Fund		(321.8)										
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * * *												
Reduce Contractual	Dec	(113.0)	0.0	0.0	(113.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(113.0)										
General Reduction	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										

Component Detail - FY97 Operating Budget

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	195.3	174.0	174.0			175.6	175.6	175.6	175.6	175.6	0.0
Travel	67.4	89.9	127.8			89.9	89.9	89.9	89.9	89.9	15.0
Contractual	350.0	211.0	174.7			203.0	203.0	173.0	193.0	193.0	0.0
Commodities	31.2	52.0	54.0			52.0	52.0	52.0	52.0	52.0	0.0
Equipment	30.8	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	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-92.7	-0.0			-0.0	-83.4	-83.4	-83.4	-83.4	0.0
** Total Expend.	674.7	434.2	530.5			520.5	437.1	407.1	427.1	427.1	15.0
1004 Gen Fund	674.7	434.2	530.5			520.5	437.1	407.1	427.1	427.1	15.0
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Council and Subcommittees**
 BRU: Legislative Council

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * * *												
Conference Committee Gen Fund 434.2	ConfCom	434.2	174.0	89.9	211.0	52.0	0.0	0.0	0.0	(92.7)	2	1
Fiscal note for HCR1, Long Range Financial Planning Commissi Gen Fund 51.3	FisNot	51.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	51.3	0	0
Fiscal note for SCR 19, Blue Ribbon Commission on Gaming Gen Fund 45.0	FisNot	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0
Spread miscellaneous reduction and fiscal note funding	MisAdj	0.0	0.0	37.9	(36.3)	2.0	0.0	0.0	0.0	(3.6)	0	0
Delete LongRange Financial Planning Commission Gen Fund (51.3)	OTI	(51.3)	0.0	(27.8)	(23.5)	0.0	0.0	0.0	0.0	0.0	0	0
Delete Blue Ribbon Commission/Gaming Gen Fund (45.0)	OTI	(45.0)	0.0	(13.0)	(30.0)	(2.0)	0.0	0.0	0.0	0.0	0	0
National Commission/Uniform State Laws Travel Gen Fund 2.9	Inc	2.9	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Personal Services & Contractual Increases Gen Fund 83.4	Inc	83.4	1.6	0.0	81.8	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
Delete one-time items Gen Fund (83.4)	Dec	(83.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(83.4)	0	0
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
Delete one-time items Gen Fund (83.4)	Dec	(83.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(83.4)	0	0
Reduce Contracts Gen Fund (30.0)	Dec	(30.0)	0.0	0.0	(30.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * * * *												
Delete one-time items Gen Fund (83.4)	Dec	(83.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(83.4)	0	0
Reduce Contractual (CC) Gen Fund (10.0)	Dec	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Council and Subcommittees**
 BRU: Legislative Council

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HCR 26 Public Inebriate Task Force	FisNot	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund				15.0								

Component Detail - FY97 Operating Budget

Component: **Legislative Research Agency**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	582.8										
Travel	0.5										
Contractual	94.5										
Commodities	4.9										
Equipment	82.4										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
** Total Expend.	765.1										
1004 Gen Fund	765.1										
Perm Full Time	6.0										
Perm Part Time	4.0										
Non-Perm	0.0										

Component Detail - FY97 Operating Budget

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		2,218.8	1,745.2			1,745.2	1,745.2	1,745.2	1,745.2	1,745.2	
Travel		18.0	15.0			15.0	15.0	15.0	15.0	15.0	
Contractual		268.6	268.6			268.6	268.6	268.6	268.6	268.6	
Commodities		53.0	43.0			43.0	43.0	43.0	43.0	43.0	
Equipment		6.7	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	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		-488.3	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.		2,076.8	2,076.8			2,076.8	2,076.8	2,076.8	2,076.8	2,076.8	
1004 Gen Fund		2,076.8	2,076.8			2,076.8	2,076.8	2,076.8	2,076.8	2,076.8	
Perm Full Time		21.0	21.0			13.0	13.0	13.0	13.0	13.0	
Perm Part Time		14.0	14.0			17.0	17.0	17.0	17.0	17.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: **Legislative Council**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * *												
Conference Committee	ConfCom	2,076.8	2,218.8	18.0	268.6	53.0	6.7	0.0	0.0	(488.3)	21	14
Gen Fund 2,076.8												
Spread miscellaneous reduction	MisAdj	0.0	(473.6)	(3.0)	0.0	(10.0)	(1.7)	0.0	0.0	488.3	0	0
Adjust Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	3

Component Detail - FY97 Operating Budget

Component: **Legislative Operating Budget**
 BRU: Legislative Operating Budget

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,760.2	4,316.8	3,272.9			3,662.4	3,662.4	3,662.4	3,662.4	3,662.4	
Travel	131.7	400.0	302.5			400.0	400.0	400.0	400.0	400.0	
Contractual	2,133.1	1,166.8	1,603.6			1,166.8	1,166.8	1,166.8	1,166.8	1,166.8	
Commodities	31.5	13.0	0.0			13.0	13.0	13.0	13.0	13.0	
Equipment	395.6	100.0	0.0			100.0	100.0	100.0	100.0	100.0	
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	-817.6	-0.0			-0.0	-274.1	-557.3	-274.1	-274.1	
** Total Expend.	6,452.1	5,179.0	5,179.0			5,342.2	5,068.1	4,784.9	5,068.1	5,068.1	
1004 Gen Fund	6,452.1	5,179.0	5,179.0			5,342.2	5,068.1	4,784.9	5,068.1	5,068.1	
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 - FY97 Operating Budget

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: **Legislative Operating Budget**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * *												
Conference Committee	ConfCom	5,179.0	4,316.8	400.0	1,166.8	13.0	100.0	0.0	0.0	(817.6)	0	0
Gen Fund		5,179.0										
Spread miscellaneous reduction	MisAdj	(0.0)	(1,043.9)	(97.5)	436.8	(13.0)	(100.0)	0.0	0.0	817.6	0	0
Increase Pers Serv & Reallocate Other Line Items	MisAdj	163.2	389.5	97.5	(436.8)	13.0	100.0	0.0	0.0	0.0	0	0
Gen Fund		163.2										
* * * * * Changes from FY97 Agency Request to FY97 House * * * * *												
General Reduction	Dec	(74.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(74.1)	0	0
Gen Fund		(74.1)										
Reduce for House Delete/Add Amendment	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										
* * * * * Changes from FY97 Agency Request to FY97 Senate * * * * *												
Deny Requested Increase	Dec	(163.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(163.2)	0	0
Gen Fund		(163.2)										
General Reduction	Dec	(394.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(394.1)	0	0
Gen Fund		(394.1)										
* * * Changes from FY97 Agency Request to FY97 Conference Committee * * *												
General Reduction	Dec	(74.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(74.1)	0	0
Gen Fund		(74.1)										
Reduce for House Delete/Add Amendment	Dec	(200.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(200.0)	0	0
Gen Fund		(200.0)										

Component Detail - FY97 Operating Budget

Component: **Ombudsman**
 BRU: Ombudsman

Agency: Legislature

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	884.5	1,015.5	614.0			621.4	621.4	621.4	621.4	621.4	
Travel	4.5	20.1	8.0			4.2	4.2	4.2	4.2	4.2	
Contractual	136.0	146.9	67.7			70.7	70.7	70.7	70.7	70.7	
Commodities	14.1	15.4	10.3			3.7	3.7	3.7	3.7	3.7	
Equipment	2.7	13.8	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	-511.7	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	1,041.8	700.0	700.0			700.0	700.0	700.0	700.0	700.0	
1004 Gen Fund	1,022.3	680.0	680.0			680.0	680.0	680.0	680.0	680.0	
1005 GF/Prgm	19.5	20.0	20.0			20.0	20.0	20.0	20.0	20.0	
Perm Full Time	14.0	17.0	17.0			9.0	9.0	9.0	9.0	9.0	
Perm Part Time	0.0	0.0	0.0			2.0	2.0	2.0	2.0	2.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Ombudsman**
 BRU: Ombudsman

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Agency Request * * * *												
Conference Committee	ConfCom	700.0	1,015.5	20.1	146.9	15.4	13.8	0.0	0.0	(511.7)	17	0
Gen Fund		680.0										
GF/Prgm		20.0										
Spread miscellaneous reduction	MisAdj	(0.0)	(401.5)	(12.1)	(79.2)	(5.1)	(13.8)	0.0	0.0	511.7	0	0
Adjust position count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	2
FY97 Request-Reallocate Line Items	LIT	0.0	7.4	(3.8)	3.0	(6.6)	0.0	0.0	0.0	0.0	0	0

Component Summary - FY97 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96 CC	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Alaska Court System										
1	Appellate Courts	3,859.8	3,861.8	3,861.8		3,959.3	3,861.8	3,861.8	0.0	0.0%
2	Trial Courts	35,341.1	35,691.2	35,757.0		37,565.2	36,504.3	36,504.3	747.3	2.1%
3	Administration and Support	5,584.7	5,843.6	5,843.6		6,174.1	5,843.6	5,843.6	0.0	0.0%
	* BRU Total	44,785.6	45,396.6	45,462.4	0.0	47,698.6	46,209.7	46,209.7	747.3	1.6%
Commission on Judicial Conduct										
4	Commission on Judicial Conduct	218.8	228.0	228.0		243.0	228.0	228.0	0.0	0.0%
	* BRU Total	218.8	228.0	228.0	0.0	243.0	228.0	228.0	0.0	0.0%
Judicial Council										
5	Judicial Council	851.9	617.8	617.8		642.8	617.8	617.8	0.0	0.0%
	* BRU Total	851.9	617.8	617.8	0.0	642.8	617.8	617.8	0.0	0.0%
	*** Total Agency Expenditure	45,856.3	46,242.4	46,308.2	0.0	48,584.4	47,055.5	47,055.5	747.3	1.6%
	Federal Funds	85.4							0.0	0.0%
	General Funds	45,685.8	45,842.4	45,908.2		48,184.4	47,055.5	47,055.5	1,147.3	2.5%
	Other Funds	85.1	400.0	400.0		400.0	0.0	0.0	-400.0	-100.0%

Component Summary - FY97 Operating Budget

General Funds Only

Agency: Alaska Court System

Page	Budget Component	FY95 Act	FY96 CC	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted		
Alaska Court System											
1	Appellate Courts	3,859.8	3,861.8	3,861.8		3,959.3	3,861.8	3,861.8	0.0	0.0%	
2	Trial Courts	35,341.1	35,291.2	35,357.0		37,165.2	36,504.3	36,504.3	1,147.3	3.2%	
3	Administration and Support	5,584.7	5,843.6	5,843.6		6,174.1	5,843.6	5,843.6	0.0	0.0%	
	* BRU Total	44,785.6	44,996.6	45,062.4	0.0	47,298.6	46,209.7	46,209.7	1,147.3	2.5%	
Commission on Judicial Conduct											
4	Commission on Judicial Conduct	218.8	228.0	228.0		243.0	228.0	228.0	0.0	0.0%	
	* BRU Total	218.8	228.0	228.0	0.0	243.0	228.0	228.0	0.0	0.0%	
Judicial Council											
5	Judicial Council	681.4	617.8	617.8		642.8	617.8	617.8	0.0	0.0%	
	* BRU Total	681.4	617.8	617.8	0.0	642.8	617.8	617.8	0.0	0.0%	
	*** Total Agency Expenditure	45,685.8	45,842.4	45,908.2	0.0	48,184.4	47,055.5	47,055.5	1,147.3	2.5%	

Agency Totals - FY97 Operating Budget

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY96Auth to Enacted</u>	
Totals for Agency	45,856.3	46,242.4	46,308.2		48,584.4	47,055.5	47,055.5	747.3	1.6%
<u>Objects of Expenditure:</u>									
Personal Services	36,079.5	35,660.2	35,761.2		36,956.1	35,980.3	35,980.3	219.1	0.6%
Travel	919.2	934.2	937.2		1,017.2	952.2	952.2	15.0	1.6%
Contractual	7,416.1	8,233.7	8,338.6		9,160.0	8,853.3	8,853.3	514.7	6.2%
Commodities	798.3	788.4	798.9		799.4	798.9	798.9	0.0	0.0%
Equipment	280.0	234.4	235.7		364.6	234.2	234.2	-1.5	-0.6%
Lands/Buildings	355.2	186.6	186.6		224.6	186.6	186.6	0.0	0.0%
Grants, Claims	8.0	58.0	50.0		60.0	50.0	50.0	0.0	0.0%
Miscellaneous	0.0	146.9	0.0		2.5	0.0	-0.0	-0.0	0.0%
<u>Funding Sources:</u>									
1001 CBR Fund		400.0	400.0		400.0	0.0	0.0	-400.0	-100.0%
1002 Fed Rcpts	85.4							0.0	0.0%
1004 Gen Fund	45,617.0	45,803.1	45,868.9		48,145.1	46,976.2	46,976.2	1,107.3	2.4%
1005 GF/Prgm	29.5							0.0	0.0%
1006 GF/MHTIA	39.3							0.0	0.0%
1007 I/A Rcpts	85.1							0.0	0.0%
1037 GF/MH		39.3	39.3		39.3	79.3	79.3	40.0	101.8%
<u>Positions:</u>									
Perm Full Time	650.0	652.0	652.0		662.0	655.0	655.0	3.0	0.5%
Perm Part Time	37.0	37.0	39.0		40.0	40.0	40.0	1.0	2.6%
Non-Perm	29.0	21.0	21.0		22.0	21.0	21.0	0.0	0.0%



Component Detail - FY97 Operating Budget

Component: **Appellate Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,373.3	3,374.2	3,374.2			3,399.2	3,374.2	3,374.2	3,374.2	3,374.2	
Travel	59.1	100.6	100.6			100.6	100.6	100.6	100.6	100.6	
Contractual	312.2	315.4	315.4			315.4	315.4	315.4	315.4	315.4	
Commodities	63.4	62.4	62.4			62.4	62.4	62.4	62.4	62.4	
Equipment	50.6	9.2	9.2			58.7	58.7	9.2	9.2	9.2	
Lands/Buildings	1.2	0.0	0.0			23.0	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.	3,859.8	3,861.8	3,861.8			3,959.3	3,911.3	3,861.8	3,861.8	3,861.8	
1004 Gen Fund	3,859.8	3,861.8	3,861.8			3,959.3	3,911.3	3,861.8	3,861.8	3,861.8	
Perm Full Time	51.0	51.0	51.0			51.0	51.0	51.0	51.0	51.0	
Perm Part Time	1.0	1.0	1.0			1.0	1.0	1.0	1.0	1.0	
Non-Perm	18.0	18.0	18.0			18.0	18.0	18.0	18.0	18.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Appellate Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,861.8	3,374.2	100.6	315.4	62.4	9.2	0.0	0.0	0.0	51	1
Gen Fund		3,861.8										
Reduce Pers. Svcs. Underfunding.	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.0										
New Equipment and Office Renovation.	Inc	72.5	0.0	0.0	0.0	0.0	49.5	23.0	0.0	0.0	0	0
Gen Fund		72.5										
***** Changes from FY96 Conference Committee to FY97 House *****												
Computer Equipment - Fairbanks/Juneau	Inc	49.5	0.0	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0
Gen Fund		49.5										
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Reduce Pers. Svcs. Underfunding.	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.0										
New Equipment and Office Renovation.	Inc	72.5	0.0	0.0	0.0	0.0	49.5	23.0	0.0	0.0	0	0
Gen Fund		72.5										
Deny Pers. Svcs. Underfunding.	Dec	(25.0)	(25.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(25.0)										
Deny New Equipment and Office Renovation.	Dec	(72.5)	(0.0)	(0.0)	(0.0)	(0.0)	(49.5)	(23.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(72.5)										

Component Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	28,113.7	27,864.4	27,894.4			28,783.3	28,234.3	28,039.5	28,113.5	28,113.5	-273.5
Travel	760.0	679.1	704.1			784.1	719.1	719.1	719.1	719.1	0.0
Contractual	5,484.0	6,081.3	6,187.9			6,986.3	6,702.9	6,605.2	6,702.6	6,702.6	1.5
Commodities	574.3	548.6	559.1			559.6	559.1	559.1	559.1	559.1	0.2
Equipment	107.3	173.6	174.9			200.3	173.4	173.4	173.4	173.4	0.0
Lands/Buildings	301.8	186.6	186.6			201.6	186.6	186.6	186.6	186.6	0.0
Grants, Claims	0.0	50.0	50.0			50.0	50.0	50.0	50.0	50.0	0.0
Miscellaneous	0.0	107.6	0.0			0.0	0.0	0.0	-0.0	0.0	501.0
** Total Expend.	35,341.1	35,691.2	35,757.0			37,565.2	36,625.4	36,332.9	36,504.3	36,504.3	229.2
1001 CBR Fund		400.0	400.0			400.0	0.0	0.0	0.0	0.0	
1004 Gen Fund	35,272.3	35,251.9	35,317.7			37,125.9	36,586.1	36,253.6	36,425.0	36,425.0	229.2
1005 GF/Prgm	29.5										
1006 GF/MHTIA	39.3										
1037 GF/MH		39.3	39.3			39.3	39.3	79.3	79.3	79.3	
Perm Full Time	516.0	516.0	516.0			524.0	521.0	517.0	519.0	519.0	-3.0
Perm Part Time	35.0	35.0	37.0			38.0	38.0	38.0	38.0	38.0	5.0
Non-Perm	3.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	35,691.2	27,864.4	679.1	6,081.3	548.6	173.6	186.6	50.0	107.6	516	35
CBR Fund 400.0												
Gen Fund 35,251.9												
GF/MH 39.3												
DWI/Minor in Possession Laws/HB159	FisNot	65.8	30.0	0.0	34.0	0.5	1.3	0.0	0.0	0.0	0	2
Gen Fund 65.8												
Inc Penalties for Joyriding/SB14	FisNot	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2	1	2
Gen Fund 24.2												
Suspend Drivers License/HB78	FisNot	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.8	0	3
Gen Fund 80.8												
Inc penalties for Joyriding/SB14	Veto	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.2)	-1	-2
Gen Fund (24.2)												
Suspend Driver's license/HB78	Veto	(80.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.8)	0	-3
Gen Fund (80.8)												
Spread legis. misc. addition 41-6-0008	MisAdj	0.0	0.0	25.0	72.6	10.0	0.0	0.0	0.0	(107.6)	0	0
Back out one time equip. from 1/2 funded fiscal note hb159.	MisAdj	(1.5)	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	0	0
Gen Fund (1.5)												
Bring fiscal note hb 159 funding to full fy 96 (1/2 equip.)	MisAdj	65.8	29.8	0.0	34.0	0.5	1.5	0.0	0.0	0.0	0	0
Gen Fund 65.8												
Judicial Services in Valdez and Palmer.	Inc	150.9	131.5	0.0	0.0	0.0	4.4	15.0	0.0	0.0	1	0
Gen Fund 150.9												
Reduce Pers. Svcs. Underfunding to 6.5%.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 400.0												
New Positions, Trial Courts.	Inc	322.9	318.4	0.0	0.0	0.0	4.5	0.0	0.0	0.0	7	1
Gen Fund 322.9												
Restore case related travel.	Inc	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 65.0												
Operating Costs, New Anchorage Courthouse.	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 415.0												

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Increased Bethel Caseload. Gen Fund 24.2	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase Juror Pay to \$27.50 per day. Gen Fund 107.4	Inc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0.0	0	0
New Courthouse Security Systems, Juneau & Anchorage. Gen Fund 242.0	Inc	242.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	0	0
Replace Equipment. Gen Fund 16.5	Inc	16.5	0.0	0.0	0.0	0.0	16.5	0.0	0.0	0.0	0	0
***** Changes from FY96 Conference Committee to FY97 House *****												
DWI/Minor in Possession Laws/HB159 Gen Fund 65.8	FisNot	65.8	30.0	0.0	34.0	0.5	1.3	0.0	0.0	0.0	0	2
Inc Penalties for Joyriding/SB14 Gen Fund 24.2	FisNot	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2	1	2
Suspend Drivers License/HB78 Gen Fund 80.8	FisNot	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.8	0	3
Inc penalties for Joyriding/SB14 Gen Fund (24.2)	Veto	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.2)	-1	-2
Suspend Driver's license/HB78 Gen Fund (80.8)	Veto	(80.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.8)	0	-3
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	0.0	25.0	72.6	10.0	0.0	0.0	0.0	(107.6)	0	0
Back out one time equip. from 1/2 funded fiscal note hb159. Gen Fund (1.5)	MisAdj	(1.5)	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	0	0
Operating Costs, New Anchorage Courthouse. Gen Fund 415.0	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0	0
Fairbanks & Bethel Pro tem judge/travel Gen Fund 24.2	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
District Court Judge - Valdez Gen Fund 135.9	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 House *****												
New Courthouse Security Systems, Anchorage. Gen Fund 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Court Clerk III - Palmer Gen Fund 40.3	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Court Clerk I - Kenai Gen Fund 33.7	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Court Clerk II - Juneau Gen Fund 35.4	Inc	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Standing Master - Anchorage Gen Fund 85.4	Inc	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Switch CBR funds to GF CBR Fund (400.0) Gen Fund 400.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Conference Committee to FY97 Senate *****												
DWI/Minor in Possession Laws/HB159 Gen Fund 65.8	FisNot	65.8	30.0	0.0	34.0	0.5	1.3	0.0	0.0	0.0	0	2
Inc Penalties for Joyriding/SB14 Gen Fund 24.2	FisNot	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2	1	2
Suspend Drivers License/HB78 Gen Fund 80.8	FisNot	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.8	0	3
Inc penalties for Joyriding/SB14 Gen Fund (24.2)	Veto	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.2)	-1	-2
Suspend Driver's license/HB78 Gen Fund (80.8)	Veto	(80.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.8)	0	-3
Spread legis. misc. addition 41-6-0008 RP	MisAdj	0.0	0.0	25.0	72.6	10.0	0.0	0.0	0.0	(107.6)	0	0
Back out one time equip. from 1/2 funded fiscal note hb159. Gen Fund (1.5)	MisAdj	(1.5)	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	0	0
Bring fiscal note hb 159 funding to full fy 96 (1/2 equip.) Gen Fund 65.8	MisAdj	65.8	29.8	0.0	34.0	0.5	1.5	0.0	0.0	0.0	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Judicial Services in Valdez and Palmer.	Inc	150.9	131.5	0.0	0.0	0.0	4.4	15.0	0.0	0.0	1	0
Gen Fund		150.9										
Reduce Pers. Svcs. Underfunding to 6.5%.	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		400.0										
New Positions, Trial Courts.	Inc	322.9	318.4	0.0	0.0	0.0	4.5	0.0	0.0	0.0	7	1
Gen Fund		322.9										
Restore case related travel.	Inc	65.0	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		65.0										
Operating Costs, New Anchorage Courthouse.	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		415.0										
Increase Juror Pay to \$27.50 per day.	Inc	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		107.4										
New Courthouse Security Systems, Juneau & Anchorage.	Inc	242.0	0.0	0.0	242.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		242.0										
Replace Equipment.	Inc	16.5	0.0	0.0	0.0	0.0	16.5	0.0	0.0	0.0	0	0
Gen Fund		16.5										
Fairbanks & Bethel Pro tem judge/travel	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Gen Fund		24.2										
District Court Judge - Valdez	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		135.9										
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (400.0)												
Gen Fund 400.0												
Deny Judicial Services in Valdez and Palmer.	Dec	(150.9)	(131.5)	(0.0)	(0.0)	(0.0)	(4.4)	(15.0)	(0.0)	(0.0)	-1	-0
Gen Fund (150.9)												
Reverse Reduce Pers. Svcs. Underfunding to 6.5%.	Dec	(400.0)	(400.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (400.0)												
Deny Reverse New Positions, Trial Courts.	Dec	(322.9)	(318.4)	(0.0)	(0.0)	(0.0)	(4.5)	(0.0)	(0.0)	(0.0)	-7	-1
Gen Fund (322.9)												

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Deny Reverse Restore case related travel.	Dec	(65.0)	(0.0)	(65.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(65.0)										
Deny Increase Juror Pay to \$27.50 per day.	Dec	(107.4)	(0.0)	(0.0)	(107.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(107.4)										
Deny New Courthouse Security Systems, Juneau & Anchorage.	Dec	(242.0)	(0.0)	(0.0)	(242.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(242.0)										
Deny Replace Equipment.	Dec	(16.5)	(0.0)	(0.0)	(0.0)	(0.0)	(16.5)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(16.5)										
Mental Health funds for competency cases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.0)										
GF/MH		40.0										
Deny Fiscal Note Funding Fm HB 159	Dec	(65.8)	(29.8)	0.0	(34.0)	(0.5)	(1.5)	0.0	0.0	0.0	0	0
Gen Fund		(65.8)										
Partially fund new courthouse security systems	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.6										
Data processing chargeback	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
**** Changes from FY96 Conference Committee to FY97 Conference Committee ****												
DWI/Minor in Possession Laws/HB159	FisNot	65.8	30.0	0.0	34.0	0.5	1.3	0.0	0.0	0.0	0	2
Gen Fund		65.8										
Inc Penalties for Joyriding/SB14	FisNot	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2	1	2
Gen Fund		24.2										
Suspend Drivers License/HB78	FisNot	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.8	0	3
Gen Fund		80.8										
Inc penalties for Joyriding/SB14	Veto	(24.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.2)	-1	-2
Gen Fund		(24.2)										
Suspend Driver's license/HB78	Veto	(80.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(80.8)	0	-3
Gen Fund		(80.8)										
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	0.0	25.0	72.6	10.0	0.0	0.0	0.0	(107.6)	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY96 Conference Committee to FY97 Conference Committee * * * *												
Back out one time equip. from 1/2 funded fiscal note hb159.	MisAdj	(1.5)	0.0	0.0	0.0	0.0	(1.5)	0.0	0.0	0.0	0	0
Gen Fund		(1.5)										
Operating Costs, New Anchorage Courthouse.	Inc	415.0	0.0	0.0	415.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		415.0										
Fairbanks & Bethel Pro tem judge/travel	Inc	24.2	9.2	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
Gen Fund		24.2										
District Court Judge - Valdez	Inc	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		135.9										
New Courthouse Security Systems, Anchorage.	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		100.0										
Court Clerk III - Palmer	Inc	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		40.3										
Court Clerk I - Kenai	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		33.7										
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		(400.0)										
Gen Fund		400.0										
Mental Health funds for competency cases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(40.0)										
GF/MH		40.0										
Data processing chargeback	Dec	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.3)										
* * * * * FY 97 Bills * * * * *												
SB 6 License/Registration Suspension	FisNot	7.2	5.5	0.0	1.5	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.2										
SB 320 New Superior Court Judge/Dillingham	FisNot	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	2	0
Gen Fund		180.0										
HB 38 Third Serious Felony	FisNot	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.0	0	0
Gen Fund		143.0										
HB 75 Vehicle Theft	FisNot	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.2	0	3
Gen Fund		65.2										

Component Transaction Detail - FY97 Operating Budget

Component: **Trial Courts**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
HB 493 Involuntary Commitments Gen Fund 62.8	FisNot	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.8	0	0
HB 520 Transfer coroner duties to HSS Gen Fund (287.6)	FisNot	(287.6)	(287.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0
SB 270 Juvenile Offender Proceedings & Records Gen Fund 79.0	FisNot	79.0	71.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	4
SB 270 - Bill did not pass the legislature Gen Fund (79.0)	Dec	(79.0)	(71.5)	(0.0)	(7.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-4
HB 158 - Tort Reform Gen Fund 152.5	FisNot	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152.5	0	0
Veto - HB 158 - Tort Reform Gen Fund (152.5)	Veto	(152.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(152.5)	-0	-0
SB 289 Runaway Minor/Child in need of aid Gen Fund 8.6	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
HB 314 Domestic Violence Prevention Act Gen Fund 50.0	FisNot	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0

Component Detail - FY97 Operating Budget

Component: **Administration and Support**
 BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	3,860.1	3,813.4	3,888.4		53.8	4,164.9	3,888.4	3,888.4	3,888.4	3,888.4	
Travel	61.8	88.7	88.7		9.9	88.7	88.7	88.7	88.7	88.7	
Contractual	1,418.4	1,584.7	1,656.6		15.4	1,656.6	1,656.6	1,656.6	1,656.6	1,656.6	
Commodities	137.7	167.6	167.6		0.0	167.6	167.6	167.6	167.6	167.6	
Equipment	54.5	42.3	42.3		0.0	96.3	42.3	42.3	42.3	42.3	
Lands/Buildings	52.2	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	0.0	
Miscellaneous	0.0	146.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0	
** Total Expend.	5,584.7	5,843.6	5,843.6		79.1	6,174.1	5,843.6	5,843.6	5,843.6	5,843.6	
1002 Fed Rcpts					79.1						
1004 Gen Fund	5,584.7	5,843.6	5,843.6			6,174.1	5,843.6	5,843.6	5,843.6	5,843.6	
Perm Full Time	75.0	77.0	77.0		0.0	79.0	77.0	77.0	77.0	77.0	
Perm Part Time	1.0	1.0	1.0		0.0	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 - FY97 Operating Budget

Component: **Administration and Support**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,843.6	3,813.4	88.7	1,584.7	167.6	42.3	0.0	0.0	146.9	77	1
Gen Fund 5,843.6												
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	75.0	0.0	71.9	0.0	0.0	0.0	0.0	(146.9)	0	0
Reduce Pers. Svcs. Underfunding to 6.5%	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
New Positions and Equipment.	Inc	155.5	101.5	0.0	0.0	0.0	54.0	0.0	0.0	0.0	2	0
Gen Fund 155.5												
***** Changes from FY96 Conference Committee to FY97 House *****												
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	75.0	0.0	71.9	0.0	0.0	0.0	0.0	(146.9)	0	0
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	75.0	0.0	71.9	0.0	0.0	0.0	0.0	(146.9)	0	0
Reduce Pers. Svcs. Underfunding to 6.5%	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 175.0												
New Positions and Equipment.	Inc	155.5	101.5	0.0	0.0	0.0	54.0	0.0	0.0	0.0	2	0
Gen Fund 155.5												
Deny Pers. Svcs. Underfunding to 6.5%	Dec	(175.0)	(175.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (175.0)												
Deny New Positions and Equipment.	Dec	(155.5)	(101.5)	(0.0)	(0.0)	(0.0)	(54.0)	(0.0)	(0.0)	(0.0)	-2	-0
Gen Fund (155.5)												
***** Changes from FY96 Conference Committee to FY97 Conference Committee *****												
Spread legis. misc. addition RP 41-6-0008	MisAdj	0.0	75.0	0.0	71.9	0.0	0.0	0.0	0.0	(146.9)	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Administration and Support**
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0003 USDHHS grant to review court foster care procedures	RPL	79.1	53.8	9.9	15.4	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	79.1											

Component Detail - FY97 Operating Budget

Component: **Commission on Judicial Conduct**
 BRU: Commission on Judicial Conduct

Agency: Alaska Court System

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	152.7	147.5	143.5			143.5	143.5	143.5	143.5	143.5	
Travel	16.6	30.0	20.0			20.0	20.0	20.0	20.0	20.0	
Contractual	34.2	88.2	58.2			73.2	58.2	58.2	58.2	58.2	
Commodities	7.1	3.0	3.0			3.0	3.0	3.0	3.0	3.0	
Equipment	8.2	3.3	3.3			3.3	3.3	3.3	3.3	3.3	
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	-44.0	0.0			0.0	0.0	0.0	0.0	0.0	
** Total Expend.	218.8	228.0	228.0			243.0	228.0	228.0	228.0	228.0	
1004 Gen Fund	218.8	228.0	228.0			243.0	228.0	228.0	228.0	228.0	
Perm Full Time	2.0	2.0	2.0			2.0	2.0	2.0	2.0	2.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

Component Transaction Detail - FY97 Operating Budget

Component: **Commission on Judicial Conduct**
 BRU: Commission on Judicial Conduct

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 228.0	ConfCom	228.0	147.5	30.0	88.2	3.0	3.3	0.0	0.0	(44.0)	2	0
Spread legis. misc. unallocated reduction (RP41-6-0018)	MisAdj	0.0	(4.0)	(10.0)	(30.0)	0.0	0.0	0.0	0.0	44.0	0	0
On-going formal investigation-- counsel fees Gen Fund 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Conference Committee to FY97 House *****												
Spread legis. misc. unallocated reduction (RP41-6-0018)	MisAdj	0.0	(4.0)	(10.0)	(30.0)	0.0	0.0	0.0	0.0	44.0	0	0
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Spread legis. misc. unallocated reduction (RP41-6-0018)	MisAdj	0.0	(4.0)	(10.0)	(30.0)	0.0	0.0	0.0	0.0	44.0	0	0
On-going formal investigation-- counsel fees Gen Fund 15.0	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse On-going formal investigation--counsel fees Gen Fund (15.0)	Dec	(15.0)	0.0	0.0	(15.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Conference Committee to FY97 Conference Committee *****												
Spread legis. misc. unallocated reduction (RP41-6-0018)	MisAdj	0.0	(4.0)	(10.0)	(30.0)	0.0	0.0	0.0	0.0	44.0	0	0

Component Detail - FY97 Operating Budget

Component: **Judicial Council**
 BRU: Judicial Council

Agency: **Alaska Court System**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	579.7	460.7	460.7		4.6	465.2	460.7	460.7	460.7	460.7	0.0
Travel	21.7	35.8	23.8		1.3	23.8	23.8	23.8	23.8	23.8	3.5
Contractual	167.3	164.1	120.5		14.6	128.5	120.5	120.5	120.5	120.5	9.6
Commodities	15.8	6.8	6.8		0.0	6.8	6.8	6.8	6.8	6.8	0.0
Equipment	59.4	6.0	6.0		0.0	6.0	6.0	6.0	6.0	6.0	0.8
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	8.0	8.0	0.0		0.0	10.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-63.6	0.0		0.0	2.5	0.0	0.0	0.0	0.0	0.0
** Total Expend.	851.9	617.8	617.8		20.5	642.8	617.8	617.8	617.8	617.8	13.9
1002 Fed Rcpts	85.4				20.5						
1004 Gen Fund	681.4	617.8	617.8			642.8	617.8	617.8	617.8	617.8	13.9
1007 I/A Rcpts	85.1										
Perm Full Time	6.0	6.0	6.0		0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	8.0	1.0	1.0		0.0	2.0	1.0	1.0	1.0	1.0	0.0

Component Transaction Detail - FY97 Operating Budget

Component: **Judicial Council**
 BRU: Judicial Council

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 617.8	ConfCom	617.8	460.7	35.8	164.1	6.8	6.0	0.0	8.0	(63.6)	6	0
Spread legis. misc. unallocated reduction (RP41-6-0502)	MisAdj	0.0	0.0	(12.0)	(43.6)	0.0	0.0	0.0	(8.0)	63.6	0	0
Restore Court Watch grant. Gen Fund 10.0	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
Evaluation, Juvenile Victim- Offender Mediation Pilot Proj. Gen Fund 15.0	Inc	15.0	4.5	0.0	8.0	0.0	0.0	0.0	0.0	2.5	0	0
***** Changes from FY96 Conference Committee to FY97 House *****												
Spread legis. misc. unallocated reduction (RP41-6-0502)	MisAdj	0.0	0.0	(12.0)	(43.6)	0.0	0.0	0.0	(8.0)	63.6	0	0
***** Changes from FY96 Conference Committee to FY97 Senate *****												
Spread legis. misc. unallocated reduction (RP41-6-0502)	MisAdj	0.0	0.0	(12.0)	(43.6)	0.0	0.0	0.0	(8.0)	63.6	0	0
Restore Court Watch grant. Gen Fund 10.0	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
Evaluation, Juvenile Victim- Offender Mediation Pilot Proj. Gen Fund 15.0	Inc	15.0	4.5	0.0	8.0	0.0	0.0	0.0	0.0	2.5	0	0
Deny Court Watch grant. Gen Fund (10.0)	Dec	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(10.0)	(0.0)	-0	-0
Deny Evaluation Juvenile Victim/Offender Pilot Proj. Gen Fund (15.0)	Dec	(15.0)	(4.5)	(0.0)	(8.0)	(0.0)	(0.0)	(0.0)	(0.0)	(2.5)	-0	-0
***** Changes from FY96 Conference Committee to FY97 Conference Committee *****												
Spread legis. misc. unallocated reduction (RP41-6-0502)	MisAdj	0.0	0.0	(12.0)	(43.6)	0.0	0.0	0.0	(8.0)	63.6	0	0

Component Transaction Detail - FY97 Operating Budget

Component: **Judicial Council**
 BRU: Judicial Council

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 96 RPL's *****												
96-0503 State Justice Institute grant for on-going study	RPL	20.5	4.6	1.3	14.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		20.5										
***** FY 97 Bills *****												
HB 341 Tax Court	FisNot	13.9	0.0	3.5	9.6	0.0	0.8	0.0	0.0	0.0	0	0
Gen Fund		13.9										

Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: Judicial Council

Conf Com **VETOED**

It is the intent of the legislature that long range planning be an integral part of the budget process. It is the intent of the legislature that a department's and program's future funding be dependent on how well it performs on behalf of the citizens of Alaska.

The Department shall develop a long term plan for its operation and issue the plan by December 15, 1996. The plan must cover a period of at least six years beginning on the date it is issued and must contain, without limitation, a brief outline of each of the following items or a brief explanation of why a particular item does not apply:

1. A statement of the goals of the department and of the particular programs the department administers;
2. An analysis of workload and of the results achieved on behalf of the public;
3. An identification of the numbers and types of persons served and a projection of expected changes in those numbers and types;
4. An explanation of the ways in which department resources are used to meet current needs, an explanation of needs not being met due to shortage of resources, a projection of expected changes in those needs, and an analysis of the resources that may be necessary to meet future needs;
5. An explanation of expected changes in the services provided by the department due to recent or anticipated changes in state or federal law;
6. An explanation of the service delivery systems to rural, bush, and urban Alaska, including the use of field offices and centralized service delivery;
7. Strategies for achieving the goals of the department and improving program functions; and
8. Other information necessary for the long term planning of the department.



