

**Fiscal Year 1996
Operating Budget**

Law

**Military &
Veterans Affairs**



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

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Law * * * * *

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
Prosecution									
1	First Judicial District	1,109.7	1,145.4		1,165.9	1,165.9	1,165.9	20.5	1.8%
2	Second Judicial District	686.5	723.8		732.3	732.3	732.3	8.5	1.2%
3	Third Judicial District	5,989.4	5,884.9		5,727.2	5,727.2	5,727.2	-157.7	-2.7%
4	Fourth Judicial District	1,791.0	2,017.9		1,963.1	1,963.1	1,963.1	-54.8	-2.7%
5	Criminal Justice Litigation	955.0	1,112.3		1,112.3	1,112.3	1,112.3		
6	Criminal Appeals/Spec Pros	1,226.5	1,176.8		1,348.8	1,348.8	1,348.8	172.0	14.6%
7	Unallocated								
	* BRU Total	11,758.1	12,061.1		12,049.6	12,049.6	12,049.6	-11.5	-1.1%
Legal Services									
8	Fair Business Practices	477.5	575.6		565.6	415.6	415.6	-160.0	-27.8%
9	Operations	19,175.7	15,825.3	5,825.7	16,640.8	15,721.7	15,721.7	-103.6	-.7%
10	Mental Health Lands	2,099.2	674.2	1,424.8	602.9	452.9	452.9	-221.3	-32.8%
11	Medicaid Provider Fraud Unit	490.9	555.4		555.4	555.4	555.4		
12	Administration and Support	1,413.6	1,086.5	.1	1,038.1	769.8	769.8	-316.7	-29.1%
	* BRU Total	23,656.9	18,717.0	7,250.6	19,402.8	17,915.4	17,915.4	-801.6	-4.3%
Oil and Gas Special Projects									
13	Oil and Gas Operations	3,189.3	3,132.9		3,923.7	3,923.7	3,923.7	790.8	25.2%
	* BRU Total	3,189.3	3,132.9		3,923.7	3,923.7	3,923.7	790.8	25.2%
Oil and Gas Litigation									
14	Oil and Gas Litigation	31,807.5	15,000.0	14,900.0	24,000.0	20,000.0	20,000.0	5,000.0	33.3%
	* BRU Total	31,807.5	15,000.0	14,900.0	24,000.0	20,000.0	20,000.0	5,000.0	33.3%
Exxon Valdez Litigation									
15	Exxon Valdez Litigation	1,402.5	2,101.1					-2,101.1	-100.0%
	* BRU Total	1,402.5	2,101.1					-2,101.1	-100.0%
Environmental Law									
16	Environmental Compliance				1,892.2	987.0	987.0	987.0	100.0%
17	Exxon Valdez Litigation				585.0	410.0	410.0	410.0	100.0%
	* BRU Total				2,477.2	1,397.0	1,397.0	1,397.0	100.0%

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Law * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY95Auth - Enacted Comparison</u>	
***	Total Agency Expenditures	71,814.3	51,012.1	22,150.6	61,853.3	55,285.7	55,285.7	4,273.6	8.4%
***	Total Agency Funding								
	Fed. Receipt	441.9	458.3		416.5	416.5	416.5	-41.8	-9.1%
	General Fund	50,754.9	21,257.4	17,850.6	41,761.9	19,741.5	19,741.5	-1,515.9	-7.1%
	Other Funds	20,617.5	29,296.4	4,300.0	19,674.9	35,127.7	35,127.7	5,831.3	19.9%

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Law * * * * *

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
Prosecution									
1	First Judicial District	1,109.7	1,145.4		1,165.9	1,165.9	1,165.9	20.5	1.8%
2	Second Judicial District	686.5	723.8		732.3	732.3	732.3	8.5	1.2%
3	Third Judicial District	5,446.0	5,426.9		5,435.7	5,435.7	5,435.7	8.8	.2%
4	Fourth Judicial District	1,791.0	2,017.9		1,963.1	1,963.1	1,963.1	-54.8	-2.7%
5	Criminal Justice Litigation	896.5	1,112.3		1,112.3	1,112.3	1,112.3		
6	Criminal Appeals/Spec Pros	1,226.5	1,176.8		1,182.3	1,182.3	1,182.3	5.5	.5%
7	Unallocated								
	* BRU Total	11,156.2	11,603.1		11,591.6	11,591.6	11,591.6	-11.5	-.1%
	GF Only!								
Legal Services									
8	Fair Business Practices	477.5	575.6		565.6	415.6	415.6	-160.0	-27.8%
9	Operations	10,535.0	6,349.3	5,825.7	6,672.1	5,753.0	5,753.0	-596.3	-9.4%
10	Mental Health Lands	2,099.2	674.2	1,424.8	602.9	452.9	452.9	-221.3	-32.8%
11	Medicaid Provider Fraud Unit	49.0	97.1		138.9	138.9	138.9	41.8	43.0%
12	Administration and Support	1,360.9	662.2	.1	814.1	545.8	545.8	-116.4	-17.6%
	* BRU Total	14,521.6	8,358.4	7,250.6	8,793.6	7,306.2	7,306.2	-1,052.2	-12.6%
	GF Only!								
Oil and Gas Litigation									
14	Oil and Gas Litigation	23,695.0		10,600.0	20,208.0				
	* BRU Total	23,695.0		10,600.0	20,208.0				
	GF Only!								
Exxon Valdez Litigation									
15	Exxon Valdez Litigation	1,382.1	1,295.9					-1,295.9	-100.0%
	* BRU Total	1,382.1	1,295.9					-1,295.9	-100.0%
	GF Only!								
Environmental Law									
16	Environmental Compliance				733.7	483.7	483.7	483.7	100.0%
17	Exxon Valdez Litigation				435.0	360.0	360.0	360.0	100.0%

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Law * * * * *

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY95Auth - Enacted Comparison</u>	
	* BRU Total GF Only!				1,168.7	843.7	843.7	843.7	100.0%
	*** Total Agency Expenditures GF Only!	50,754.9	21,257.4	17,850.6	41,761.9	19,741.5	19,741.5	-1,515.9	-7.1%
	*** Total Agency Funding GF Only!								
	General Fund	50,754.9	21,257.4	17,850.6	41,761.9	19,741.5	19,741.5	-1,515.9	-7.1%

AGENCY TOTALS - FY96 OPERATING BUDGET

***** Department of Law *****

	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	71,814.3	51,012.1	22,150.6	61,853.3	60,182.7	55,460.7	55,285.7	55,285.7	147.1
Objects of Expenditure:									
Personal Services	27,859.4	28,804.1	0.0	30,418.4	30,147.5	29,690.3	29,620.3	29,620.3	109.3
Travel	1,039.0	1,296.6	0.0	1,363.7	1,347.2	1,343.2	1,343.2	1,343.2	3.0
Contractual	37,744.4	4,937.4	14,900.1	5,156.0	4,966.8	4,811.4	4,706.4	4,706.4	14.1
Commodities	661.2	800.1	0.0	880.7	871.1	867.1	867.1	867.1	5.7
Equipment	631.6	73.9	0.0	34.5	6.5	6.5	6.5	6.5	15.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,878.7	100.0	7,250.5	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	15,000.0	0.0	24,000.0	22,843.6	18,742.2	18,742.2	18,742.2	0.0
Funding Sources:									
1001 CBR Fund	0.0	11,250.0	0.0	0.0	18,000.0	16,840.0	16,840.0	16,840.0	0.0
1002 Fed Rcpts	441.9	458.3	0.0	416.5	416.5	416.5	416.5	416.5	0.0
1003 G/F Match	49.0	55.6	0.0	97.4	97.4	97.4	97.4	97.4	0.0
1004 Gen Fund	48,115.3	20,622.1	16,725.8	41,184.8	18,070.6	18,979.7	18,979.7	18,979.7	147.1
1005 GF/Prgm	347.1	413.5	0.0	413.5	413.5	773.2	598.2	598.2	0.0
1006 GF/MHTIA	2,243.5	166.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	12,154.6	12,656.3	0.0	13,924.3	15,940.1	13,949.3	13,949.3	13,949.3	0.0
1022 Corp Rcpts	3,500.0	3,750.0	4,300.0	3,792.0	6,000.0	3,160.0	3,160.0	3,160.0	0.0
1037 GF/MH	0.0	0.0	1,124.8	66.2	66.2	66.2	66.2	66.2	0.0
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	350.4	1,160.2	0.0	1,160.2	380.0	380.0	380.0	380.0	0.0
1061 CIP Rcpts	0.0	479.9	0.0	798.4	798.4	798.4	798.4	798.4	0.0
Positions:									
Perm Full Time	424.0	427.0	0.0	450.0	446.0	439.0	433.0	433.0	4.0
Perm Part Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1912

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: First Judicial District
 BRU: Prosecution
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	901.2	961.1	947.1	0.0	0.0	967.6	967.6	967.6	967.6	967.6	0.0
02 Travel	120.5	97.5	97.5	0.0	0.0	97.5	97.5	97.5	97.5	97.5	0.0
03 Contractual	74.1	83.3	83.3	0.0	0.0	83.3	83.3	83.3	83.3	83.3	0.0
04 Commodities	13.9	17.5	17.5	0.0	0.0	17.5	17.5	17.5	17.5	17.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,109.7	1,130.4	1,145.4	0.0	0.0	1,165.9	1,165.9	1,165.9	1,165.9	1,165.9	0.0
1004 Gen Fund	1,109.7	1,130.4	1,145.4	0.0	0.0	1,165.9	1,165.9	1,165.9	1,165.9	1,165.9	0.0
Perm Full Time	14.0	15.0	15.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: First Judicial District
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 1,130.4	ConfCom	1,130.4	961.1	97.5	83.3	17.5	0.0	0.0	0.0	(29.0)	15	0
Spread Unallocated Reduction	LIT	0.0	(29.0)	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0
Ch3 SLA 94 Crime of Conspiracy Gen Fund 15.0	Trln	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer fm Third District Gen Fund 20.5	Trln	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Second Judicial District
 BRU: Prosecution
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	570.3	537.1	559.6	0.0	0.0	568.1	568.1	568.1	568.1	568.1	0.0
02 Travel	63.3	90.0	90.0	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
03 Contractual	41.3	56.5	56.5	0.0	0.0	56.5	56.5	56.5	56.5	56.5	0.0
04 Commodities	11.6	17.7	17.7	0.0	0.0	17.7	17.7	17.7	17.7	17.7	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	686.5	683.8	723.8	0.0	0.0	732.3	732.3	732.3	732.3	732.3	0.0
1004 Gen Fund	686.5	683.8	723.8	0.0	0.0	732.3	732.3	732.3	732.3	732.3	0.0
Perm Full Time	7.0	7.0	7.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Second Judicial District
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 683.8	ConfCom	683.8	537.1	90.0	56.5	17.7	0.0	0.0	0.0	(17.5)	7	0
Spread Unallocated Reduction	LIT	0.0	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	17.5	0	0
Ch3,SLA 94 Crime of Conspiracy Gen Fund 40.0	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer fm Third District Gen Fund 8.5	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Third Judicial District
 BRU: Prosecution
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	5,224.1	4,991.9	5,016.8	0.0	0.0	4,924.6	4,924.6	4,924.6	4,924.6	4,924.6	109.3
02 Travel	297.7	290.6	290.6	0.0	0.0	274.2	274.2	274.2	274.2	274.2	3.0
03 Contractual	329.2	486.6	486.6	0.0	0.0	448.7	448.7	448.7	448.7	448.7	14.1
04 Commodities	107.0	90.9	90.9	0.0	0.0	79.7	79.7	79.7	79.7	79.7	5.7
05 Equipment	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,989.4	5,724.9	5,884.9	0.0	0.0	5,727.2	5,727.2	5,727.2	5,727.2	5,727.2	147.1
1004 Gen Fund	5,446.0	5,266.9	5,426.9	0.0	0.0	5,435.7	5,435.7	5,435.7	5,435.7	5,435.7	147.1
1007 I/A Rcpts	543.4	458.0	458.0	0.0	0.0	291.5	291.5	291.5	291.5	291.5	0.0
Perm Full Time	83.0	83.0	83.0	0.0	0.0	81.0	81.0	81.0	81.0	81.0	4.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Third Judicial District
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	5,724.9	4,991.9	290.6	486.6	90.9	0.0	0.0	0.0	(135.1)	83	0
Gen Fund		5,266.9										
I/A Rcpts		458.0										
Transfer to Department of Admi	MisAdj	(14.7)	0.0	0.0	(14.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.7)										
Fully Implement Telecomm Charg	MisAdj	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.2										
Spread Unallocated Reduction	LIT	0.0	(135.1)	0.0	0.0	0.0	0.0	0.0	0.0	135.1	0	0
Ch3 SLA 94 Crime of Conspiracy	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		160.0										
Xfer to First & Second Dist.'s	TrOut	(34.5)	(34.5)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(34.5)										
Xfer to new Env. Crimes Unit	TrOut	(166.5)	(156.5)	(3.0)	(5.0)	(2.0)	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts		(166.5)										
Xfer secretary from Fbks	TrIn	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		54.8										
Adjust to match DPS RSA	LIT	0.0	44.0	(13.4)	(21.4)	(9.2)	0.0	0.0	0.0	0.0	0	0
Delete GF attorney position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** FY 96 Bills *****												
Ch80, SLA95, DWI/Possession	FisNot	147.1	109.3	3.0	14.1	5.7	15.0	0.0	0.0	0.0	4	0
Gen Fund		147.1										
Inc Penalties for Joy Riding	FisNot	36.0	25.0	0.0	5.0	1.0	5.0	0.0	0.0	0.0	0	1
Gen Fund		36.0										
Veto Inc Penalty for Joyride	Veto	(36.0)	(25.0)	(0.0)	(5.0)	(1.0)	(5.0)	(0.0)	(0.0)	(0.0)	-0	-1
Gen Fund		(36.0)										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Fourth Judicial District
 BRU: Prosecution
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,636.4	1,841.4	1,801.5	0.0	0.0	1,746.7	1,746.7	1,746.7	1,746.7	1,746.7	0.0
02 Travel	57.0	64.4	64.4	0.0	0.0	64.4	64.4	64.4	64.4	64.4	0.0
03 Contractual	75.2	130.0	130.0	0.0	0.0	130.0	130.0	130.0	130.0	130.0	0.0
04 Commodities	20.2	22.0	22.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
05 Equipment	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,791.0	2,008.9	2,017.9	0.0	0.0	1,963.1	1,963.1	1,963.1	1,963.1	1,963.1	0.0
1004 Gen Fund	1,791.0	2,008.9	2,017.9	0.0	0.0	1,963.1	1,963.1	1,963.1	1,963.1	1,963.1	0.0
Perm Full Time	25.0	26.0	26.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fourth Judicial District

Agency: Department of Law

BRU: Prosecution

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 2,008.9	ConfCom	2,008.9	1,841.4	64.4	130.0	22.0	0.0	0.0	0.0	(48.9)	26	0
Spread Unallocated Reduction	LIT	0.0	(48.9)	0.0	0.0	0.0	0.0	0.0	0.0	48.9	0	0
Ch3 SLA 94 Crime of Conspiracy Gen Fund 9.0	TrIn	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer Legal Secretary to Bethel Gen Fund (54.8)	TrOut	(54.8)	(54.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Criminal Justice Litigation

BRU: Prosecution

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	788.9	923.0	910.8	0.0	0.0	910.8	910.8	910.8	910.8	910.8	0.0
02 Travel	19.8	34.8	34.8	0.0	0.0	34.8	34.8	34.8	34.8	34.8	0.0
03 Contractual	130.7	158.6	158.6	0.0	0.0	158.6	158.6	158.6	158.6	158.6	0.0
04 Commodities	13.1	8.1	8.1	0.0	0.0	8.1	8.1	8.1	8.1	8.1	0.0
05 Equipment	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	955.0	1,096.3	1,112.3	0.0	0.0	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3	0.0
1004 Gen Fund	896.5	1,096.3	1,112.3	0.0	0.0	1,112.3	1,112.3	1,112.3	1,112.3	1,112.3	0.0
1007 I/A Rcpts	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Justice Litigation
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 1,096.3	ConfCom	1,096.3	923.0	34.8	158.6	8.1	0.0	0.0	0.0	(28.2)	13	0
Spread Unallocated Reduction	LIT	0.0	(28.2)	0.0	0.0	0.0	0.0	0.0	0.0	28.2	0	0
Ch3 SLA 94 Crime of Conspiracy Gen Fund 16.0	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Criminal Appeals/Spec Pros

BRU: Prosecution

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,129.3	1,061.8	1,093.1	0.0	0.0	1,255.1	1,255.1	1,255.1	1,255.1	1,255.1	0.0
02 Travel	19.4	16.5	16.5	0.0	0.0	19.5	19.5	19.5	19.5	19.5	0.0
03 Contractual	57.4	57.1	57.1	0.0	0.0	62.1	62.1	62.1	62.1	62.1	0.0
04 Commodities	20.4	10.1	10.1	0.0	0.0	12.1	12.1	12.1	12.1	12.1	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,226.5	1,116.8	1,176.8	0.0	0.0	1,348.8	1,348.8	1,348.8	1,348.8	1,348.8	0.0
1004 Gen Fund	1,226.5	1,116.8	1,176.8	0.0	0.0	1,182.3	1,182.3	1,182.3	1,182.3	1,182.3	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	166.5	166.5	166.5	166.5	166.5	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Appeals/Spec Pros
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee Gen Fund 1,116.8	ConfCom	1,116.8	1,061.8	16.5	57.1	10.1	0.0	0.0	0.0	(28.7)	15	0
Spread Unallocated Reduction	LIT	0.0	(28.7)	0.0	0.0	0.0	0.0	0.0	0.0	28.7	0	0
Ch3 SLA94 Crime of Conspiracy Gen Fund 60.0	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Xfer in Env Crimes fm 3rd Dist I/A Rcpts 166.5	TrIn	166.5	156.5	3.0	5.0	2.0	(0.0)	(0.0)	(0.0)	(0.0)	2	-0
Xfer fm Third Dist Gen Fund 5.5	TrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Unallocated
 BRU: Prosecution
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Ch003, SLA94 Conspiracy Gen Fund 300.0	FisNot	300.0	218.5	17.5	34.6	9.9	19.5	0.0	0.0	0.0	3	0
Xfer Ch3 SLA94 Conspir. FisNot Gen Fund (300.0)	TrOut	(300.0)	(218.5)	(17.5)	(34.6)	(9.9)	(19.5)	0.0	0.0	0.0	0	0
Remove FisNot Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Fair Business Practices

BRU: Legal Services

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	357.0	355.1	355.1	0.0	0.0	365.1	365.1	320.1	320.1	320.1	0.0
02 Travel	3.9	23.1	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
03 Contractual	102.7	184.0	176.9	0.0	0.0	166.9	166.9	61.9	61.9	61.9	0.0
04 Commodities	10.5	10.5	20.5	0.0	0.0	10.5	10.5	10.5	10.5	10.5	0.0
05 Equipment	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	477.5	565.6	575.6	0.0	0.0	565.6	565.6	415.6	415.6	415.6	0.0
1004 Gen Fund	477.5	565.6	575.6	0.0	0.0	565.6	565.6	415.6	415.6	415.6	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund 565.6	ConfCom	565.6	355.1	23.1	184.0	10.5	0.0	0.0	0.0	(7.1)	5	0
Ch121, SLA94 Rent Prop Viol Gen Fund 10.0	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
HB 222 Chap 121 SLA 94 Funds f Gen Fund (10.0)	OTI	(10.0)	0.0	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0	0
Spread Unallocated Reduction	LIT	0.0	0.0	0.0	(7.1)	0.0	0.0	0.0	0.0	7.1	0	0
Realloc. Ch121,SLA94 Rent Prop	LIT	0.0	0.0	(10.0)	0.0	10.0	0.0	0.0	0.0	0.0	0	0
To reduce vacancy factor.	LIT	0.0	10.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Reduce Funding/Positions Gen Fund (150.0)	Dec	(150.0)	(45.0)	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	-1	0
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Reduce Funding/Positions Gen Fund (150.0)	Dec	(150.0)	(45.0)	0.0	(105.0)	0.0	0.0	0.0	0.0	0.0	-1	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Operations
 BRU: Legal Services
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	12,542.6	13,228.5	13,154.0	0.0	0.0	13,651.2	13,380.3	13,170.3	13,170.3	13,170.3	0.0
02 Travel	285.7	379.4	379.4	0.0	0.0	415.3	398.8	398.8	398.8	398.8	0.0
03 Contractual	4,173.4	1,855.1	1,851.0	0.0	0.0	2,087.5	2,048.3	1,999.7	1,999.7	1,999.7	0.0
04 Commodities	346.6	399.9	399.9	0.0	0.0	452.3	442.7	442.7	442.7	442.7	0.0
05 Equipment	128.6	41.0	41.0	0.0	0.0	34.5	6.5	6.5	6.5	6.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,698.8	0.0	0.0	5,825.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-78.6	0.0	0.0	0.0	0.0	0.0	-296.3	-296.3	-296.3	0.0
** Total Expend.	19,175.7	15,825.3	15,825.3	5,825.7	0.0	16,640.8	16,276.6	15,721.7	15,721.7	15,721.7	0.0
1004 Gen Fund	10,170.2	5,960.8	5,960.8	5,825.7	0.0	6,283.6	3,928.6	5,364.5	5,364.5	5,364.5	0.0
1005 GF/Prgm	301.2	322.3	322.3	0.0	0.0	322.3	322.3	322.3	322.3	322.3	0.0
1006 GF/MHTIA	63.6	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	8,310.7	8,641.1	8,641.1	0.0	0.0	9,170.3	11,161.1	9,170.3	9,170.3	9,170.3	0.0
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	66.2	66.2	66.2	66.2	66.2	0.0
1055 IA/OIL HAZ	330.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	0.0	479.9	479.9	0.0	0.0	798.4	798.4	798.4	798.4	798.4	0.0
Perm Full Time	188.0	184.0	184.0	0.0	0.0	196.0	192.0	189.0	189.0	189.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee	ConfCom	15,825.3	13,228.5	379.4	1,855.1	399.9	41.0	0.0	0.0	(78.6)	184	5
Gen Fund		5,960.8										
GF/Prgm		322.3										
GF/MHTIA		66.2										
I/A Rcpts		8,641.1										
IA/OIL		355.0										
HAZ												
CIP Rcpts		479.9										
Fully Implement Telecomm Chrg	MisAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.0										
Transfer Federal Litigation Po	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(353.0)										
CIP Rcpts		353.0										
Reduction of One Time Equipmen	OTI	(41.0)	0.0	0.0	0.0	0.0	(41.0)	0.0	0.0	0.0	0	0
I/A Rcpts		(6.5)										
CIP Rcpts		(34.5)										
Spread Unallocated Reduction	LIT	0.0	(74.5)	0.0	(4.1)	0.0	0.0	0.0	0.0	78.6	0	0
Xfer to new Env Law BRU	TrOut	(503.3)	(396.2)	(16.5)	(74.8)	(15.8)	0.0	0.0	0.0	0.0	-6	-1
I/A Rcpts		(148.3)										
IA/OIL		(355.0)										
HAZ												
Xfer Timekeeping from Admin	TrIn	167.4	144.4	2.4	10.6	10.0	0.0	0.0	0.0	0.0	4	0
I/A Rcpts		167.4										
Transfer Posn to Admin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Xfer to Mental Health Lands	TrOut	(28.7)	(28.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(28.7)										
Xfer Personal Svces to Admin	TrOut	(24.7)	(24.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.7)										
Child Support Enf. Leg Svces	Inc	869.6	636.5	13.5	179.5	33.6	6.5	0.0	0.0	0.0	11	0
I/A Rcpts		869.6										
Adjust Line Items to Actuals	LIT	0.0	(125.0)	20.0	85.0	20.0	0.0	0.0	0.0	0.0	0	0
Reduce vacancy factor	LIT	0.0	20.0	0.0	(15.0)	(5.0)	0.0	0.0	0.0	0.0	0	0
Mental Health Fund Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/MHTIA		(66.2)										
GF/MH		66.2										

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

Agency: Department of Law

BRU: Legal Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Add 2 att/1sec caseload incr.	Inc	256.1	189.6	9.0	28.8	7.2	21.5	0.0	0.0	0.0	3	0
Gen Fund	256.1											
Add Labor Relations Attorney	Inc	108.1	81.3	7.5	10.4	2.4	6.5	0.0	0.0	0.0	1	0
Gen Fund	108.1											
***** Changes from FY96 Governor Amended to FY96 House *****												
Fund Switch GF to InterAgency	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3,500.0)											
I/A Rcpts	3,500.0											
Deny Caseload Increase Req	Dec	(256.1)	(189.6)	(9.0)	(28.8)	(7.2)	(21.5)	0.0	0.0	0.0	-3	0
Gen Fund	(256.1)											
Deny Labor Relations Attorney	Dec	(108.1)	(81.3)	(7.5)	(10.4)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund	(108.1)											
Restore Funding via Waivers	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1,001.0											
I/A Rcpts	(1,001.0)											
Reallocate GF reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	508.2											
I/A Rcpts	(508.2)											
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny Caseload Increase Req	Dec	(256.1)	(189.6)	(9.0)	(28.8)	(7.2)	(21.5)	0.0	0.0	0.0	-3	0
Gen Fund	(256.1)											
Deny Labor Relations Attorney	Dec	(108.1)	(81.3)	(7.5)	(10.4)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund	(108.1)											
Reduce Positions/Funding	Dec	(258.6)	(210.0)	0.0	(48.6)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund	(258.6)											
Reduction in General funds	Dec	(296.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.3)	0	0
Gen Fund	(296.3)											
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Deny Caseload Increase Req	Dec	(256.1)	(189.6)	(9.0)	(28.8)	(7.2)	(21.5)	0.0	0.0	0.0	-3	0
Gen Fund	(256.1)											
Deny Labor Relations Attorney	Dec	(108.1)	(81.3)	(7.5)	(10.4)	(2.4)	(6.5)	0.0	0.0	0.0	-1	0
Gen Fund	(108.1)											
Reduce Positions/Funding	Dec	(258.6)	(210.0)	0.0	(48.6)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund	(258.6)											
Reduction in General funds	Dec	(296.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(296.3)	0	0
Gen Fund	(296.3)											

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
 BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 95 Supplementals *****												
Ch4, SLA95, Repay feds Gen Fund 500.0	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Ch4, SLA95 Judgments & Claims Gen Fund 4,394.1	Suppl	4,394.1	0.0	0.0	0.0	0.0	0.0	0.0	4,394.1	0.0	0	0
Ch103,SLA95 Judgments & Claims Gen Fund 931.6	Suppl	931.6	0.0	0.0	0.0	0.0	0.0	0.0	931.6	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Mental Health Lands
 BRU: Legal Services
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	252.8	262.2	247.5	0.0	0.0	276.2	276.2	276.2	276.2	276.2	0.0
02 Travel	5.3	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
03 Contractual	336.5	305.4	305.4	0.0	0.0	305.4	155.4	305.4	305.4	305.4	0.0
04 Commodities	4.6	12.3	12.3	0.0	0.0	12.3	12.3	12.3	12.3	12.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,500.0	0.0	100.0	1,424.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	-150.0	-150.0	-150.0	0.0
** Total Expend.	2,099.2	574.2	674.2	1,424.8	0.0	602.9	452.9	452.9	452.9	452.9	0.0
1004 Gen Fund	599.2	574.2	574.2	300.0	0.0	602.9	452.9	452.9	452.9	452.9	0.0
1006 GF/MHTIA	1,500.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH	0.0	0.0	0.0	1,124.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Lands
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee Gen Fund 574.2	ConfCom	574.2	262.2	9.0	305.4	12.3	0.0	0.0	0.0	(14.7)	4	0
ChFSS05, SLA94 Mental Hlth GF/MHTIA 100.0	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0
HB201 Chap 5 FSSLA 94 Reduce O GF/MH (100.0)	OTI	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0.0	0	0
Spread Unallocated Reduction	LIT	0.0	(14.7)	0.0	0.0	0.0	0.0	0.0	0.0	14.7	0	0
From Legal Services Operations Gen Fund 28.7	TrIn	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Mental Health Fund Change GF/MHTIA (100.0) GF/MH 100.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Reduce Contractual Gen Fund (150.0)	Dec	(150.0)	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce Funding Gen Fund (33.7)	Dec	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.7)	0	0
Reduce General Funds Gen Fund (116.3)	Dec	(116.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(116.3)	0	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce Funding Gen Fund (33.7)	Dec	(33.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(33.7)	0	0
Reduce General Funds Gen Fund (116.3)	Dec	(116.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(116.3)	0	0
***** FY 95 Supplementals *****												
Ch4, SLA95 Judgments & Claims Gen Fund 300.0 GF/MH 1,124.8	Suppl	1,424.8	0.0	0.0	0.0	0.0	0.0	0.0	1,424.8	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Medicaid Provider Fraud Unit

BRU: Legal Services

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	372.7	366.7	366.7	0.0	0.0	378.7	378.7	378.7	378.7	378.7	0.0
02 Travel	12.9	20.0	20.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
03 Contractual	77.6	149.5	149.5	0.0	0.0	149.5	149.5	149.5	149.5	149.5	0.0
04 Commodities	4.7	19.2	19.2	0.0	0.0	19.2	19.2	19.2	19.2	19.2	0.0
05 Equipment	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	490.9	555.4	555.4	0.0	0.0	555.4	555.4	555.4	555.4	555.4	0.0
1002 Fed Rcpts	441.9	458.3	458.3	0.0	0.0	416.5	416.5	416.5	416.5	416.5	0.0
1003 G/F Match	49.0	55.6	55.6	0.0	0.0	97.4	97.4	97.4	97.4	97.4	0.0
1005 GF/Prgm	0.0	41.5	41.5	0.0	0.0	41.5	41.5	41.5	41.5	41.5	0.0
Perm Full Time	6.0	6.0	6.0	0.0	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	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Provider Fraud Unit
 BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Conference Committee	ConfCom	555.4	366.7	20.0	149.5	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts	458.3											
G/F Match	55.6											
GF/Prgm	41.5											
To reduce vacancy factor.	LIT	0.0	12.0	(12.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Federal Funding	Dec	(41.8)	0.0	0.0	(41.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(41.8)											
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Increase Match for Fed Funds	Inc	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match	41.8											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Administration and Support

BRU: Legal Services

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	693.8	928.8	911.9	0.0	0.0	894.4	894.4	732.2	732.2	732.2	0.0
02 Travel	1.1	10.4	10.4	0.0	0.0	12.0	12.0	8.0	8.0	8.0	0.0
03 Contractual	25.0	104.8	104.8	.1	0.0	111.2	111.2	69.4	69.4	69.4	0.0
04 Commodities	11.1	26.5	26.5	0.0	0.0	20.5	20.5	16.5	16.5	16.5	0.0
05 Equipment	2.7	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	679.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	-56.3	-56.3	-56.3	0.0
** Total Expend.	1,413.6	1,086.4	1,086.5	.1	0.0	1,038.1	1,038.1	769.8	769.8	769.8	0.0
1004 Gen Fund	635.1	612.4	612.5	.1	0.0	764.4	764.4	496.1	496.1	496.1	0.0
1005 GF/Prgm	45.9	49.7	49.7	0.0	0.0	49.7	49.7	49.7	49.7	49.7	0.0
1006 GF/MHTIA	679.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	52.7	424.3	424.3	0.0	0.0	224.0	224.0	224.0	224.0	224.0	0.0
Perm Full Time	11.0	16.0	16.0	0.0	0.0	15.0	15.0	12.0	12.0	12.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,086.4	928.8	10.4	104.8	26.5	32.9	0.0	(0.0)	(17.0)	16	1
Gen Fund	612.4											
GF/Prgm	49.7											
I/A Rcpts	424.3											
CEA Monetary Terms. Ch 90 SLA	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											
Reduce One Time Equipment Fund	OTI	(32.9)	0.0	0.0	0.0	0.0	(32.9)	0.0	0.0	0.0	0	0
I/A Rcpts	(32.9)											
Spread Unallocated Reduction	LIT	0.0	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	17.0	0	0
Timekeeping to Legal Svces Ops	TrOut	(167.4)	(144.4)	(2.4)	(10.6)	(10.0)	0.0	0.0	0.0	0.0	-4	0
I/A Rcpts	(167.4)											
Xfer from Legal Services Ops	TrIn	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund	24.7											
Xfer from Exxon Valdez Litig.	TrIn	127.2	102.2	4.0	17.0	4.0	0.0	0.0	0.0	0.0	2	0
Gen Fund	127.2											
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce Funding for 1 position	Dec	(84.8)	(60.0)	0.0	(24.8)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(84.8)											
Deny Exxon Valdez Funds	Dec	(127.2)	(102.2)	(4.0)	(17.0)	(4.0)	0.0	0.0	0.0	0.0	-2	0
Gen Fund	(127.2)											
Reduction in GF	Dec	(56.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(56.3)	0	0
Gen Fund	(56.3)											
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce Funding for 1 position	Dec	(84.8)	(60.0)	0.0	(24.8)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund	(84.8)											
Deny Exxon Valdez Funds	Dec	(127.2)	(102.2)	(4.0)	(17.0)	(4.0)	0.0	0.0	0.0	0.0	-2	0
Gen Fund	(127.2)											
Reduction in GF	Dec	(56.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(56.3)	0	0
Gen Fund	(56.3)											
***** FY 95 Supplementals *****												
Ch 4, SLA95, Misc Claims Etc.	Suppl	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.1											

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Oil and Gas Operations
 BRU: Oil and Gas Special Projects
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,509.7	2,585.1	2,585.1	0.0	0.0	3,211.0	3,211.0	3,211.0	3,211.0	3,211.0	0.0
02 Travel	126.2	90.9	90.9	0.0	0.0	133.4	133.4	133.4	133.4	133.4	0.0
03 Contractual	399.8	381.5	381.5	0.0	0.0	482.3	482.3	482.3	482.3	482.3	0.0
04 Commodities	67.6	75.4	75.4	0.0	0.0	97.0	97.0	97.0	97.0	97.0	0.0
05 Equipment	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,189.3	3,132.9	3,132.9	0.0	0.0	3,923.7	3,923.7	3,923.7	3,923.7	3,923.7	0.0
1007 I/A Rcpts	3,189.3	3,132.9	3,132.9	0.0	0.0	3,923.7	3,923.7	3,923.7	3,923.7	3,923.7	0.0
Perm Full Time	38.0	38.0	38.0	0.0	0.0	48.0	48.0	48.0	48.0	48.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Operations
 BRU: Oil and Gas Special Projects

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee I/A Rcpts	3,132.9	ConfCom	3,132.9	2,585.1	90.9	381.5	75.4	0.0	0.0	0.0	38	0
Add In-house counsel. I/A Rcpts	790.8	Inc	790.8	625.9	42.5	100.8	21.6	0.0	0.0	0.0	10	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Oil and Gas Litigation
 BRU: Oil and Gas Litigation
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	31,487.4	0.0	0.0	14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	317.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	15,000.0	0.0	0.0	24,000.0	24,000.0	20,000.0	20,000.0	20,000.0	0.0
** Total Expend.	31,807.5	0.0	15,000.0	14,900.0	0.0	24,000.0	24,000.0	20,000.0	20,000.0	20,000.0	0.0
1001 CBR Fund	0.0	0.0	11,250.0	0.0	0.0	0.0	18,000.0	16,840.0	16,840.0	16,840.0	0.0
1004 Gen Fund	23,695.0	0.0	0.0	10,600.0	0.0	20,208.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	3,500.0	0.0	3,750.0	4,300.0	0.0	3,792.0	6,000.0	3,160.0	3,160.0	3,160.0	0.0
1050 PFD Fund	4,612.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Litigation
 BRU: Oil and Gas Litigation

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Oil & Gas Litigation Front Sec	FrntSec	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0
CBR Fund		11,250.0										
Corp		3,750.0										
Rcpts												
Oil & Gas Litigation Front Sec	FrntSec	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,500.0	0	0
CBR Fund		16,150.0										
Corp		5,350.0										
Rcpts												
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Back-out 12/15 submission	Dec	(36,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(36,500.0)	0	0
CBR Fund		(27,400.0)										
Corp		(9,100.0)										
Rcpts												
Oil & Gas Litigation costs	Inc	24,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,000.0	0	0
Gen Fund		20,208.0										
Corp		3,792.0										
Rcpts												
***** Changes from FY96 Governor Amended to FY96 House *****												
Maintain 75/25 CBR/Corp Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		18,000.0										
Gen Fund		(20,208.0)										
Corp		2,208.0										
Rcpts												
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Maintain 75/25 CBR/Corp Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		18,000.0										
Gen Fund		(20,208.0)										
Corp		2,208.0										
Rcpts												
Reduce Funding	Dec	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0	0
CBR Fund		(3,000.0)										
Corp		(1,000.0)										
Rcpts												
Adjust Funding to new ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		1,840.0										
Corp		(1,840.0)										
Rcpts												

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Litigation
 BRU: Oil and Gas Litigation

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Maintain 75/25 CBR/Corp Rcpt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		18,000.0										
Gen Fund		(20,208.0)										
Corp Rcpts		2,208.0										
Reduce Funding	Dec	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0	0
CBR Fund		(3,000.0)										
Corp Rcpts		(1,000.0)										
Adjust Funding to new ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund		1,840.0										
Corp Rcpts		(1,840.0)										
***** FY 95 Supplementals *****												
Ch4, SLA 95, Increased Costs	Suppl	15,500.0	0.0	0.0	15,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		11,000.0										
Corp Rcpts		4,500.0										
Ch4, SLA 95, Dec Supp Amount	Veto	(600.0)	0.0	0.0	(600.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(400.0)										
Corp Rcpts		(200.0)										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Exxon Valdez Litigation
 BRU: Exxon Valdez Litigation
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	880.6	854.9	854.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	26.2	170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	434.1	1,029.5	996.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	27.4	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,402.5	2,101.1	2,101.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,382.1	1,295.9	1,295.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	20.4	805.2	805.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Litigation
 BRU: Exxon Valdez Litigation

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee	ConfCom	2,101.1	854.9	170.0	1,029.5	80.0	0.0	0.0	0.0	(33.3)	15	0
Gen Fund		1,295.9										
IA/OIL		805.2										
HAZ												
Spread Unallocated Reduction	LIT	0.0	0.0	0.0	(33.3)	0.0	0.0	0.0	0.0	33.3	0	0
Consolidate non-Exxon sites	TrOut	(1,388.9)	(442.7)	(126.0)	(759.2)	(61.0)	0.0	0.0	0.0	0.0	-8	0
Gen Fund		(733.7)										
IA/OIL		(655.2)										
HAZ												
Xfer to/Consol. Admin & Supp.	TrOut	(127.2)	(102.2)	(4.0)	(17.0)	(4.0)	0.0	0.0	0.0	0.0	-2	0
Gen Fund		(127.2)										
Delete one position RP	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Xfer to Env. Law BRU	TrOut	(585.0)	(310.0)	(40.0)	(220.0)	(15.0)	0.0	0.0	0.0	0.0	-4	0
Gen Fund		(435.0)										
IA/OIL		(150.0)										
HAZ												

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Environmental Compliance

BRU: Environmental Law

Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	958.9	958.9	958.9	908.9	908.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	142.5	142.5	142.5	142.5	142.5	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	694.0	694.0	594.0	494.0	494.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	96.8	96.8	96.8	96.8	96.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-990.6	-655.2	-655.2	-655.2	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,892.2	901.6	1,137.0	987.0	987.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	733.7	398.3	324.0	324.0	324.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.7	159.7	159.7	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	148.3	173.3	173.3	173.3	173.3	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	1,010.2	330.0	330.0	330.0	330.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	14.0	14.0	14.0	8.0	8.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Compliance
 BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Xfer in non-Exxon sites	TrIn	1,388.9	442.7	126.0	759.2	61.0	(0.0)	(0.0)	(0.0)	(0.0)	8	-0
Gen Fund		733.7										
IA/OIL		655.2										
HAZ												
Xfer fm Legal Services Ops	TrIn	503.3	396.2	16.5	74.8	15.8	0.0	0.0	0.0	0.0	6	1
I/A Rcpts		148.3										
IA/OIL		355.0										
HAZ												
Adjust to equal actuals	LIT	0.0	120.0	0.0	(140.0)	20.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY96 Governor Amended to FY96 House *****												
Switch I/A Oil/Hz to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										
IA/OIL		(25.0)										
HAZ												
Reduce I/A Oil/Hazardous	Dec	(655.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(655.2)	0	0
IA/OIL		(655.2)										
HAZ												
Reduce General Funding	Dec	(335.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(335.4)	0	0
Gen Fund		(335.4)										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Switch I/A Oil/Hz to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										
IA/OIL		(25.0)										
HAZ												
Reduce I/A Oil/Hazardous	Dec	(655.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(655.2)	0	0
IA/OIL		(655.2)										
HAZ												
Reduce General Fund & Pos	Dec	(409.7)	(100.0)	0.0	(309.7)	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(409.7)										
Add back reduced funding	Inc	309.7	100.0	0.0	209.7	0.0	0.0	0.0	0.0	0.0	3	0
GF/Prgm		309.7										
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Switch I/A Oil/Hz to I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		25.0										
IA/OIL		(25.0)										
HAZ												

COMPONENT DETAIL - OPERATING BUDGET

Component: Environmental Compliance
 BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Reduce I/A Oil/Hazardous IA/OIL (655.2) HAZ	Dec	(655.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(655.2)	0	0
Reduce General Fund & Pos Gen Fund (409.7)	Dec	(409.7)	(100.0)	0.0	(309.7)	0.0	0.0	0.0	0.0	0.0	-3	0
Add back reduced funding GF/Prgm 159.7	Inc	159.7	50.0	(0.0)	109.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-3	-0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Exxon Valdez Litigation
 BRU: Environmental Law
 Agency: Department of Law

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	310.0	310.0	270.0	250.0	250.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	220.0	220.0	210.0	205.0	205.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-165.8	-100.0	-100.0	-100.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	585.0	419.2	435.0	410.0	410.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	435.0	369.2	335.0	335.0	335.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	25.0	25.0	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	150.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Litigation
BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Xfer Fm Exxon Valdez BRU Gen Fund 435.0 IA/OIL 150.0 HAZ	Trln	585.0	310.0	40.0	220.0	15.0	(0.0)	(0.0)	(0.0)	(0.0)	4	-0
***** Changes from FY96 Governor Amended to FY96 House *****												
Tech Adj I/A Oil Haz Fund IA/OIL (100.0) HAZ	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Reduce General Funds Gen Fund (65.8)	Dec	(65.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(65.8)	0	0
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Tech Adj I/A Oil Haz Fund IA/OIL (100.0) HAZ	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Reduce Positions & Funding Gen Fund (100.0)	Dec	(100.0)	(80.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Restore portion of reduction GF/Prgm 50.0	Inc	50.0	40.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Tech Adj I/A Oil Haz Fund IA/OIL (100.0) HAZ	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Reduce Positions & Funding Gen Fund (100.0)	Dec	(100.0)	(80.0)	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	-1	0
Restore portion of reduction GF/Prgm 25.0	Inc	25.0	20.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	1	0

COMPONENT SUMMARY - FY96 OPERATING BUDGET

* * * * * Department of Military and Veterans Affairs * * * * *

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Disaster Planning & Control								
1	Disaster Planning & Control	1,869.4	3,136.6		3,306.1	3,176.1	3,176.1	39.5	1.3%
2	Hazardous Materials Response	597.0							
	* BRU Total	2,466.4	3,136.6		3,306.1	3,176.1	3,176.1	39.5	1.3%
	Alaska National Guard								
3	Office of the Commissioner	1,674.0	1,540.9		1,666.9	1,621.9	1,621.9	81.0	5.3%
4	Army Guard Facilities Maint.	7,115.8	8,657.3		8,957.3	8,873.6	8,873.6	216.3	2.5%
5	Air Guard Facilities Maint.	3,606.7	4,319.8		4,319.8	4,319.8	4,319.8		
6	State Active Duty	3.6	100.0		100.0	100.0	100.0		
7	Youth Corps	1,560.7	3,120.5		3,120.5	3,120.5	3,120.5		
	* BRU Total	13,960.8	17,738.5		18,164.5	18,035.8	18,035.8	297.3	1.7%
	Alaska National Guard Benefits								
8	Educational Benefits	29.2	28.5		28.5	28.5	28.5		
9	Retirement Benefits	964.0	1,104.4		1,104.4	1,104.4	1,104.4		
	* BRU Total	993.2	1,132.9		1,132.9	1,132.9	1,132.9		
	Veterans' Affairs								
10	Veterans' Services	448.5	450.0		480.0	480.0	480.0	30.0	6.7%
11	Death Gratuity	34.5							
	* BRU Total	483.0	450.0		480.0	480.0	480.0	30.0	6.7%
	Front Section Appropriation								
12	Disaster Relief Fund	7,945.2		44,400.0	15,000.0	9,000.0	9,000.0	9,000.0	100.0%
	* BRU Total	7,945.2		44,400.0	15,000.0	9,000.0	9,000.0	9,000.0	100.0%
	*** Total Agency Expenditures	25,848.6	22,458.0	44,400.0	38,083.5	31,824.8	31,824.8	9,366.8	41.7%
	*** Total Agency Funding								
	Fed. Receipt	15,038.7	13,452.9	35,700.0	22,755.9	22,725.0	22,725.0	9,272.1	68.9%
	General Fund	9,788.5	6,874.3	8,700.0	13,104.5	6,915.8	6,915.8	41.5	.6%
	Other Funds	1,021.4	2,130.8		2,223.1	2,184.0	2,184.0	53.2	2.5%

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

*** Department of Military and Veterans Affairs ***

Page	Budget Component	FY94 Act	FY95Auth	FY95 Sup	Gov Amd	ConfComm	Enacted	FY95Auth - Enacted Comparison	
	Disaster Planning & Control								
1	Disaster Planning & Control	436.1	581.1		655.3	625.3	625.3	44.2	7.6%
	* BRU Total	436.1	581.1		655.3	625.3	625.3	44.2	7.6%
	GF Only!								
	Alaska National Guard								
3	Office of the Commissioner	1,414.3	1,249.1		1,375.1	1,300.1	1,300.1	51.0	4.1%
4	Army Guard Facilities Maint.	2,588.6	2,546.9		2,546.9	2,463.2	2,463.2	-83.7	-3.3%
5	Air Guard Facilities Maint.	908.1	914.3		914.3	914.3	914.3		
7	Youth Corps	20.0							
	* BRU Total	4,931.0	4,710.3		4,836.3	4,677.6	4,677.6	-32.7	-.7%
	GF Only!								
	Alaska National Guard Benefits								
8	Educational Benefits	29.2	28.5		28.5	28.5	28.5		
9	Retirement Benefits	964.0	1,104.4		1,104.4	1,104.4	1,104.4		
	* BRU Total	993.2	1,132.9		1,132.9	1,132.9	1,132.9		
	GF Only!								
	Veterans' Affairs								
10	Veterans' Services	448.5	450.0		480.0	480.0	480.0	30.0	6.7%
11	Death Gratuity	34.5							
	* BRU Total	483.0	450.0		480.0	480.0	480.0	30.0	6.7%
	GF Only!								
	Front Section Appropriation								
12	Disaster Relief Fund	2,945.2		8,700.0	6,000.0				
	* BRU Total	2,945.2		8,700.0	6,000.0				
	GF Only!								
	*** Total Agency Expenditures	9,788.5	6,874.3	8,700.0	13,104.5	6,915.8	6,915.8	41.5	.6%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - FY96 OPERATING BUDGET

***** Department of Military and Veterans Affairs *****

<u>Page</u>	<u>Budget Component</u>	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY95Auth - Enacted</u> <u>Comparison</u>	
	*** Total Agency Funding GF Only!								
	General Fund	9,788.5	6,874.3	8,700.0	13,104.5	6,915.8	6,915.8	41.5	.6%

AGENCY TOTALS - FY96 OPERATING BUDGET

* * * * * Department of Military and Veterans Affairs * * * * *

	<u>FY94 Act</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	25,848.6	22,458.0	44,400.0	38,083.5	33,283.5	31,694.8	31,824.8	31,824.8	0.0
Objects of Expenditure:									
Personal Services	9,887.4	11,143.0	0.0	11,243.0	11,243.0	11,180.1	11,180.1	11,180.1	0.0
Travel	486.8	693.3	0.0	432.3	432.3	424.3	424.3	424.3	0.0
Contractual	4,640.1	7,215.7	0.0	7,428.8	7,428.8	7,341.0	7,341.0	7,341.0	0.0
Commodities	1,124.7	1,098.5	0.0	1,071.8	1,071.8	1,071.8	1,071.8	1,071.8	0.0
Equipment	448.9	9.0	0.0	46.2	46.2	46.2	46.2	46.2	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,848.7	2,298.5	0.0	2,861.4	2,861.4	2,731.4	2,861.4	2,861.4	0.0
Miscellaneous	3,412.0	0.0	44,400.0	15,000.0	10,200.0	8,900.0	8,900.0	8,900.0	0.0

Funding Sources:

1002 Fed Rcpts	15,038.7	13,452.9	35,700.0	22,755.9	22,695.0	22,725.0	22,725.0	22,725.0	0.0
1003 G/F Match	1,676.0	1,834.4	0.0	1,886.2	1,886.2	1,856.2	1,856.2	1,856.2	0.0
1004 Gen Fund	8,055.1	5,011.5	8,700.0	11,189.9	6,539.9	4,901.2	5,031.2	5,031.2	0.0
1005 GF/Prgm	57.4	28.4	0.0	28.4	28.4	28.4	28.4	28.4	0.0
1007 I/A Rcpts	424.4	869.4	0.0	807.9	868.8	868.8	868.8	868.8	0.0
1055 IA/OIL HAZ	597.0	1,261.4	0.0	1,340.2	1,190.2	1,240.2	1,240.2	1,240.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0

Positions:

Perm Full Time	151.0	155.0	0.0	157.0	157.0	156.0	156.0	156.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	45.0	45.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0



COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Disaster Planning & Control
 BRU: Disaster Planning & Control
 Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,225.3	1,739.2	1,948.6	0.0	0.0	1,948.6	1,948.6	1,918.6	1,918.6	1,918.6	0.0
02 Travel	109.5	290.0	375.3	0.0	0.0	102.3	102.3	102.3	102.3	102.3	0.0
03 Contractual	105.4	200.1	511.5	0.0	0.0	410.6	410.6	410.6	410.6	410.6	0.0
04 Commodities	30.3	62.2	72.2	0.0	0.0	45.5	45.5	45.5	45.5	45.5	0.0
05 Equipment	97.2	9.0	9.0	0.0	0.0	26.2	26.2	26.2	26.2	26.2	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	301.7	220.0	220.0	0.0	308.3	772.9	772.9	697.9	772.9	772.9	0.0
08 Misc.	0.0	-30.6	0.0	0.0	0.0	0.0	-150.0	-100.0	-100.0	-100.0	0.0
** Total Expend.	1,869.4	2,489.9	3,136.6	0.0	308.3	3,306.1	3,156.1	3,101.1	3,176.1	3,176.1	0.0
1002 Fed Rcpts	1,215.8	797.0	797.0	0.0	308.3	1,100.0	1,039.1	1,039.1	1,039.1	1,039.1	0.0
1003 G/F Match	436.1	506.1	506.1	0.0	0.0	580.3	580.3	550.3	550.3	550.3	0.0
1004 Gen Fund	0.0	75.0	75.0	0.0	0.0	75.0	75.0	0.0	75.0	75.0	0.0
1007 I/A Rcpts	217.5	497.1	497.1	0.0	0.0	210.6	271.5	271.5	271.5	271.5	0.0
1055 IA/OIL HAZ	0.0	614.7	1,261.4	0.0	0.0	1,340.2	1,190.2	1,240.2	1,240.2	1,240.2	0.0
Perm Full Time	21.0	29.0	34.0	0.0	0.0	34.0	34.0	34.0	34.0	34.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Planning & Control
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Conference Committee	ConfCom	2,489.9	1,739.2	290.0	200.1	62.2	9.0	0.0	220.0	(30.6)	29	0
Fed Rcpts		797.0										
G/F Match		506.1										
Gen Fund		75.0										
I/A Rcpts		497.1										
IA/OIL		614.7										
HAZ												
Ch 32 SLA 94 Local Emrgcy Plng	FisNot	646.7	240.0	85.3	311.4	10.0	0.0	0.0	0.0	0.0	5	0
IA/OIL		646.7										
HAZ												
Fully implement telecomm charg	MisAdj	74.2	0.0	0.0	74.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		74.2										
Allocate Misc Reduction	LIT	0.0	(30.6)	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0
Line Item Transfer	LIT	0.0	0.0	(273.0)	(253.9)	(26.7)	17.2	0.0	536.4	0.0	0	0
Add IA Hzd Response Funds	Inc	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL		78.8										
HAZ												
Add Fed Rcpts for Grants	Inc	16.5	0.0	0.0	0.0	0.0	0.0	0.0	16.5	0.0	0	0
Fed Rcpts		16.5										
Inc GFM/Dec GF Net Zero	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		74.2										
Gen Fund		(74.2)										
Increase Federal Receipts	Inc	286.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	286.5	0	0
Fed Rcpts		286.5										
Decrease Interagency Receipts	Dec	(286.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(286.5)	0	0
I/A Rcpts		(286.5)										
***** Changes from FY96 Governor Amended to FY96 House *****												
Reduce IA/OIL HAZ Receipts	Dec	(600.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(600.0)	0	0
IA/OIL		(600.0)										
HAZ												
Reduce Fed Rcpts Incr IA/DRF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(60.9)										
I/A Rcpts		60.9										
Restore IA/OIL HAZ Receipts	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0
IA/OIL		450.0										
HAZ												

COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning & Control

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce Fed Rcpts Incr IA/DRF Fed Rcpts (60.9) I/A Rcpts 60.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Red Cross Grant Gen Fund (75.0)	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0.0	0	0
Reduce GF for Disaster Plng G/F Match (30.0)	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce IA/OIL HAZ Receipts IA/OIL (100.0) HAZ	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce Fed Rcpts Incr IA/DRF Fed Rcpts (60.9) I/A Rcpts 60.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce GF for Disaster Plng G/F Match (30.0)	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce IA/OIL HAZ Receipts IA/OIL (100.0) HAZ	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
***** FY 95 RPL's *****												
RPL 09-5-0083 DP&C Fed Funds Fed Rcpts 308.3	RPL	308.3	0.0	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Hazardous Materials Response
 BRU: Disaster Planning & Control
 Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	472.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	597.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	597.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Office of the Commissioner
 BRU: Alaska National Guard
 Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,340.1	1,327.5	1,311.6	0.0	0.0	1,411.6	1,411.6	1,378.7	1,378.7	1,378.7	0.0
02 Travel	60.8	30.5	30.5	0.0	0.0	42.5	42.5	34.5	34.5	34.5	0.0
03 Contractual	148.9	147.6	147.6	0.0	0.0	161.6	161.6	157.5	157.5	157.5	0.0
04 Commodities	61.3	51.2	51.2	0.0	0.0	51.2	51.2	51.2	51.2	51.2	0.0
05 Equipment	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,674.0	1,540.8	1,540.9	0.0	0.0	1,666.9	1,666.9	1,621.9	1,621.9	1,621.9	0.0
1002 Fed Rcpts	232.8	264.9	264.9	0.0	0.0	264.9	264.9	294.9	294.9	294.9	0.0
1003 G/F Match	11.8	106.3	106.3	0.0	0.0	106.3	106.3	106.3	106.3	106.3	0.0
1004 Gen Fund	1,402.5	1,142.7	1,142.8	0.0	0.0	1,268.8	1,268.8	1,193.8	1,193.8	1,193.8	0.0
1007 I/A Rcpts	26.9	26.9	26.9	0.0	0.0	26.9	26.9	26.9	26.9	26.9	0.0
Perm Full Time	25.0	25.0	25.0	0.0	0.0	27.0	27.0	26.0	26.0	26.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
**** Changes from FY95 Conference Committee to FY96 Governor Original ****												
Conference Committee	ConfCom	1,540.8	1,327.5	30.5	147.6	51.2	0.0	0.0	0.0	(16.0)	25	0
Fed Rcpts		264.9										
G/F Match		106.3										
Gen Fund		1,142.7										
I/A Rcpts		26.9										
Fully implement telecomm charg	MisAdj	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		6.0										
Allocate Misc Reduction	LIT	0.0	(16.0)	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0	0
CEA monetary terms distribut'n	SalAdj	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 FY96 Governor Original to FY96 Governor Amended *****												
Vet's Affairs Special Assist	Inc	120.0	100.0	12.0	8.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		120.0										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Reduce GF for Vet's Affairs	Dec	(45.0)	(32.9)	(8.0)	(4.1)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(45.0)										
Reduce GF Add Fed for Comm Ofc	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		30.0										
Gen Fund		(30.0)										
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Reduce GF for Vet's Affairs	Dec	(45.0)	(32.9)	(8.0)	(4.1)	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(45.0)										
Reduce GF Add Fed for Comm Ofc	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		30.0										
Gen Fund		(30.0)										

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Office of the Commissioner

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

Senate

Conf Com

VETOED

It is the intent of the legislature that the Department shall expend no funds for the Alaska National Guard Drug Eradication Program until written policy standards of conduct for military personnel engaged in this program is made public.

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Army Guard Facilities Maint.
 BRU: Alaska National Guard
 Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,856.4	2,779.6	2,779.6	0.0	0.0	2,779.6	2,779.6	2,779.6	2,779.6	2,779.6	0.0
02 Travel	275.1	245.5	245.5	0.0	0.0	245.5	245.5	245.5	245.5	245.5	0.0
03 Contractual	3,095.7	5,254.9	5,062.2	0.0	0.0	5,362.2	5,362.2	5,278.5	5,278.5	5,278.5	0.0
04 Commodities	744.3	570.0	570.0	0.0	0.0	570.0	570.0	570.0	570.0	570.0	0.0
05 Equipment	144.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,115.8	8,657.3	8,657.3	0.0	0.0	8,957.3	8,957.3	8,873.6	8,873.6	8,873.6	0.0
1002 Fed Rcpts	4,350.8	5,865.0	5,865.0	0.0	0.0	5,865.0	5,865.0	5,865.0	5,865.0	5,865.0	0.0
1003 G/F Match	395.4	387.1	387.1	0.0	0.0	387.1	387.1	387.1	387.1	387.1	0.0
1004 Gen Fund	2,155.8	2,131.4	2,131.4	0.0	0.0	2,131.4	2,131.4	2,047.7	2,047.7	2,047.7	0.0
1005 GF/Prgm	37.4	28.4	28.4	0.0	0.0	28.4	28.4	28.4	28.4	28.4	0.0
1007 I/A Rcpts	176.4	245.4	245.4	0.0	0.0	470.4	470.4	470.4	470.4	470.4	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
Perm Full Time	51.0	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Army Guard Facilities Maint.

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee	ConfCom	8,657.3	2,779.6	245.5	5,254.9	570.0	0.0	0.0	0.0	(192.7)	50	0
Fed Rcpts		5,865.0										
G/F Match		387.1										
Gen Fund		2,131.4										
GF/Prgm		28.4										
I/A Rcpts		245.4										
Allocate Misc Reduction	LIT	0.0	0.0	0.0	(192.7)	0.0	0.0	0.0	0.0	192.7	0	0
Add CIP Receipts for Fac Maint	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0
CIP Rcpts		75.0										
Reduce IA Receipts from Leases	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0	0
I/A Rcpts		(75.0)										
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Add Facility Lease Receipts	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		300.0										
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Reduce GF for Facility Maint	Dec	(83.7)	0.0	0.0	(83.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.7)										
* * * Changes from FY96 Governor Amended to FY96 Conference Committee * * * *												
Reduce GF for Facility Maint	Dec	(83.7)	0.0	0.0	(83.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(83.7)										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Air Guard Facilities Maint.

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,150.7	2,503.3	2,503.3	0.0	0.0	2,503.3	2,503.3	2,503.3	2,503.3	2,503.3	0.0
02 Travel	6.9	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
03 Contractual	1,056.2	1,449.4	1,449.4	0.0	0.0	1,449.4	1,449.4	1,449.4	1,449.4	1,449.4	0.0
04 Commodities	263.9	355.1	355.1	0.0	0.0	355.1	355.1	355.1	355.1	355.1	0.0
05 Equipment	129.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,606.7	4,319.8	4,319.8	0.0	0.0	4,319.8	4,319.8	4,319.8	4,319.8	4,319.8	0.0
1002 Fed Rcpts	2,698.6	3,405.5	3,405.5	0.0	0.0	3,405.5	3,405.5	3,405.5	3,405.5	3,405.5	0.0
1003 G/F Match	832.7	834.9	834.9	0.0	0.0	812.5	812.5	812.5	812.5	812.5	0.0
1004 Gen Fund	75.4	79.4	79.4	0.0	0.0	101.8	101.8	101.8	101.8	101.8	0.0
Perm Full Time	46.0	46.0	46.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Guard Facilities Maint.
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee	ConfCom	4,319.8	2,503.3	12.0	1,449.4	355.1	0.0	0.0	0.0	0.0	46	0
Fed Rcpts		3,405.5										
G/F Match		834.9										
Gen Fund		79.4										
Inc GF/Dec GFM Net Zero	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match		(22.4)										
Gen Fund		22.4										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: State Active Duty

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3.6	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3.6	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1007 I/A Rcpts	3.6	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Active Duty
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee I/A Rcpts	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		100.0										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Youth Corps

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	874.5	1,395.5	1,395.5	0.0	0.0	1,395.5	1,395.5	1,395.5	1,395.5	1,395.5	0.0
02 Travel	4.1	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	161.3	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
04 Commodities	17.7	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
05 Equipment	36.3	0.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	1,600.0	1,600.0	0.0	0.0	1,580.0	1,580.0	1,580.0	1,580.0	1,580.0	0.0
08 Misc.	466.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,560.7	3,120.5	3,120.5	0.0	0.0	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	0.0
1002 Fed Rcpts	1,540.7	3,120.5	3,120.5	0.0	0.0	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	0.0
1005 GF/Prgm	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	45.0	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Corps
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee Fed Rcpts 3,120.5	ConfCom	3,120.5	1,395.5	30.0	45.0	50.0	0.0	0.0	1,600.0	0.0	0	0
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Transfer from Grants to Equipt	LIT	0.0	0.0	0.0	0.0	0.0	20.0	0.0	(20.0)	0.0	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Educational Benefits

BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	29.2	29.2	28.5	0.0	0.0	28.5	28.5	28.5	28.5	28.5	0.0
08 Misc.	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	29.2	28.5	28.5	0.0	0.0	28.5	28.5	28.5	28.5	28.5	0.0
1004 Gen Fund	29.2	28.5	28.5	0.0	0.0	28.5	28.5	28.5	28.5	28.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Benefits
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * *												
Conference Committee Gen Fund	ConfCom 28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	29.2	(0.7)	0	0
Allocate Misc Reduction	LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.7)	0.7	0	0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Retirement Benefits

BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	964.0	1,104.4	1,104.4	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	964.0	1,104.4	1,104.4	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
1004 Gen Fund	964.0	1,104.4	1,104.4	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Benefits
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Conference Committee	ConfCom	1,104.4	1,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,104.4										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Veterans' Services

BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	448.5	450.0	450.0	0.0	0.0	480.0	480.0	425.0	480.0	480.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	448.5	450.0	450.0	0.0	0.0	480.0	480.0	425.0	480.0	480.0	0.0
1004 Gen Fund	448.5	450.0	450.0	0.0	0.0	480.0	480.0	425.0	480.0	480.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Veterans' Services
 BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY95 Conference Committee to FY96 Governor Original * * * * *												
Conference Committee Gen Fund	ConfCom	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0
		450.0										
* * * * * Changes from FY96 Governor Original to FY96 Governor Amended * * * * *												
Increase Rural VSO Grants Gen Fund	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0
		30.0										
* * * * * Changes from FY96 Governor Amended to FY96 Senate * * * * *												
Deny Increment for Rural VSO Gen Fund	Dec	(30.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(30.0)	(0.0)	-0	-0
		(30.0)										
Reduce GF for VSO Grants Gen Fund	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0.0	0	0
		(25.0)										

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Death Gratuity

BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - FY96 OPERATING BUDGET

Component: Disaster Relief Fund
 BRU: Front Section Appropriation
 Agency: Department of Military and Veterans Affairs

	<u>FY94 Act</u>	<u>FY95 CC</u>	<u>FY95Auth</u>	<u>FY95 Sup</u>	<u>FY95 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	2,945.2	0.0	0.0	44,400.0	0.0	15,000.0	10,350.0	9,000.0	9,000.0	9,000.0	0.0
** Total Expend.	7,945.2	0.0	0.0	44,400.0	16,500.0	15,000.0	10,350.0	9,000.0	9,000.0	9,000.0	0.0
1002 Fed Rcpts	5,000.0	0.0	0.0	35,700.0	16,500.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0
1004 Gen Fund	2,945.2	0.0	0.0	8,700.0	0.0	6,000.0	1,350.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Relief Fund
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY95 Conference Committee to FY96 Governor Original *****												
Add GF & Fed Rcpts for DRF	Inc	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,000.0	0	0
Fed Rcpts		9,000.0										
Gen Fund		3,000.0										
***** Changes from FY96 Governor Original to FY96 Governor Amended *****												
Increase GF for DRF to Average	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0
Gen Fund		3,000.0										
***** Changes from FY96 Governor Amended to FY96 House *****												
Reduce GF for Disaster Relief	Dec	(4,650.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4,650.0)	0	0
Gen Fund		(4,650.0)										
***** Changes from FY96 Governor Amended to FY96 Senate *****												
Deny GF for DRF	Dec	(6,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(6,000.0)	-0	-0
Gen Fund		(6,000.0)										
*** Changes from FY96 Governor Amended to FY96 Conference Committee ***												
Deny GF for DRF	Dec	(6,000.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(6,000.0)	-0	-0
Gen Fund		(6,000.0)										
***** FY 95 RPL's *****												
RPL 09-5-0057 Flood Disaster	RPL	16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		16,500.0										
***** FY 95 Supplementals *****												
Ch 4 SLA 95 s 3, Koyukuk Flood	Suppl	43,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,900.0	0	0
Fed Rcpts		35,700.0										
Gen Fund		8,200.0										
Ch 4 SLA 95 s 21 Spr Disaster	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										

COMPONENT DETAIL - OPERATING BUDGET - INTENT & NOTES

Component: Disaster Relief Fund

Agency: Department of Military and Veterans Affairs

BRU: Front Section Appropriation

Conf Com Enacted

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process outlined in the current funding agreement. During the 1996 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1996 disaster relief costs.

