

Law

**Military &
Veterans Affairs**



**Legislative Finance Division
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(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Public Protection								
	Fair Business Practices								
1	Fair Business Practices	166.5							
	* BRU Total	166.5							
	** Category Total	166.5							
	Administration of Justice								
	Prosecution								
2	First Judicial District	1,010.2	1,006.3	110.0	1,083.1	1,074.1	1,074.1	67.8	6.7%
3	Second Judicial District	670.0	680.4	26.0	704.3	701.5	701.5	21.1	3.1%
4	Third Judicial District	5,849.0	5,429.6	217.0	5,643.7	5,706.6	5,706.6	277.0	5.1%
5	Fourth Judicial District	1,926.4	1,867.2		1,963.7	1,956.6	1,956.6	89.4	4.8%
6	Criminal Justice Litigation	830.2	951.5		1,053.6	1,053.6	1,053.6	102.1	10.7%
7	Criminal Appeals/Spec Pros	1,033.8	1,069.3	40.0	1,157.0	1,146.6	1,146.6	77.3	7.2%
8	Data and Word Processing	192.2	212.0	7.0				-212.0	-100.0%
9	Unallocated Reduction								
	* BRU Total	11,511.8	11,216.3	400.0	11,605.4	11,639.0	11,639.0	422.7	3.8%
	** Category Total	11,511.8	11,216.3	400.0	11,605.4	11,639.0	11,639.0	422.7	3.8%
	General Government								
	Legal Services								
10	Fair Business Practices		571.4		571.4	571.4	571.4		
11	Operations	19,085.8	13,633.5	1,355.7	16,037.4	15,470.1	15,470.1	1,836.6	13.5%
12	Mental Health Lands	1,410.2	1,589.5		2,089.5	2,089.5	2,089.5	500.0	31.5%
13	Medicaid Provider Fraud Unit	259.3	549.3		555.6	555.6	555.6	6.3	1.1%
14	Antitrust	379.0							
15	Administration and Support	988.7	1,026.0	309.5	1,102.4	1,080.2	1,080.2	54.2	5.3%
16	Unallocated Reduction								
	* BRU Total	22,123.0	17,369.7	1,665.2	20,356.3	19,766.8	19,766.8	2,397.1	13.8%
	Oil and Gas Special Projects								
17	Oil and Gas Operations	2,716.8	2,662.6		3,116.3	3,116.3	3,116.3	453.7	17.0%
18	Data and Word Processing	206.7	232.4					-232.4	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	* BRU Total	2,923.5	2,895.0		3,116.3	3,116.3	3,116.3	221.3	7.6%
	Oil and Gas Litigation								
19	Oil and Gas Litigation	26,500.0	10,358.4	8,800.0	10,358.4			-10,358.4	-100.0%
	* BRU Total	26,500.0	10,358.4	8,800.0	10,358.4			-10,358.4	-100.0%
	Exxon Valdez Litigation								
20	Exxon Valdez Litigation	6,306.1	5,881.3		2,485.1	2,418.5	2,418.5	-3,462.8	-58.9%
	* BRU Total	6,306.1	5,881.3		2,485.1	2,418.5	2,418.5	-3,462.8	-58.9%
	** Category Total	57,852.6	36,504.4	10,465.2	36,316.1	25,301.6	25,301.6	-11,202.8	-30.7%
	*** Total Agency Expenditures	69,530.9	47,720.7	10,865.2	47,921.5	36,940.6	36,940.6	-10,780.1	-22.6%
	*** Total Agency Funding								
	Fed. Receipt	228.1	495.2		500.0	500.0	500.0	4.8	1.0%
	General Fund	47,598.4	30,348.8	8,665.2	30,864.1	22,700.6	22,700.6	-7,648.2	-25.2%
	Other Funds	21,704.4	16,876.7	2,200.0	16,557.4	13,740.0	13,740.0	-3,136.7	-18.6%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Public Protection								
	Fair Business Practices								
1	Fair Business Practices	166.5							
	* BRU Total	166.5							
	General Funds Only!								
	** Category Total	166.5							
	General Funds Only!								
	Administration of Justice								
	Prosecution								
2	First Judicial District	1,010.2	1,006.3	110.0	1,083.1	1,074.1	1,074.1	67.8	6.7%
3	Second Judicial District	670.0	680.4	26.0	704.3	701.5	701.5	21.1	3.1%
4	Third Judicial District	5,605.2	5,013.3	217.0	5,185.7	5,248.6	5,248.6	235.3	4.7%
5	Fourth Judicial District	1,926.4	1,867.2		1,963.7	1,956.6	1,956.6	89.4	4.8%
6	Criminal Justice Litigation	816.9	951.5		1,053.6	1,053.6	1,053.6	102.1	10.7%
7	Criminal Appeals/Spec Pros	1,033.8	1,069.3	40.0	1,157.0	1,146.6	1,146.6	77.3	7.2%
8	Data and Word Processing	192.2	212.0	7.0				-212.0	-100.0%
9	Unallocated Reduction								
	* BRU Total	11,254.7	10,800.0	400.0	11,147.4	11,181.0	11,181.0	381.0	3.5%
	General Funds Only!								
	** Category Total	11,254.7	10,800.0	400.0	11,147.4	11,181.0	11,181.0	381.0	3.5%
	General Funds Only!								
	General Government								
	Legal Services								
10	Fair Business Practices		571.4		571.4	571.4	571.4		
11	Operations	8,089.0	5,948.7	1,355.7	7,043.3	6,543.4	6,543.4	594.7	10.0%
12	Mental Health Lands	1,410.2	1,589.5		2,089.5	2,089.5	2,089.5	500.0	31.5%
13	Medicaid Provider Fraud Unit	54.2	54.1		55.6	55.6	55.6	1.5	2.8%
14	Antitrust	379.0							
15	Administration and Support	841.8	863.4	309.5	868.6	846.4	846.4	-17.0	-2.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
16	Unallocated Reduction								
	* BRU Total	10,774.2	9,027.1	1,665.2	10,628.4	10,106.3	10,106.3	1,079.2	12.0%
	General Funds Only!								
	Oil and Gas Litigation								
19	Oil and Gas Litigation	22,250.0	7,608.4	6,600.0	7,608.4			-7,608.4	-100.0%
	* BRU Total	22,250.0	7,608.4	6,600.0	7,608.4			-7,608.4	-100.0%
	General Funds Only!								
	Exxon Valdez Litigation								
20	Exxon Valdez Litigation	3,153.0	2,913.3		1,479.9	1,413.3	1,413.3	-1,500.0	-51.5%
	* BRU Total	3,153.0	2,913.3		1,479.9	1,413.3	1,413.3	-1,500.0	-51.5%
	General Funds Only!								
	** Category Total	36,177.2	19,548.8	8,265.2	19,716.7	11,519.6	11,519.6	-8,029.2	-41.1%
	General Funds Only!								
	*** Total Agency Expenditures	47,598.4	30,348.8	8,665.2	30,864.1	22,700.6	22,700.6	-7,648.2	-25.2%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	47,598.4	30,348.8	8,665.2	30,864.1	22,700.6	22,700.6	-7,648.2	-25.2%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	69,530.9	47,720.7	10,865.2	47,921.5	36,962.8	35,620.6	36,940.6	36,940.6	10,883.8

Objects of Expenditure:

Personal Services	25,505.7	25,621.4	428.1	28,483.7	28,077.4	27,892.7	28,077.4	28,077.4	20.6
Travel	1,183.1	1,041.1	0.0	1,295.1	1,261.1	1,236.1	1,261.1	1,261.1	0.0
Contractual	39,222.3	3,744.9	9,140.0	5,197.0	5,075.3	5,031.4	5,053.1	5,053.1	4.4
Commodities	752.7	647.7	0.0	779.0	768.2	749.8	768.2	768.2	0.0
Equipment	347.7	91.9	0.0	120.5	93.0	28.0	93.0	93.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,519.4	1,187.8	1,297.1	1,687.8	1,687.8	1,687.8	1,687.8	1,687.8	500.4
Miscellaneous	0.0	15,385.9	0.0	10,358.4	.0	-1,005.2	.0	.0	10,358.4

Funding Sources:

1002 Fed Rcpts	228.1	495.2	0.0	500.0	500.0	500.0	500.0	500.0	0.0
1003 G/F Match	23.1	54.1	0.0	55.6	55.6	55.6	55.6	55.6	0.0
1004 Gen Fund	46,053.8	28,662.5	8,380.7	28,676.3	20,535.0	20,198.0	20,512.8	20,512.8	8,133.8
1005 GF/Prgm	247.6	377.4	0.0	377.4	377.4	377.4	377.4	377.4	0.0
1006 GF/MHTIA	1,273.9	1,254.8	284.5	1,754.8	1,754.8	1,754.8	1,754.8	1,754.8	0.0
1007 I/A Rcpts	17,454.4	10,743.7	0.0	12,379.8	12,379.8	12,379.8	12,379.8	12,379.8	0.0
1022 Corp Rcpts	4,250.0	2,750.0	2,200.0	2,750.0	0.0	0.0	0.0	0.0	2,750.0
1055 IA/OIL HAZ	0.0	3,383.0	0.0	1,427.6	1,360.2	355.0	1,360.2	1,360.2	0.0

Positions:

Perm Full Time	389.0	401.0	1.0	423.0	420.0	414.0	420.0	420.0	0.0
Perm Part Time	8.0	7.0	0.0	7.0	6.0	7.0	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

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices
BRU: Fair Business Practices

Agency: Department of Law
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	163.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	166.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: First Judicial District
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	828.2	811.6	811.6	110.0	0.0	888.4	879.4	888.4	879.4	879.4	0.0
02 Travel	89.8	92.5	92.5	0.0	0.0	92.5	92.5	92.5	92.5	92.5	0.0
03 Contractual	64.5	86.7	84.7	0.0	0.0	84.7	84.7	84.7	84.7	84.7	0.0
04 Commodities	20.2	19.5	17.5	0.0	0.0	17.5	17.5	17.5	17.5	17.5	0.0
05 Equipment	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,010.2	1,010.3	1,006.3	110.0	0.0	1,083.1	1,074.1	1,083.1	1,074.1	1,074.1	0.0
1004 Gen Fund	1,010.2	1,010.3	1,006.3	110.0	0.0	1,083.1	1,074.1	1,083.1	1,074.1	1,074.1	0.0
Perm Full Time	14.0	14.0	14.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce personal svcs increment	Dec	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce personal svcs increment	Dec	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1010.3	811.6	92.5	86.7	19.5	0.0	0.0	0.0	0.0	14	0	0
FY93 1.8% Reduction	MisAdj	-4.0	0.0	0.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 82-increased costs	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce personal svcs increment	Dec	-9.0	-9.0
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce personal svcs increment	Dec	-9.0	-9.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1010.3	1010.3
FY93 1.8% Reduction	MisAdj	-4.0	-4.0
More fully fund personal svcs	Inc	76.8	76.8
***** FY 93 Supplementals *****			
SB165/Sec. 82-increased costs	Suppl	110.0	110.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Second Judicial District
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	509.5	516.0	516.0	26.0	0.0	539.9	537.1	539.9	537.1	537.1	0.0
02 Travel	89.9	97.0	90.0	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
03 Contractual	43.7	60.7	56.7	0.0	0.0	56.7	56.7	56.7	56.7	56.7	0.0
04 Commodities	15.5	20.7	17.7	0.0	0.0	17.7	17.7	17.7	17.7	17.7	0.0
05 Equipment	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	670.0	694.4	680.4	26.0	0.0	704.3	701.5	704.3	701.5	701.5	0.0
1004 Gen Fund	670.0	694.4	680.4	26.0	0.0	704.3	701.5	704.3	701.5	701.5	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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce personal svcs increment	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce personal svcs increment	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	694.4	516.0	97.0	60.7	20.7	0.0	0.0	0.0	0.0	7	0	0
FY93 1.8% Reduction	MisAdj	-14.0	0.0	-7.0	-4.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 82-increased costs	Suppl	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce personal svcs increment	Dec	-2.8	-2.8
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce personal svcs increment	Dec	-2.8	-2.8
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	694.4	694.4
FY93 1.8% Reduction	MisAdj	-14.0	-14.0
More fully fund personal svcs	Inc	23.9	23.9
***** FY 93 Supplementals *****			
SB165/Sec. 82-increased costs	Suppl	26.0	26.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Third Judicial District
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,847.0	4,792.0	4,511.1	217.0	0.0	4,773.2	4,826.9	4,773.2	4,826.9	4,826.9	0.0
02 Travel	425.0	324.6	289.6	0.0	0.0	289.6	290.6	289.6	290.6	290.6	0.0
03 Contractual	408.6	550.4	540.4	0.0	0.0	491.2	493.2	491.2	493.2	493.2	0.0
04 Commodities	125.4	103.5	88.5	0.0	0.0	89.7	90.9	89.7	90.9	90.9	0.0
05 Equipment	43.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,849.0	5,770.5	5,429.6	217.0	0.0	5,643.7	5,706.6	5,643.7	5,706.6	5,706.6	0.0
1002 Fed Rcpts	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,605.2	5,354.2	5,013.3	217.0	0.0	5,185.7	5,248.6	5,185.7	5,248.6	5,248.6	0.0
1007 I/A Rcpts	234.1	416.3	416.3	0.0	0.0	458.0	458.0	458.0	458.0	458.0	0.0
Perm Full Time	79.0	82.0	77.0	0.0	0.0	80.0	81.0	80.0	81.0	81.0	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: Third Judicial District
BRU: Prosecution

Agency: Department of Law

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

Reduce personal svcs increment	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Attorney III, Palmer	Inc	81.0	71.8	1.0	2.0	1.2	5.0	0.0	0.0	0.0	1	0	0

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

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

Reduce personal svcs increment	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Attorney III, Palmer	Inc	81.0	71.8	1.0	2.0	1.2	5.0	0.0	0.0	0.0	1	0	0

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

FY93 Conf Com	ConfCom	5770.5	4792.0	324.6	550.4	103.5	0.0	0.0	0.0	0.0	82	0	0
FY93 1.8% Reduction	MisAdj	-340.9	-280.9	-35.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-5	0	0
Delete Data/Word Process comp	TrIn	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Kenai lease transfer to DOA	ATrOut	-51.6	0.0	0.0	-51.6	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	151.6	151.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Reduce personal svcs increment	Dec	-18.1		-18.1	
Add Attorney III, Palmer	Inc	81.0		81.0	

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

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

Reduce personal svcs increment	Dec	-18.1		-18.1	
Add Attorney III, Palmer	Inc	81.0		81.0	

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

FY93 Conf Com	ConfCom	5770.5		5354.2	416.3
FY93 1.8% Reduction	MisAdj	-340.9		-340.9	
Delete Data/Word Process comp	TrIn	72.4		72.4	
Kenai lease transfer to DOA	ATrOut	-51.6		-51.6	
More fully fund personal svcs	Inc	151.6		151.6	

COMPONENT DETAIL - OPERATING BUDGET

Component: Third Judicial District
BRU: Prosecution

Agency: Department of Law

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Legal Secy for narcotics pros	Inc	41.7	38.1	0.0	2.4	1.2	0.0	0.0	0.0	0.0	1	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 82-increased costs	Suppl	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1007</u>
Legal Secy for narcotics pros	Inc	41.7			41.7
***** FY 93 Supplementals *****					
SB165/Sec. 82-increased costs	Suppl	217.0		217.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Fourth Judicial District
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,719.8	1,659.6	1,659.6	0.0	0.0	1,756.1	1,749.0	1,756.1	1,749.0	1,749.0	0.0
02 Travel	68.8	69.4	59.4	0.0	0.0	59.4	59.4	59.4	59.4	59.4	0.0
03 Contractual	107.7	130.6	128.6	0.0	0.0	128.6	128.6	128.6	128.6	128.6	0.0
04 Commodities	22.7	24.6	19.6	0.0	0.0	19.6	19.6	19.6	19.6	19.6	0.0
05 Equipment	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,926.4	1,884.2	1,867.2	0.0	0.0	1,963.7	1,956.6	1,963.7	1,956.6	1,956.6	0.0
1004 Gen Fund	1,926.4	1,884.2	1,867.2	0.0	0.0	1,963.7	1,956.6	1,963.7	1,956.6	1,956.6	0.0
Perm Full Time	24.0	24.0	24.0	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	3.0	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
BRU: Prosecution

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Temp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce personal svcs increment	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce personal svcs increment	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1884.2	1659.6	69.4	130.6	24.6	0.0	0.0	0.0	0.0	24	0	3
FY93 1.8% Reduction	MisAdj	-17.0	0.0	-10.0	-2.0	-5.0	0.0	0.0	0.0	0.0	0	0	-3
Delete Data/Word Process comp	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
More fully fund personal svcs	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce personal svcs increment	Dec	-7.1	-7.1
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce personal svcs increment	Dec	-7.1	-7.1
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1884.2	1884.2
FY93 1.8% Reduction	MisAdj	-17.0	-17.0
Delete Data/Word Process comp	TrIn	36.5	36.5
More fully fund personal svcs	Inc	60.0	60.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Justice Litigation
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	714.2	771.2	771.2	0.0	0.0	841.3	841.3	841.3	841.3	841.3	0.0
02 Travel	17.7	42.8	34.8	0.0	0.0	34.8	34.8	34.8	34.8	34.8	0.0
03 Contractual	88.5	137.4	137.4	0.0	0.0	169.4	169.4	169.4	169.4	169.4	0.0
04 Commodities	9.8	10.1	8.1	0.0	0.0	8.1	8.1	8.1	8.1	8.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	830.2	961.5	951.5	0.0	0.0	1,053.6	1,053.6	1,053.6	1,053.6	1,053.6	0.0
1002 Fed Rcpts	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	816.9	961.5	951.5	0.0	0.0	1,053.6	1,053.6	1,053.6	1,053.6	1,053.6	0.0
Perm Full Time	10.0	10.0	10.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Justice Litigation
BRU: Prosecution

Agency: Department of Law

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

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

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

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

FY93 Conf Com	ConfCom	961.5	771.2	42.8	137.4	10.1	0.0	0.0	0.0	0.0	10	0	0
FY93 1.8% Reduction	MisAdj	-10.0	0.0	-8.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Delete Data/Word Process comp	TrIn	103.1	70.1	0.0	33.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Clerical support/Personnel	ATrOut	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

FY93 Conf Com	ConfCom	961.5	961.5
FY93 1.8% Reduction	MisAdj	-10.0	-10.0
Delete Data/Word Process comp	TrIn	103.1	103.1
Clerical support/Personnel	ATrOut	-1.0	-1.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Appeals/Spec Pros
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	958.2	984.5	984.5	40.0	0.0	1,072.2	1,061.8	1,072.2	1,061.8	1,061.8	0.0
02 Travel	4.1	26.5	16.5	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
03 Contractual	48.3	60.2	58.2	0.0	0.0	58.2	58.2	58.2	58.2	58.2	0.0
04 Commodities	23.2	13.1	10.1	0.0	0.0	10.1	10.1	10.1	10.1	10.1	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,033.8	1,084.3	1,069.3	40.0	0.0	1,157.0	1,146.6	1,157.0	1,146.6	1,146.6	0.0
1004 Gen Fund	1,033.8	1,084.3	1,069.3	40.0	0.0	1,157.0	1,146.6	1,157.0	1,146.6	1,146.6	0.0
Perm Full Time	15.0	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: Criminal Appeals and Special Prosecution
BRU: Prosecution

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce personal svcs increment	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce personal svcs increment	Dec	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1084.3	984.5	26.5	60.2	13.1	0.0	0.0	0.0	0.0	15	0	0
FY93 1.8% Reduction	MisAdj	-15.0	0.0	-10.0	-2.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 82-increased costs	Suppl	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce personal svcs increment	Dec	-10.4	-10.4
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce personal svcs increment	Dec	-10.4	-10.4
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1084.3	1084.3
FY93 1.8% Reduction	MisAdj	-15.0	-15.0
More fully fund personal svcs	Inc	87.7	87.7
***** FY 93 Supplementals *****			
SB165/Sec. 82-increased costs	Suppl	40.0	40.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	173.6	179.0	179.0	7.0	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	18.6	33.0	33.0	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.	192.2	212.0	212.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	192.2	212.0	212.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	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: Data and Word Processing

Agency: Department of Law

BRU: Prosecution

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

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

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

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

FY93 Conf Com	ConfCom	212.0	179.0	0.0	33.0	0.0	0.0	0.0	0.0	0.0	5	0	0
PCNs/support to 3rd District	TrOut	-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCN/support to 4th District	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCNs/support to Crim Just Lit	TrOut	-103.1	-70.1	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

SB165/Sec. 82-increased costs	Suppl	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

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

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

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

FY93 Conf Com	ConfCom	212.0	212.0
PCNs/support to 3rd District	TrOut	-72.4	-72.4
PCN/support to 4th District	TrOut	-36.5	-36.5
PCNs/support to Crim Just Lit	TrOut	-103.1	-103.1

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

SB165/Sec. 82-increased costs	Suppl	7.0	7.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Prosecution

Agency: Department of Law
Category: Administration of Justice

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Prosecution

Agency: Department of Law

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

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

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

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

FY93 Conf Com	ConfCom	-400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.9	0	0	0
FY93 1.8% Reduction	MisAdj	400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.9	0	0	0

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

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

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

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

FY93 Conf Com	ConfCom	-400.9	-400.9
FY93 1.8% Reduction	MisAdj	400.9	400.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	429.9	342.9	0.0	0.0	352.9	352.9	352.9	352.9	352.9	0.0
02 Travel	0.0	23.1	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	0.0
03 Contractual	0.0	194.9	194.9	0.0	0.0	184.9	184.9	184.9	184.9	184.9	0.0
04 Commodities	0.0	10.5	10.5	0.0	0.0	10.5	10.5	10.5	10.5	10.5	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	658.4	571.4	0.0	0.0	571.4	571.4	571.4	571.4	571.4	0.0
1004 Gen Fund	0.0	658.4	571.4	0.0	0.0	571.4	571.4	571.4	571.4	571.4	0.0
Perm Full Time	0.0	6.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices Section
BRU: Legal Services

Agency: Department of Law

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

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

Legislative Intent: It is the intent of the legislature that the Department of Law work with the University of Alaska to investigate the possible use of student interns to assist with initial screening of consumer complaints, research tasks and other appropriate activities in order to help meet the serious need to provide meaningful consumer protection in Alaska.

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

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

Legislative Intent: It is the intent of the legislature that the Department of Law work with the University of Alaska to investigate the possible use of student interns to assist with initial screening of consumer complaints, research tasks and other appropriate activities in order to help meet the serious need to provide meaningful consumer protection in Alaska.

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

Line Item	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 Conf Com	ConfCom	658.4	429.9	23.1	194.9	10.5	0.0	0.0	0.0	0.0	6	0	0

Transactions - Funding Sources Type Total 1004

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

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

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

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

Line Item	Type	Total	Pers Svc
FY93 Conf Com	ConfCom	658.4	658.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices Section
BRU: Legal Services

Agency: Department of Law

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
FY93 1.8% Reduction	MisAdj	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
More fully fund personal svcs	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>
FY93 1.8% Reduction	MisAdj	-87.0	-87.0
More fully fund personal svcs	LIT	0.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	12,021.8	11,563.7	11,306.3	28.1	0.0	13,346.7	12,916.0	12,755.7	12,916.0	12,916.0	20.6
02 Travel	339.1	294.4	318.4	0.0	0.0	393.9	358.9	334.9	358.9	358.9	0.0
03 Contractual	4,856.2	1,546.2	1,571.8	315.0	0.0	1,807.4	1,750.3	1,708.4	1,750.3	1,750.3	4.4
04 Commodities	389.8	344.4	351.6	0.0	0.0	396.9	384.9	367.7	384.9	384.9	0.0
05 Equipment	170.6	73.8	85.4	0.0	0.0	92.5	60.0	- .0	60.0	60.0	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	1,308.3	0.0	0.0	1,012.6	0.0	0.0	0.0	0.0	0.0	0.0	500.4
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	19,085.8	13,822.5	13,633.5	1,355.7	0.0	16,037.4	15,470.1	15,166.7	15,470.1	15,470.1	525.4
1004 Gen Fund	7,821.3	6,025.5	5,550.1	1,355.7	0.0	6,649.9	6,150.0	5,846.6	6,150.0	6,150.0	525.4
1005 GF/Prgm	204.9	338.6	331.6	0.0	0.0	326.4	326.4	326.4	326.4	326.4	0.0
1006 GF/MHTIA	62.8	67.0	67.0	0.0	0.0	67.0	67.0	67.0	67.0	67.0	0.0
1007 I/A Rcpts	10,996.8	6,976.4	7,269.8	0.0	0.0	8,571.7	8,571.7	8,571.7	8,571.7	8,571.7	0.0
1055 IA/OIL HAZ	0.0	415.0	415.0	0.0	0.0	422.4	355.0	355.0	355.0	355.0	0.0
Perm Full Time	175.0	176.0	171.0	1.0	0.0	188.0	184.0	179.0	184.0	184.0	0.0
Perm Part Time	7.0	7.0	6.0	0.0	0.0	6.0	5.0	6.0	5.0	5.0	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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Natural Res PCN increm	Dec	-549.9	-413.3	-35.0	-57.1	-12.0	-32.5	0.0	0.0	0.0	-5	0	0
Fbx PT atty to PFT-Barrow CINA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce 470 Fund support	Dec	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Natural Res PCN increm	Dec	-803.3	-523.6	-59.0	-99.0	-29.2	-92.5	0.0	0.0	0.0	-9	0	0
Reduce 470 Fund support	Dec	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce Natural Res PCN increm	Dec	-549.9	-413.3	-35.0	-57.1	-12.0	-32.5	0.0	0.0	0.0	-5	0	0
Fbx PT atty to PFT-Barrow CINA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce 470 Fund support	Dec	-67.4	-67.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	13822.5	11563.7	294.4	1546.2	344.4	73.8	0.0	0.0	0.0	176	7	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1055
***** Changes from FY94 Gov Amd to Conference Committee *****							
Reduce Natural Res PCN increm	Dec	-549.9	-549.9				
Fbx PT atty to PFT-Barrow CINA	Inc	50.0	50.0				
Reduce 470 Fund support	Dec	-67.4				-67.4	
***** Changes from FY94 Gov Amd to Senate *****							
Reduce Natural Res PCN increm	Dec	-803.3	-803.3				
Reduce 470 Fund support	Dec	-67.4				-67.4	
***** Changes from FY94 Gov Amd to House *****							
Reduce Natural Res PCN increm	Dec	-549.9	-549.9				
Fbx PT atty to PFT-Barrow CINA	Inc	50.0	50.0				
Reduce 470 Fund support	Dec	-67.4				-67.4	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	13822.5	6025.5	338.6	67.0	6976.4	415.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations

Agency: Department of Law

BRU: Legal Services

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HB 16 Paramutuel Racing Fiscal	FisNot	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FSSLA 92 Ch 5 Sec 152 Fed Liti	Othapr	293.4	225.0	24.0	25.6	7.2	11.6	0.0	0.0	0.0	3	0	0
HB 16 Paramutuel Racing Vetoed	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
Legal Svcs/AHFC & AIDEA	Inc	220.4	183.2	8.0	21.0	8.2	0.0	0.0	0.0	0.0	2	0	0
New Natural Resource PCNs	Inc	1103.3	810.6	59.0	112.0	29.2	92.5	0.0	0.0	0.0	13	0	0
Funds to Medicaid Prov Fraud	TrOut	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal svcs/Dept of Education	Inc	83.0	60.0	7.0	13.0	3.0	0.0	0.0	0.0	0.0	1	0	0
Legal svcs/Medicaid Rate Comm	Inc	182.5	156.2	3.0	16.0	7.3	0.0	0.0	0.0	0.0	2	0	0
Transfer PCN to Admin/Support	TrOut	-53.2	-44.7	-1.5	-4.6	-2.4	0.0	0.0	0.0	0.0	-1	0	0
Fully fund I/A Rcpts pers svcs	Inc	876.6	876.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Realloc I/A Rcpt equip funds	LIT	0.0	0.0	0.0	52.6	0.0	-52.6	0.0	0.0	0.0	0	0	0
Realloc equipment funds	LIT	0.0	0.0	0.0	27.6	0.0	-27.6	0.0	0.0	0.0	0	0	0
Collections Unit acctg support	TrOut	-5.2	0.0	0.0	0.0	0.0	-5.2	0.0	0.0	0.0	0	0	0
Clerical support/Personnel	ATrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1055
HB 16 Paramutuel Racing Fiscal	FisNot	100.0	100.0				
FSSLA 92 Ch 5 Sec 152 Fed Liti	Othapr	293.4				293.4	
HB 16 Paramutuel Racing Vetoed	Veto	-100.0	-100.0				
FY93 1.8% Reduction	MisAdj	-482.4	-475.4	-7.0			
Legal Svcs/AHFC & AIDEA	Inc	220.4				220.4	
New Natural Resource PCNs	Inc	1103.3	1103.3				
Funds to Medicaid Prov Fraud	TrOut	-1.5	-1.5				
Legal svcs/Dept of Education	Inc	83.0				83.0	
Legal svcs/Medicaid Rate Comm	Inc	182.5				182.5	
Transfer PCN to Admin/Support	TrOut	-53.2				-53.2	
Fully fund I/A Rcpts pers svcs	Inc	876.6				869.2	7.4
Realloc I/A Rcpt equip funds	LIT	0.0					
Realloc equipment funds	LIT	0.0					
Collections Unit acctg support	TrOut	-5.2		-5.2			
Clerical support/Personnel	ATrOut	-2.0	-2.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Operations
BRU: Legal Services

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 Supplementals *****													
SB165/Sec. 78-telecom counsel	Suppl	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165/Sec. 79-subsistence impl	Suppl	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165/Sec. 80-judgments/claims	Suppl	1012.6	0.0	0.0	0.0	0.0	0.0	0.0	1012.6	0.0	0	0	0
SB165/Sec. 81-regulations atty	Suppl	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** FY 94 Bills *****													
SB165/Sec. 130-Drug Free Amer	Special	25.0	20.6	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
SB183/Sec. 23(2)-Frontier jgmt	Special	500.4	0.0	0.0	0.0	0.0	0.0	0.0	500.4	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1055
***** FY 93 Supplementals *****							
SB165/Sec. 78-telecom counsel	Suppl	280.0	280.0				
SB165/Sec. 79-subsistence impl	Suppl	35.0	35.0				
SB165/Sec. 80-judgments/claims	Suppl	1012.6	1012.6				
SB165/Sec. 81-regulations atty	Suppl	28.1	28.1				
***** FY 94 Bills *****							
SB165/Sec. 130-Drug Free Amer	Special	25.0	25.0				
SB183/Sec. 23(2)-Frontier jgmt	Special	500.4	500.4				

COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Lands
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	191.4	232.2	232.2	0.0	0.0	262.2	262.2	262.2	262.2	262.2	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	183.1	336.0	336.0	0.0	0.0	306.0	306.0	306.0	306.0	306.0	0.0
04 Commodities	15.9	12.3	12.3	0.0	0.0	12.3	12.3	12.3	12.3	12.3	0.0
05 Equipment	14.5	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	1,000.0	1,000.0	1,000.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,410.2	1,589.5	1,589.5	0.0	0.0	2,089.5	2,089.5	2,089.5	2,089.5	2,089.5	0.0
1004 Gen Fund	410.2	589.5	589.5	0.0	0.0	589.5	589.5	589.5	589.5	589.5	0.0
1006 GF/MHTIA	1,000.0	1,000.0	1,000.0	0.0	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	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

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

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

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

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

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

FY93 Conf Com	ConfCom	1589.5	232.2	9.0	336.0	12.3	0.0	0.0	1000.0	0.0	4	0	0
More fully fund personal svcs	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Accelerate reconstitution MHT	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1006

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

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

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

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

FY93 Conf Com	ConfCom	1589.5	589.5	1000.0
More fully fund personal svcs	LIT	0.0		
Accelerate reconstitution MHT	Inc	500.0		500.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Provider Fraud Unit
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	164.3	338.7	337.7	0.0	0.0	364.0	364.0	364.0	364.0	364.0	0.0
02 Travel	7.3	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	35.7	172.4	172.4	0.0	0.0	152.4	152.4	152.4	152.4	152.4	0.0
04 Commodities	10.2	19.2	19.2	0.0	0.0	19.2	19.2	19.2	19.2	19.2	0.0
05 Equipment	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	259.3	550.3	549.3	0.0	0.0	555.6	555.6	555.6	555.6	555.6	0.0
1002 Fed Rcpts	205.1	495.2	495.2	0.0	0.0	500.0	500.0	500.0	500.0	500.0	0.0
1003 G/F Match	23.1	55.1	54.1	0.0	0.0	55.6	55.6	55.6	55.6	55.6	0.0
1004 Gen Fund	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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

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

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

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

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

FY93 Conf Com	ConfCom	550.3	338.7	20.0	172.4	19.2	0.0	0.0	0.0	0.0	6	0	0
FY93 1.8% Reduction	MisAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pers svc funds from Operations	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal match for min staff	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
More fully fund personal svcs	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

FY93 Conf Com	ConfCom	550.3	495.2	55.1	
FY93 1.8% Reduction	MisAdj	-1.0		-1.0	
Pers svc funds from Operations	TrIn	1.5		1.5	
Federal match for min staff	Inc	4.8	4.8		
More fully fund personal svcs	LIT	0.0			
Fund source change for match	FndChg	0.0		1.5	-1.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Antitrust
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	223.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	114.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	379.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	379.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	735.3	723.5	723.5	0.0	0.0	816.4	816.4	816.4	816.4	816.4	0.0
02 Travel	.7	3.9	3.9	0.0	0.0	5.4	5.4	5.4	5.4	5.4	0.0
03 Contractual	32.2	66.2	66.2	25.0	0.0	70.8	70.8	70.8	48.6	48.6	0.0
04 Commodities	6.6	19.6	19.6	0.0	0.0	22.0	22.0	22.0	22.0	22.0	0.0
05 Equipment	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	211.1	211.1	187.8	234.5	0.0	187.8	187.8	187.8	187.8	187.8	0.0
08 Misc.	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	988.7	1,049.3	1,026.0	309.5	0.0	1,102.4	1,102.4	1,102.4	1,080.2	1,080.2	0.0
1004 Gen Fund	588.0	629.8	629.8	25.0	0.0	629.8	629.8	629.8	607.6	607.6	0.0
1005 GF/Prgm	42.7	45.8	45.8	0.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0
1006 GF/MHTIA	211.1	211.1	187.8	284.5	0.0	187.8	187.8	187.8	187.8	187.8	0.0
1007 I/A Rcpts	146.9	162.6	162.6	0.0	0.0	233.8	233.8	233.8	233.8	233.8	0.0
Perm Full Time	13.0	13.0	13.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce dp chargeback	Dec	-22.2	0.0	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1049.3	723.5	3.9	66.2	19.6	0.0	0.0	211.1	25.0	13	1	0
FY93 1.8% Reduction	MisAdj	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0.0	0	0	0
More fully fund personal svcs	LIT	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
Collections Unit support	TrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN from Operations	TrIn	53.2	44.7	1.5	4.6	2.4	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce dp chargeback	Dec	-22.2	-22.2			

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

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

***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1049.3	629.8	45.8	211.1	162.6
FY93 1.8% Reduction	MisAdj	-23.3			-23.3	
More fully fund personal svcs	LIT	0.0				
Collections Unit support	TrIn	5.2		5.2		
PCN from Operations	TrIn	53.2				53.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support
BRU: Legal Services

Agency: Department of Law

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Fully fund I/A Rcpts pers svcs	Inc	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 83-Weiss plaintiffs	Suppl	284.5	0.0	0.0	0.0	0.0	0.0	0.0	284.5	0.0	0	0	0
SB165/Sec. 127-WAG Fbx conf	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>	<u>1007</u>
Fully fund I/A Rcpts pers svcs	Inc	18.0				18.0
***** FY 93 Supplementals *****						
SB165/Sec. 83-Weiss plaintiffs	Suppl	284.5			284.5	
SB165/Sec. 127-WAG Fbx conf	Suppl	25.0	25.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legal Services

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-593.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-593.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-562.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Legal Services

Agency: Department of Law

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

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

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

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

FY93 Conf Com	ConfCom	-593.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-593.7	0	0	0
FY93 1.8% Reduction	MisAdj	593.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	593.7	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

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

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

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

FY93 Conf Com	ConfCom	-593.7	-1.0	-562.4	-7.0	-23.3
FY93 1.8% Reduction	MisAdj	593.7	1.0	562.4	7.0	23.3

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,075.6	2,186.7	2,186.7	0.0	0.0	2,568.5	2,568.5	2,568.5	2,568.5	2,568.5	0.0
02 Travel	104.1	78.5	78.5	0.0	0.0	90.9	90.9	90.9	90.9	90.9	0.0
03 Contractual	406.0	328.6	328.6	0.0	0.0	381.5	381.5	381.5	381.5	381.5	0.0
04 Commodities	95.3	62.3	62.3	0.0	0.0	75.4	75.4	75.4	75.4	75.4	0.0
05 Equipment	35.8	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,716.8	2,662.6	2,662.6	0.0	0.0	3,116.3	3,116.3	3,116.3	3,116.3	3,116.3	0.0
1007 I/A Rcpts	2,716.8	2,662.6	2,662.6	0.0	0.0	3,116.3	3,116.3	3,116.3	3,116.3	3,116.3	0.0
Perm Full Time	28.0	34.0	34.0	0.0	0.0	38.0	38.0	38.0	38.0	38.0	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

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

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

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

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

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

FY93 Conf Com	ConfCom	2662.6	2186.7	78.5	328.6	62.3	6.5	0.0	0.0	0.0	34	0	0
Reallocate equipment funds	LIT	0.0	0.0	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0	0	0
Merge Data/Word Proc comp	TrIn	232.4	180.3	5.4	36.0	10.7	0.0	0.0	0.0	0.0	3	0	0
More fully fund personal svcs	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Outside counsel cost contain	Inc	96.3	76.5	7.0	10.4	2.4	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1007

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

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

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

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

FY93 Conf Com	ConfCom	2662.6	2662.6
Reallocate equipment funds	LIT	0.0	
Merge Data/Word Proc comp	TrIn	232.4	232.4
More fully fund personal svcs	Inc	125.0	125.0
Outside counsel cost contain	Inc	96.3	96.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Oil and Gas Special Projects

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	179.4	180.3	180.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	9.3	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	7.5	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	9.0	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	206.7	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	206.7	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	3.0	3.0	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: Data and Word Processing
BRU: Oil and Gas Special Projects

Agency: Department of Law

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

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

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

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

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

FY93 Conf Com	ConfCom	232.4	180.3	5.4	36.0	10.7	0.0	0.0	0.0	0.0	0.0	3	0	0
Merge component w/ Operations	TrOut	-232.4	-180.3	-5.4	-36.0	-10.7	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Transactions - Funding Sources Type Total 1007

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

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

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

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

FY93 Conf Com	ConfCom	232.4	232.4
Merge component w/ Operations	TrOut	-232.4	-232.4

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	26,500.0	0.0	0.0	8,800.0	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	10,358.4	10,358.4	0.0	0.0	10,358.4	0.0	0.0	0.0	0.0	10,358.4
** Total Expend.	26,500.0	10,358.4	10,358.4	8,800.0	0.0	10,358.4	0.0	0.0	0.0	0.0	10,358.4
1004 Gen Fund	22,250.0	7,608.4	7,608.4	6,600.0	0.0	7,608.4	0.0	0.0	0.0	0.0	7,608.4
1022 Corp Rcpts	4,250.0	2,750.0	2,750.0	2,200.0	0.0	2,750.0	0.0	0.0	0.0	0.0	2,750.0
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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Move to front section	TrOut	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Move to front section	TrOut	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reflect benefit to Perm Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Move to front section	TrOut	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10358.4	0	0	0
***** FY 93 Supplementals *****													
SB165/Sec. 77-continuing costs	Suppl	8800.0	0.0	0.0	8800.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1022
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Move to front section	TrOut	-10358.4	-7608.4	-2750.0
***** Changes from FY94 Gov Amd to Senate *****				
Move to front section	TrOut	-10358.4	-7608.4	-2750.0
***** Changes from FY94 Gov Amd to House *****				
Reflect benefit to Perm Fund	FndChg	0.0	1997.0	-1997.0
Move to front section	TrOut	-10358.4	-9605.4	-753.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	10358.4	7608.4	2750.0
***** FY 93 Supplementals *****				
SB165/Sec. 77-continuing costs	Suppl	8800.0	6600.0	2200.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Law

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
* * * * * FY 94 Bills * * * * *													
HB55, Sec 25 Front Section	Special	10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10358.4	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1022</u>
* * * * * FY 94 Bills * * * * *				
HB55, Sec 25 Front Section	Special	10358.4	7608.4	2750.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Exxon Valdez Litigation
BRU: Exxon Valdez Litigation

Agency: Department of Law
Category: General Government

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	878.8	0.0	0.0	901.9	901.9	901.9	901.9	901.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0
03 Contractual	6,306.1	0.0	0.0	0.0	0.0	1,305.2	1,238.6	1,238.6	1,238.6	1,238.6	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	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	5,881.3	5,002.5	0.0	0.0	.0	.0	-1,005.2	.0	.0	0.0
** Total Expend.	6,306.1	5,881.3	5,881.3	0.0	0.0	2,485.1	2,418.5	1,413.3	2,418.5	2,418.5	0.0
1004 Gen Fund	3,153.0	2,913.3	2,913.3	0.0	0.0	1,479.9	1,413.3	1,413.3	1,413.3	1,413.3	0.0
1007 I/A Rcpts	3,153.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	2,968.0	2,968.0	0.0	0.0	1,005.2	1,005.2	0.0	1,005.2	1,005.2	0.0
Perm Full Time	0.0	0.0	13.0	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: Exxon Valdez Litigation
BRU: Exxon Valdez Litigation

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduced litigation expenses	Dec	-66.6	0.0	0.0	-66.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduced litigation expenses	Dec	-66.6	0.0	0.0	-66.6	0.0	0.0	0.0	0.0	0.0	0	0	0
DEC subc denies EVOS 470 funds	Dec	-1005.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1005.2	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduced litigation expenses	Dec	-66.6	0.0	0.0	-66.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5881.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5881.3	0	0	0
Oil Spill Litigation Off Budge	MisAdj	0.0	878.8	0.0	0.0	0.0	0.0	0.0	0.0	-878.8	13	0	0
Cost reduction/spread misc	Dec	-3396.2	23.1	170.0	1305.2	80.0	28.0	0.0	0.0	-5002.5	2	0	0

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Transactions - Funding Sources Type Total 1004 1007 1055

***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduced litigation expenses	Dec	-66.6	-66.6		
***** Changes from FY94 Gov Amd to Senate *****					
Reduced litigation expenses	Dec	-66.6	-66.6		
DEC subc denies EVOS 470 funds	Dec	-1005.2		-1005.2	
***** Changes from FY94 Gov Amd to House *****					
Reduced litigation expenses	Dec	-66.6	-66.6		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	5881.3	2913.3	2968.0	
Oil Spill Litigation Off Budge	MisAdj	0.0			
Cost reduction/spread misc	Dec	-3396.2	-1433.4	-1962.8	

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Public Protection							
	Disaster Planning & Control							
1	Emergency Management Assist.	1,495.7	1,288.0					-1,288.0 -100.0%
2	State Emergency Management Prg	20.8	71.1					-71.1 -100.0%
3	Federal Emergency Manage Prgs	570.9	588.0					-588.0 -100.0%
4	Federal Community Assistance	279.0	604.1					-604.1 -100.0%
5	Disaster Planning & Control				2,347.9	2,287.9	2,287.9	2,287.9 100.0%
6	Hazardous Materials Response	1,638.9	800.0		811.0	611.0	611.0	-189.0 -23.6%
7	Unallocated Reduction							
	* BRU Total	4,005.3	3,351.2		3,158.9	2,898.9	2,898.9	-452.3 -13.5%
	Alaska National Guard							
8	Office of the Commissioner	1,207.3	1,141.1	16.4	1,669.4	1,528.7	1,528.7	387.6 34.0%
9	Army Guard Facilities Maint.	6,870.3	9,194.0		8,679.9	8,679.9	8,679.9	-514.1 -5.6%
10	Air Guard Facilities Maint.	3,123.6	3,934.1		4,034.1	4,014.1	4,014.1	80.0 2.0%
11	State Active Duty	27.5	100.0		100.0	100.0	100.0	
12	Unallocated Reduction							
	* BRU Total	11,228.7	14,369.2	16.4	14,483.4	14,322.7	14,322.7	-46.5 -.3%
	Alaska National Guard Benefits							
13	Educational Benefits	25.9	29.2		29.2	29.2	29.2	
14	Retention Benefits Formula	140.4						
15	Retirement Benefits	754.5	754.5		754.5	964.0	964.0	209.5 27.8%
	* BRU Total	920.8	783.7		783.7	993.2	993.2	209.5 26.7%
	Veterans' Affairs							
16	Veterans' Services	430.0	460.1		429.6	450.0	450.0	-10.1 -2.2%
17	Death Gratuity	355.5	270.0	90.0				-270.0 -100.0%
	* BRU Total	785.5	730.1	90.0	429.6	450.0	450.0	-280.1 -38.4%
	Disaster Relief Fund							
18	Disaster Relief Fund	5,674.4	7,945.2					-7,945.2 -100.0%
	* BRU Total	5,674.4	7,945.2					-7,945.2 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted Comparison</u>	
	Front Section Appropriation								
19	Disaster Relief Fund				7,945.2				
	* BRU Total				7,945.2				
	** Category Total	22,614.7	27,179.4	106.4	26,800.8	18,664.8	18,664.8	-8,514.6	-31.3%
	*** Total Agency Expenditures	22,614.7	27,179.4	106.4	26,800.8	18,664.8	18,664.8	-8,514.6	-31.3%
	*** Total Agency Funding								
	Fed. Receipt	7,856.4	16,029.8		15,712.6	10,712.6	10,712.6	-5,317.2	-33.2%
	General Fund	12,838.9	9,804.4	106.4	9,687.4	6,751.4	6,751.4	-3,053.0	-31.1%
	Other Funds	1,919.4	1,345.2		1,400.8	1,200.8	1,200.8	-144.4	-10.7%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Public Protection								
	Disaster Planning & Control								
1	Emergency Management Assist.	773.6	676.3					-676.3	-100.0%
2	State Emergency Management Prg	20.8	71.1					-71.1	-100.0%
5	Disaster Planning & Control				499.5	439.5	439.5	439.5	100.0%
7	Unallocated Reduction								
	* BRU Total	794.4	747.4		499.5	439.5	439.5	-307.9	-41.2%
	General Funds Only!								
	Alaska National Guard								
8	Office of the Commissioner	1,180.4	1,114.2	16.4	1,542.2	1,401.5	1,401.5	287.3	25.8%
9	Army Guard Facilities Maint.	2,817.2	2,666.0		2,569.4	2,569.4	2,569.4	-96.6	-3.6%
10	Air Guard Facilities Maint.	666.2	817.8		917.8	897.8	897.8	80.0	9.8%
12	Unallocated Reduction								
	* BRU Total	4,663.8	4,598.0	16.4	5,029.4	4,868.7	4,868.7	270.7	5.9%
	General Funds Only!								
	Alaska National Guard Benefits								
13	Educational Benefits	25.9	29.2		29.2	29.2	29.2		
14	Retention Benefits Formula	140.4							
15	Retirement Benefits	754.5	754.5		754.5	964.0	964.0	209.5	27.8%
	* BRU Total	920.8	783.7		783.7	993.2	993.2	209.5	26.7%
	General Funds Only!								
	Veterans' Affairs								
16	Veterans' Services	430.0	460.1		429.6	450.0	450.0	-10.1	-2.2%
17	Death Gratuity	355.5	270.0	90.0				-270.0	-100.0%
	* BRU Total	785.5	730.1	90.0	429.6	450.0	450.0	-280.1	-38.4%
	General Funds Only!								
	Disaster Relief Fund								
18	Disaster Relief Fund	5,674.4	2,945.2					-2,945.2	-100.0%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	* BRU Total	5,674.4	2,945.2					-2,945.2 -100.0%
	General Funds Only!							
	Front Section Appropriation							
19	Disaster Relief Fund				2,945.2			
	* BRU Total				2,945.2			
	General Funds Only!							
	** Category Total	12,838.9	9,804.4	106.4	9,687.4	6,751.4	6,751.4	-3,053.0 -31.1%
	General Funds Only!							
	*** Total Agency Expenditures	12,838.9	9,804.4	106.4	9,687.4	6,751.4	6,751.4	-3,053.0 -31.1%
	General Funds Only!							
	*** Total Agency Funding							
	General Funds Only!							
	General Fund	12,838.9	9,804.4	106.4	9,687.4	6,751.4	6,751.4	-3,053.0 -31.1%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	22,614.7	27,179.4	106.4	26,800.8	18,905.1	18,555.6	18,664.8	18,664.8	7,945.2
Objects of Expenditure:									
Personal Services	8,221.8	8,308.9	0.0	8,736.1	8,945.6	8,496.1	8,785.6	8,785.6	0.0
Travel	544.1	588.6	0.0	630.2	630.2	630.2	630.2	630.2	0.0
Contractual	4,987.4	7,875.1	1.4	7,354.9	7,354.9	7,354.9	7,354.2	7,354.2	0.0
Commodities	932.4	1,011.5	0.0	978.5	978.5	978.5	978.5	978.5	0.0
Equipment	1,157.5	260.3	0.0	93.0	93.0	93.0	93.0	93.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,097.1	6,189.8	105.0	6,062.9	1,162.9	1,062.9	1,083.3	1,083.3	5,000.0
Miscellaneous	5,674.4	2,945.2	0.0	2,945.2	-260.0	-60.0	-260.0	-260.0	2,945.2

Funding Sources:

1002 Fed Rcpts	7,856.4	16,029.8	0.0	15,712.6	10,712.6	10,712.6	10,712.6	10,712.6	5,000.0
1003 G/F Match	1,669.4	1,854.1	0.0	1,719.5	1,719.5	1,719.5	1,719.5	1,719.5	0.0
1004 Gen Fund	11,139.9	7,921.2	106.4	7,938.8	5,243.1	4,693.6	5,002.8	5,002.8	2,945.2
1005 GF/Prgm	29.6	29.1	0.0	29.1	29.1	29.1	29.1	29.1	0.0
1007 I/A Rcpts	1,919.4	545.2	0.0	589.8	589.8	589.8	589.8	589.8	0.0
1055 IA/OIL HAZ	0.0	800.0	0.0	811.0	611.0	811.0	611.0	611.0	0.0

Positions:

Perm Full Time	145.0	146.0	0.0	145.0	145.0	141.0	143.0	143.0	0.0
Perm Part Time	4.0	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 DETAIL - OPERATING BUDGET

Component: Emergency Management Assist.
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,188.4	1,096.6	1,082.7	0.0	0.0	- .0	- .0	- .0	- .0	- .0	0.0
02 Travel	46.0	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	86.2	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	47.6	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,495.7	1,301.9	1,288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	550.1	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	623.7	634.1	634.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	149.9	56.1	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	172.0	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	21.0	21.0	20.0	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: Emergency Management Assistance
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

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

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

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

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

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

FY93 Conf Com	ConfCom	1301.9	1096.6	86.4	108.5	10.4	0.0	0.0	0.0	0.0	21	0	0
Transfer PCN 0185 to Oil Spill	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Xfer to new component	TrOut	-1288.0	-1082.7	-86.4	-108.5	-10.4	0.0	0.0	0.0	0.0	-20	0	0

Transactions - Funding Sources Type Total 1002 1003 1004 1007

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

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

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

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

FY93 Conf Com	ConfCom	1301.9	438.8	634.1	56.1	172.9
Transfer PCN 0185 to Oil Spill	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-13.9			-13.9	
Xfer to new component	TrOut	-1288.0	-438.8	-634.1	-42.2	-172.9

COMPONENT DETAIL - OPERATING BUDGET

Component: State Emergency Management Prg
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	14.1	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1.0	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.8	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	20.8	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	20.8	71.1	71.1	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: State Emergency Management Programs
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

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

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

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

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

FY93 Conf Com	ConfCom	71.1	0.0	26.3	42.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer to new component	TrOut	-71.1	0.0	-26.3	-42.0	-2.8	0.0	0.0	0.0	0.0	0	0	0

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

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

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

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

FY93 Conf Com	ConfCom	71.1	71.1
Transfer to new component	TrOut	-71.1	-71.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Emergency Manage Prgs
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	360.0	362.6	362.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	96.9	162.1	162.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	96.7	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	12.1	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	5.2	5.0	5.0	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.	570.9	588.0	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	570.9	588.0	588.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	6.0	6.0	6.0	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: Federal Emergency Management Programs
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	588.0	362.6	162.1	48.8	9.5	5.0	0.0	0.0	0.0	6	0	0
Transfer to new component	TrOut	-588.0	-362.6	-162.1	-48.8	-9.5	-5.0	0.0	0.0	0.0	-6	0	0

Transactions - Funding Sources Type Total 1002

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	588.0	588.0
Transfer to new component	TrOut	-588.0	-588.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Community Assistance
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	129.5	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	8.2	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	141.3	604.1	604.1	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.	279.0	604.1	604.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	279.0	604.1	604.1	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: Federal Community Assistance
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

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

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

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

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

FY93 Conf Com	ConfCom	604.1	0.0	0.0	0.0	0.0	0.0	0.0	604.1	0.0	0	0	0
Transfer to new component	TrOut	-604.1	0.0	0.0	0.0	0.0	0.0	0.0	-604.1	0.0	0	0	0

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

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

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

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

FY93 Conf Com	ConfCom	604.1	604.1
Transfer to new component	TrOut	-604.1	-604.1

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	1,247.0	1,247.0	1,247.0	1,247.0	1,247.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	274.8	274.8	274.8	274.8	274.8	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	195.8	195.8	195.8	195.8	195.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	21.2	21.2	21.2	21.2	21.2	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	604.1	604.1	604.1	604.1	604.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	-60.0	-60.0	-60.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	2,347.9	2,287.9	2,287.9	2,287.9	2,287.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,630.9	1,630.9	1,630.9	1,630.9	1,630.9	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	499.5	499.5	499.5	499.5	499.5	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	-.0	-60.0	-60.0	-60.0	-60.0	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	217.5	217.5	217.5	217.5	217.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	21.0	21.0	21.0	21.0	21.0	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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Eliminate river dusting progrm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Eliminate river dusting progrm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Eliminate river dusting progrm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Centralize Accounting Function	TrOut	-225.0	-220.0	0.0	-3.5	-1.5	0.0	0.0	0.0	0.0	-5	0	0
Transfer in EMA	TrIn	1288.0	1082.7	86.4	108.5	10.4	0.0	0.0	0.0	0.0	20	0	0
Transfer in State Emg. Mgmt.	TrIn	71.1	0.0	26.3	42.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Transfer In Fed Emg. Mgmt.	TrIn	588.0	362.6	162.1	48.8	9.5	5.0	0.0	0.0	0.0	6	0	0
Transfer In Fed Comm. Asst.	TrIn	604.1	0.0	0.0	0.0	0.0	0.0	0.0	604.1	0.0	0	0	0
Emergency Mgmt GF reduction	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Eliminate river dusting progrm	Dec	-60.0			-60.0	
***** Changes from FY94 Gov Amd to Senate *****						
Eliminate river dusting progrm	Dec	-60.0			-60.0	
***** Changes from FY94 Gov Amd to House *****						
Eliminate river dusting progrm	Dec	-60.0			-60.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
Centralize Accounting Function	TrOut	-225.0		-134.6	-90.4	
Transfer in EMA	TrIn	1288.0	438.8	634.1	42.2	172.9
Transfer in State Emg. Mgmt.	TrIn	71.1			71.1	
Transfer In Fed Emg. Mgmt.	TrIn	588.0	588.0			
Transfer In Fed Comm. Asst.	TrIn	604.1	604.1			
Emergency Mgmt GF reduction	Dec	-22.9			-22.9	

COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

BRU: Disaster Planning & Control

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Emergency Mgmt I/A increase	Inc	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>
Emergency Mgmt I/A increase	Inc	44.6				44.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Hazardous Materials Response
 BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	259.2	320.0	320.0	0.0	0.0	449.6	449.6	449.6	449.6	449.6	0.0
02 Travel	24.9	82.0	82.0	0.0	0.0	82.4	82.4	82.4	82.4	82.4	0.0
03 Contractual	125.0	124.0	124.0	0.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0
04 Commodities	38.0	74.0	74.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0
05 Equipment	909.4	200.0	200.0	0.0	0.0	88.0	88.0	88.0	88.0	88.0	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	282.4	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	-200.0	0.0	-200.0	-200.0	0.0
** Total Expend.	1,638.9	800.0	800.0	0.0	0.0	811.0	611.0	811.0	611.0	611.0	0.0
1007 I/A Rcpts	1,638.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	0.0	800.0	800.0	0.0	0.0	811.0	611.0	811.0	611.0	611.0	0.0
Perm Full Time	9.0	7.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	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: Hazardous Materials Response
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
470 funds from DEC for Depots	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
470 funds from DEC for Depots	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	800.0	320.0	82.0	124.0	74.0	200.0	0.0	0.0	0.0	7	0	0
Transfer of PCN0185 from Emerg	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce based on RSA from DEC	Dec	-512.7	0.0	-.1	-50.6	0.0	-412.0	-50.0	0.0	0.0	0	0	0
I/A Increment of 470 funds	Inc	523.7	129.6	.5	76.6	-33.0	300.0	50.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007	1055
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***** Changes from FY94 Gov Amd to Conference Committee *****				
470 funds from DEC for Depots	Dec	-200.0		-200.0
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
470 funds from DEC for Depots	Dec	-200.0		-200.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	800.0		800.0
Transfer of PCN0185 from Emerg	MisAdj	0.0		
Reduce based on RSA from DEC	Dec	-512.7		-512.7
I/A Increment of 470 funds	Inc	523.7		523.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

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

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

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

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

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

FY93 Conf Com	ConfCom	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.9	0	0	0
FY93 1.8% Reduction	MisAdj	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.9	0	0	0

Transactions - Funding Sources Type Total 1003 1004

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

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

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

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

FY93 Conf Com	ConfCom	-13.9	-11.6	-2.3
FY93 1.8% Reduction	MisAdj	13.9	11.6	2.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	994.1	947.2	926.5	0.0	0.0	1,437.3	1,437.3	1,217.3	1,297.3	1,297.3	0.0
02 Travel	27.2	27.0	27.0	0.0	0.0	30.5	30.5	30.5	30.5	30.5	0.0
03 Contractual	125.9	139.9	139.9	1.4	0.0	150.4	150.4	150.4	149.7	149.7	0.0
04 Commodities	49.4	47.7	47.7	0.0	0.0	51.2	51.2	51.2	51.2	51.2	0.0
05 Equipment	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,207.3	1,161.8	1,141.1	16.4	0.0	1,669.4	1,669.4	1,449.4	1,528.7	1,528.7	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	100.3	100.3	100.3	100.3	100.3	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	11.8	11.8	11.8	11.8	11.8	0.0
1004 Gen Fund	1,180.4	1,134.9	1,114.2	16.4	0.0	1,530.4	1,530.4	1,310.4	1,389.7	1,389.7	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	19.0	17.0	16.0	0.0	0.0	27.0	27.0	23.0	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: Office of the Commissioner
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Delete Director VSO program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one vacant accting PFT	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce DP Chargeback	Dec	-.7	0.0	0.0	-.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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

* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Delete Director VSO program	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete 3 vacant Accting PFT	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	1161.8	947.2	27.0	139.9	47.7	0.0	0.0	0.0	0.0	17	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *						
Delete Director VSO program	Dec	-100.0			-100.0	
Delete one vacant accting PFT	Dec	-40.0			-40.0	
Reduce DP Chargeback	Dec	-.7			-.7	

* * * * * Changes from FY94 Gov Amd to Senate * * * * *						
Delete Director VSO program	Dec	-100.0			-100.0	
Delete 3 vacant Accting PFT	Dec	-120.0			-120.0	

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

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *						
FY93 Conf Com	ConfCom	1161.8			1134.9	26.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 PACS Reconciliation, Dele	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY93 1.8% Reduction	MisAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralize Accounting Function	TrIn	421.9	411.9	0.0	7.0	3.0	0.0	0.0	0.0	0.0	10	0	0
Transfer In Vets Services	TrIn	130.5	123.0	3.5	3.5	.5	0.0	0.0	0.0	0.0	2	0	0
Delete Clerk position	Dec	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding to DOA	ATrOut	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165 Sec 123 Misc Claims	Suppl	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
SB165 Sec 149 Womens Vet Memor	Suppl	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
FY93 PACS Reconciliation, Dele	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	-20.7			-20.7	
Centralize Accounting Function	TrIn	421.9	100.3	11.8	309.8	
Transfer In Vets Services	TrIn	130.5			130.5	
Delete Clerk position	Dec	-23.1			-23.1	
Transfer funding to DOA	ATrOut	-1.0			-1.0	

***** FY 93 Supplementals *****						
SB165 Sec 123 Misc Claims	Suppl	1.4			1.4	
SB165 Sec 149 Womens Vet Memor	Suppl	15.0			15.0	

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COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,687.3	2,783.5	2,733.9	0.0	0.0	2,742.0	2,742.0	2,742.0	2,742.0	2,742.0	0.0
02 Travel	325.0	200.5	200.5	0.0	0.0	230.5	230.5	230.5	230.5	230.5	0.0
03 Contractual	3,339.9	5,692.8	5,692.8	0.0	0.0	5,197.4	5,197.4	5,197.4	5,197.4	5,197.4	0.0
04 Commodities	488.3	511.5	511.5	0.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
05 Equipment	29.8	55.3	55.3	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.	6,870.3	9,243.6	9,194.0	0.0	0.0	8,679.9	8,679.9	8,679.9	8,679.9	8,679.9	0.0
1002 Fed Rcpts	3,999.0	6,282.6	6,282.6	0.0	0.0	5,865.1	5,865.1	5,865.1	5,865.1	5,865.1	0.0
1003 G/F Match	389.5	402.2	402.2	0.0	0.0	390.4	390.4	390.4	390.4	390.4	0.0
1004 Gen Fund	2,398.1	2,283.8	2,234.7	0.0	0.0	2,149.9	2,149.9	2,149.9	2,149.9	2,149.9	0.0
1005 GF/Prgm	29.6	29.6	29.1	0.0	0.0	29.1	29.1	29.1	29.1	29.1	0.0
1007 I/A Rcpts	54.1	245.4	245.4	0.0	0.0	245.4	245.4	245.4	245.4	245.4	0.0
Perm Full Time	51.0	53.0	56.0	0.0	0.0	51.0	51.0	51.0	51.0	51.0	0.0
Perm Part Time	4.0	3.0	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 Maintenance
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	9243.6	2783.5	200.5	5692.8	511.5	55.3	0.0	0.0	0.0	53	3	0
Adjust Three Seasonal PPT to P	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY93 1.8% Reduction	MisAdj	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralize Accounting Function	TrOut	-196.9	-191.9	0.0	-3.5	-1.5	0.0	0.0	0.0	0.0	-5	0	0
Line item reallocation	LIT	0.0	200.0	30.0	-174.7	0.0	-55.3	0.0	0.0	0.0	0	0	0
Delete excess fed funds	Dec	-317.2	0.0	0.0	-317.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY94 Gov Amd to Conference Committee *****							
***** Changes from FY94 Gov Amd to Senate *****							
***** Changes from FY94 Gov Amd to House *****							
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	9243.6	6282.6	402.2	2283.8	29.6	245.4
Adjust Three Seasonal PPT to P	MisAdj	0.0					
FY93 1.8% Reduction	MisAdj	-49.6			-49.1	-.5	
Centralize Accounting Function	TrOut	-196.9	-100.3	-11.8	-84.8		
Line item reallocation	LIT	0.0					
Delete excess fed funds	Dec	-317.2	-317.2				

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,682.8	1,920.9	1,905.7	0.0	0.0	2,005.7	2,005.7	1,985.7	1,985.7	1,985.7	0.0
02 Travel	4.9	.8	.8	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
03 Contractual	1,080.0	1,672.5	1,672.5	0.0	0.0	1,661.3	1,661.3	1,661.3	1,661.3	1,661.3	0.0
04 Commodities	293.5	355.1	355.1	0.0	0.0	355.1	355.1	355.1	355.1	355.1	0.0
05 Equipment	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,123.6	3,949.3	3,934.1	0.0	0.0	4,034.1	4,034.1	4,014.1	4,014.1	4,014.1	0.0
1002 Fed Rcpts	2,457.4	3,116.3	3,116.3	0.0	0.0	3,116.3	3,116.3	3,116.3	3,116.3	3,116.3	0.0
1003 G/F Match	656.2	832.0	817.8	0.0	0.0	817.8	817.8	817.8	817.8	817.8	0.0
1004 Gen Fund	10.0	1.0	0.0	0.0	0.0	100.0	100.0	80.0	80.0	80.0	0.0
Perm Full Time	37.0	38.0	38.0	0.0	0.0	38.0	38.0	38.0	38.0	38.0	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 Maintenance
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce Director GF increment	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce Director GF increment	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	3949.3	1920.9	.8	1672.5	355.1	0.0	0.0	0.0	0.0	38	0	0
FY93 1.8% Reduction	MisAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division Director position	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item reallocation	LIT	0.0	0.0	11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY94 Gov Amd to Conference Committee *****					
Reduce Director GF increment	Dec	-20.0		-20.0	
***** Changes from FY94 Gov Amd to Senate *****					
Reduce Director GF increment	Dec	-20.0		-20.0	
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	3949.3	3116.3	832.0	1.0
FY93 1.8% Reduction	MisAdj	-15.2		-14.2	-1.0
Division Director position	Inc	100.0			100.0
Line item reallocation	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: State Active Duty
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	27.5	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.	27.5	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1007 I/A Rcpts	27.5	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

Agency: Department of Military and Veterans Affairs

BRU: Alaska National Guard

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	100.0	100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.5	0	0	0
FY93 1.8% Reduction	MisAdj	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.5	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-85.5	-22.5	-62.5	-.5
FY93 1.8% Reduction	MisAdj	85.5	22.5	62.5	.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Benefits
BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	25.9	29.7	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
08 Misc.	0.0	- .5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	25.9	29.2	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
1004 Gen Fund	25.9	29.2	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Benefits
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

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

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

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

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

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

FY93 Conf Com	ConfCom	29.2	0.0	0.0	0.0	0.0	0.0	0.0	29.7	-.5	0	0	0
Spread Miscellaneous Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.5	.5	0	0	0

Transactions - Funding Sources Type Total 1004

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

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

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

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

FY93 Conf Com	ConfCom	29.2	29.2
Spread Miscellaneous Reduction	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Retention Benefits Formula
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	140.4	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.	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Benefits
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	754.5	754.5	754.5	0.0	0.0	754.5	964.0	754.5	964.0	964.0	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.	754.5	754.5	754.5	0.0	0.0	754.5	964.0	754.5	964.0	964.0	0.0
1004 Gen Fund	754.5	754.5	754.5	0.0	0.0	754.5	964.0	754.5	964.0	964.0	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: Retirement Benefits
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase in actuarial calculate	Inc	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Increase in actuarial calculate	Inc	209.5	209.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	754.5	754.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Increase in actuarial calculate	Inc	209.5	209.5
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Increase in actuarial calculate	Inc	209.5	209.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	754.5	754.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Veterans' Services
BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	124.1	124.3	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	5.1	6.7	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	3.2	6.8	46.6	0.0	0.0	.0	.0	.0	.0	.0	0.0
04 Commodities	2.7	.5	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	292.0	286.5	286.5	0.0	0.0	429.6	529.6	429.6	450.0	450.0	0.0
08 Misc.	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	430.0	417.0	460.1	0.0	0.0	429.6	529.6	429.6	450.0	450.0	0.0
1004 Gen Fund	430.0	417.0	460.1	0.0	0.0	429.6	529.6	429.6	450.0	450.0	0.0
Perm Full Time	2.0	2.0	2.0	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

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

Increase Veteran grants	Inc	20.4	0.0	0.0	0.0	0.0	0.0	0.0	20.4	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that all contracts awarded for this grant program require the submission of an annual report detailed by community indicating the number of individuals served and the dollar amount of monetary benefits recovered.

Legislative Intent: It is the intent of the legislature that at least 25 percent of grant funds be used to deliver services to veterans in communities of less than 600 people.

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

Delete GF increment VSO grants	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Add back GF for grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all contracts awarded for this grant program require the submission of a monthly report detailed by community indicating the number of individuals served and the dollar amount of monetary benefits recovered.

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

Increase Veteran grants	Inc	20.4	20.4
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***** Changes from FY94 Gov Amd to Senate *****

Delete GF increment VSO grants	Dec	-100.0	-100.0
Add back GF for grants	Inc	100.0	100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Veterans' Services
BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Legislative Intent: It is the intent of the legislature that at least 25 percent of grant funds be used to deliver services to veterans in communities of less than 400 people.

***** Changes from FY94 Gov Amd to House *****													
Increase Vet Officer grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	417.0	124.3	6.7	6.8	.5	0.0	0.0	286.5	-7.8	2	0	0
HB 188, Citations/Medals for P	FisNot	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread Miscellaneous Reduction	MisAdj	0.0	-1.3	-3.2	-3.3	0.0	0.0	0.0	0.0	7.8	0	0	0
Transfer Director to Comm Ofc	TrOut	-130.5	-123.0	-3.5	-3.5	-.5	0.0	0.0	0.0	0.0	-2	0	0
Line Item transfer to grants	LIT	0.0	0.0	0.0	-43.1	0.0	0.0	0.0	43.1	0.0	0	0	0
Increase VSO grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to House *****			
Increase Vet Officer grants	Inc	100.0	100.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	417.0	417.0
HB 188, Citations/Medals for P	FisNot	43.1	43.1
Spread Miscellaneous Reduction	MisAdj	0.0	
Transfer Director to Comm Ofc	TrOut	-130.5	-130.5
Line Item transfer to grants	LIT	0.0	
Increase VSO grants	Inc	100.0	100.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Death Gratuity
BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	355.5	270.0	270.0	90.0	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.	355.5	270.0	270.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	355.5	270.0	270.0	90.0	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: Death Gratuity
BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

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

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

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

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

FY93 Conf Com	ConfCom	270.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	0	0	0
Eliminate program funding	Dec	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0

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

SB165 Sec 124 Death Gratuity	Suppl	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

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

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

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

FY93 Conf Com	ConfCom	270.0	270.0
Eliminate program funding	Dec	-270.0	-270.0

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

SB165 Sec 124 Death Gratuity	Suppl	90.0	90.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Relief Fund
 BRU: Disaster Relief Fund

Agency: Department of Military and Veterans Affairs
 Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	5,674.4	2,945.2	2,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,674.4	7,945.2	7,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	5,674.4	2,945.2	2,945.2	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: Disaster Relief Fund
BRU: Disaster Relief Fund

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	7945.2	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	2945.2	0	0	0
Transfer funding to front sec.	TrOut	-7945.2	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	-2945.2	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	7945.2	5000.0	2945.2
Transfer funding to front sec.	TrOut	-7945.2	-5000.0	-2945.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Relief Fund
BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs
Category: Public Protection

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	5,000.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	2,945.2	0.0	0.0	0.0	0.0	2,945.2
** Total Expend.	0.0	0.0	0.0	0.0	0.0	7,945.2	0.0	0.0	0.0	0.0	7,945.2
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	5,000.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	2,945.2	0.0	0.0	0.0	0.0	2,945.2
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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Front section appropriation	Dec	-7945.2	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	-2945.2	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Front section appropriation	Dec	-7945.2	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	-2945.2	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Front section appropriation	Dec	-7945.2	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	-2945.2	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Transfer funding for front sec	TrIn	7945.2	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	2945.2	0	0	0
***** FY 94 Bills *****													
HB55, Sec 27 Front Section	Special	7945.2	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	2945.2	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY94 Gov Amd to Conference Committee *****				
Front section appropriation	Dec	-7945.2	-5000.0	-2945.2
***** Changes from FY94 Gov Amd to Senate *****				
Front section appropriation	Dec	-7945.2	-5000.0	-2945.2
***** Changes from FY94 Gov Amd to House *****				
Front section appropriation	Dec	-7945.2	-5000.0	-2945.2
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
Transfer funding for front sec	TrIn	7945.2	5000.0	2945.2
***** FY 94 Bills *****				
HB55, Sec 27 Front Section	Special	7945.2	5000.0	2945.2

