

Law

**Military &
Veterans Affairs**

**Legislative Finance Division
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COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Prosecution								
1	First Judicial District	1,138.5	1,074.1		1,174.8	1,130.4	1,130.4	56.3	5.2%
2	Second Judicial District	678.5	701.5		704.6	683.8	683.8	-17.7	-2.5%
3	Third Judicial District	5,672.2	5,706.6		5,740.6	5,724.9	5,724.9	18.3	.3%
4	Fourth Judicial District	1,849.3	1,956.6		2,070.8	2,008.9	2,008.9	52.3	2.7%
5	Criminal Justice Litigation	840.8	1,053.6		1,133.9	1,096.3	1,096.3	42.7	4.1%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6		1,152.9	1,116.8	1,116.8	-29.8	-2.6%
7	Data and Word Processing	218.7							
	* BRU Total	11,562.7	11,639.0		11,977.6	11,761.1	11,761.1	122.1	1.0%
	Legal Services								
9	Fair Business Practices	521.4	571.4		573.1	565.6	565.6	-5.8	-1.0%
10	Operations	20,715.3	15,470.1	1,701.6	16,092.8	15,825.3	15,825.3	355.2	2.3%
11	Mental Health Lands	1,453.9	2,089.5	592.1	2,090.8	574.2	574.2	-1,515.3	-72.5%
12	Medicaid Provider Fraud Unit	449.1	555.6		555.6	555.4	555.4	-.2	-.0%
13	Administration and Support	1,393.3	1,080.2	.7	1,299.4	1,086.4	1,086.4	6.2	.6%
	* BRU Total	24,533.0	19,766.8	2,294.4	20,611.7	18,606.9	18,606.9	-1,159.9	-5.9%
	Oil and Gas Special Projects								
14	Oil and Gas Operations	2,854.8	3,116.3		3,132.9	3,132.9	3,132.9	16.6	.5%
15	Data and Word Processing	229.9							
	* BRU Total	3,084.7	3,116.3		3,132.9	3,132.9	3,132.9	16.6	.5%
	Oil and Gas Litigation								
16	Oil and Gas Litigation	19,158.4	10,358.4	21,450.0	18,000.0			-10,358.4	-100.0%
	* BRU Total	19,158.4	10,358.4	21,450.0	18,000.0			-10,358.4	-100.0%
	Exxon Valdez Litigation								
17	Exxon Valdez Litigation	4,881.3	2,418.5		2,213.8	2,101.1	2,101.1	-317.4	-13.1%
	* BRU Total	4,881.3	2,418.5		2,213.8	2,101.1	2,101.1	-317.4	-13.1%
	*** Total Agency Expenditures	63,220.1	47,299.0	23,744.4	55,936.0	35,602.0	35,602.0	-11,697.0	-24.7%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
***	Total Agency Funding								
	Fed. Receipt	404.1	500.0		458.3	458.3	458.3	-41.7	-8.3%
	General Fund	40,392.5	30,309.0	4,544.4	36,632.3	20,847.3	20,847.3	-9,461.7	-31.2%
	Other Funds	22,423.5	16,490.0	19,200.0	18,845.4	14,296.4	14,296.4	-2,193.6	-13.3%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Prosecution								
1	First Judicial District	1,138.5	1,074.1		1,174.8	1,130.4	1,130.4	56.3	5.2%
2	Second Judicial District	678.5	701.5		704.6	683.8	683.8	-17.7	-2.5%
3	Third Judicial District	5,272.2	5,248.6		5,280.1	5,266.9	5,266.9	18.3	.3%
4	Fourth Judicial District	1,849.3	1,956.6		2,070.8	2,008.9	2,008.9	52.3	2.7%
5	Criminal Justice Litigation	840.8	1,053.6		1,133.9	1,096.3	1,096.3	42.7	4.1%
6	Criminal Appeals/Spec Pros	1,164.7	1,146.6		1,152.9	1,116.8	1,116.8	-29.8	-2.6%
7	Data and Word Processing	218.7							
	* BRU Total	11,162.7	11,181.0		11,517.1	11,303.1	11,303.1	122.1	1.1%
	GF Only!								
	Legal Services								
9	Fair Business Practices	521.4	571.4		573.1	565.6	565.6	-5.8	-1.0%
10	Operations	8,882.5	6,543.4	1,701.6	6,572.1	6,349.3	6,349.3	-194.1	-3.0%
11	Mental Health Lands	1,453.9	2,089.5	592.1	2,090.8	574.2	574.2	-1,515.3	-72.5%
12	Medicaid Provider Fraud Unit	45.0	55.6		97.3	97.1	97.1	41.5	74.6%
13	Administration and Support	1,205.3	846.4	.7	873.3	662.1	662.1	-184.3	-21.8%
	* BRU Total	12,108.1	10,106.3	2,294.4	10,206.6	8,248.3	8,248.3	-1,858.0	-18.4%
	GF Only!								
	Oil and Gas Litigation								
16	Oil and Gas Litigation	14,208.4	7,608.4	2,250.0	13,500.0			-7,608.4	-100.0%
	* BRU Total	14,208.4	7,608.4	2,250.0	13,500.0			-7,608.4	-100.0%
	GF Only!								
	Exxon Valdez Litigation								
17	Exxon Valdez Litigation	2,913.3	1,413.3		1,408.6	1,295.9	1,295.9	-117.4	-8.3%
	* BRU Total	2,913.3	1,413.3		1,408.6	1,295.9	1,295.9	-117.4	-8.3%
	GF Only!								
	*** Total Agency Expenditures	40,392.5	30,309.0	4,544.4	36,632.3	20,847.3	20,847.3	-9,461.7	-31.2%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
***	Total Agency Funding							
	GF Only!							
	General Fund	40,392.5	30,309.0	4,544.4	36,632.3	20,847.3	20,847.3	-9,461.7 -31.2%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	63,220.1	47,299.0	23,744.4	55,936.0	35,332.1	36,206.0	35,602.0	35,602.0	15,410.0

Objects of Expenditure:

Personal Services	26,371.2	28,077.4	0.0	29,062.8	28,708.8	29,062.8	28,897.6	28,897.6	218.5
Travel	1,222.5	1,261.1	0.0	1,296.6	1,291.6	1,296.6	1,296.6	1,296.6	27.5
Contractual	30,076.0	5,053.1	592.8	5,022.4	4,996.5	4,980.2	4,981.9	4,981.9	34.6
Commodities	688.5	768.2	0.0	792.5	787.7	792.5	790.1	790.1	9.9
Equipment	382.8	93.0	0.0	73.9	73.9	73.9	73.9	73.9	19.5
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	4,479.1	1,687.8	1,701.6	1,687.8	0.0	0.0	0.0	0.0	100.0
Miscellaneous	0.0	10,358.4	21,450.0	18,000.0	-526.4	0.0	-438.1	-438.1	15,000.0

Funding Sources:

1001 CBR Fund	0.0	0.0	13,837.5	0.0	0.0	0.0	0.0	0.0	11,250.0
1002 Fed Rcpts	404.1	500.0	0.0	458.3	458.3	458.3	458.3	458.3	0.0
1003 G/F Match	45.0	55.6	0.0	55.6	54.2	55.6	55.6	55.6	0.0
1004 Gen Fund	38,507.5	28,121.2	4,052.3	34,399.9	19,997.5	20,857.9	20,312.0	20,312.0	310.0
1005 GF/Prgm	304.3	377.4	0.0	421.6	411.0	421.4	413.5	413.5	0.0
1006 GF/MHTIA	1,535.7	1,754.8	492.1	1,755.2	65.7	67.4	66.2	66.2	100.0
1007 I/A Rcpts	15,107.9	12,379.8	0.0	12,703.7	12,703.7	12,703.7	12,656.3	12,656.3	0.0
1022 Corp Rcpts	4,950.0	2,750.0	750.0	4,500.0	0.0	0.0	0.0	0.0	3,750.0
1050 PFD Fund	0.0	0.0	4,612.5	0.0	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ	2,365.6	1,360.2	0.0	1,161.8	1,161.8	1,161.8	1,160.2	1,160.2	0.0
1061 CIP Rcpts	0.0	0.0	0.0	479.9	479.9	479.9	479.9	479.9	0.0

Positions:

Perm Full Time	407.0	420.0	0.0	428.0	426.0	428.0	427.0	427.0	3.0
Perm Part Time	7.0	6.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: First Judicial District

BRU: Prosecution

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	926.4	879.4	879.4	0.0	0.0	967.1	961.1	967.1	961.1	961.1	0.0
02 Travel	120.8	92.5	92.5	0.0	0.0	97.5	97.5	97.5	97.5	97.5	0.0
03 Contractual	76.0	84.7	84.7	0.0	0.0	90.3	84.4	88.7	83.3	83.3	0.0
04 Commodities	13.1	17.5	17.5	0.0	0.0	19.9	17.5	19.9	17.5	17.5	0.0
05 Equipment	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	-29.0	-29.0	0.0
** Total Expend.	1,138.5	1,074.1	1,074.1	0.0	0.0	1,174.8	1,131.5	1,173.2	1,130.4	1,130.4	0.0
1004 Gen Fund	1,138.5	1,074.1	1,074.1	0.0	0.0	1,174.8	1,131.5	1,173.2	1,130.4	1,130.4	0.0
Perm Full Time	14.0	14.0	14.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: First Judicial District
BRU: Prosecution

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
DP Chargeback Reductions	Dec	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Increased Health Ins	MisAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Contractual & Commodity	Dec	-8.0	0.0	0.0	-5.6	-2.4	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
Deny Increased Health Ins	MisAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Contractual & Commodity	Dec	-8.0	0.0	0.0	-5.6	-2.4	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-.3	0.0	0.0	-.3	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 FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-29.0	-29.0
DP Chargeback Reductions	Dec	-.4	-.4
Deny Increased Health Ins	MisAdj	-6.0	-6.0
Deny Contractual & Commodity	Dec	-8.0	-8.0
Telecommunications Reduction	Dec	-1.0	-1.0
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-.6	-.6
Telecommunications Reduction	Dec	-1.0	-1.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-29.0	-29.0
Deny Increased Health Ins	MisAdj	-6.0	-6.0
Deny Contractual & Commodity	Dec	-8.0	-8.0
DP Chargeback Reductions	Dec	-.3	-.3

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1074.1	879.4	92.5	84.7	17.5	0.0	0.0	0.0	0.0	14	0	0
Increased Health Insurance Pre	MisAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Caseload Increase	Inc	94.7	81.7	5.0	5.6	2.4	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1074.1	1074.1
Increased Health Insurance Pre	MisAdj	6.0	6.0
Caseload Increase	Inc	94.7	94.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: Second Judicial District

BRU: Prosecution

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	543.9	537.1	537.1	0.0	0.0	540.2	537.1	540.2	537.1	537.1	0.0
02 Travel	66.6	90.0	90.0	0.0	0.0	90.0	90.0	90.0	90.0	90.0	0.0
03 Contractual	54.6	56.7	56.7	0.0	0.0	56.7	56.6	56.5	56.5	56.5	0.0
04 Commodities	12.1	17.7	17.7	0.0	0.0	17.7	17.7	17.7	17.7	17.7	0.0
05 Equipment	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0.0	-17.5	-17.5	0.0
** Total Expend.	678.5	701.5	701.5	0.0	0.0	704.6	683.9	704.4	683.8	683.8	0.0
1004 Gen Fund	678.5	701.5	701.5	0.0	0.0	704.6	683.9	704.4	683.8	683.8	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
DP Chargeback Reductions	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins Premium	MisAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.5	0	0	0
Deny Health Ins Premium	MisAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	701.5	537.1	90.0	56.7	17.7	0.0	0.0	0.0	0.0	7	0	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-17.5	-17.5
DP Chargeback Reductions	Dec	-.2	-.2
Deny Health Ins Premium	MisAdj	-3.1	-3.1
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-.2	-.2
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-17.5	-17.5
Deny Health Ins Premium	MisAdj	-3.1	-3.1
DP Chargeback Reductions	Dec	-.1	-.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	701.5	701.5
Increased Health Insurance Pre	MisAdj	3.1	3.1

COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	4,684.8	4,826.9	4,826.9	0.0	0.0	4,865.9	4,991.9	4,865.9	4,991.9	4,991.9	0.0
02 Travel	341.3	290.6	290.6	0.0	0.0	290.6	290.6	290.6	290.6	290.6	0.0
03 Contractual	393.8	493.2	493.2	0.0	0.0	493.2	491.7	485.8	486.6	486.6	0.0
04 Commodities	106.1	90.9	90.9	0.0	0.0	90.9	90.9	90.9	90.9	90.9	0.0
05 Equipment	144.4	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	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-135.1	0.0	-135.1	-135.1	0.0
** Total Expend.	5,672.2	5,706.6	5,706.6	0.0	0.0	5,740.6	5,730.0	5,733.2	5,724.9	5,724.9	0.0
1004 Gen Fund	5,272.2	5,248.6	5,248.6	0.0	0.0	5,280.1	5,269.5	5,272.7	5,266.9	5,266.9	0.0
1007 I/A Rcpts	400.0	458.0	458.0	0.0	0.0	460.5	460.5	460.5	458.0	458.0	0.0
Perm Full Time	78.0	81.0	81.0	0.0	0.0	81.0	83.0	81.0	83.0	83.0	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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.1	0	0	0
DP Chargeback Reductions	Dec	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add'l attny Anch Sex Crime Unt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add prosecutor - Kenai	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Telecommunications Reduction	Dec	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Insurance Premium	MisAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the Legislature that the \$70,000 increase in personal services for this component be directed toward an additional prosecutor in the Anchorage sex crime unit. This unit has seen an extraordinary increase in the referral of cases and the additional prosecutor will provide the necessary support to address this critical need.

***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-135.1	-135.1	
DP Chargeback Reductions	Dec	-2.2	-2.2	
Add'l attny Anch Sex Crime Unt	Inc	70.0	70.0	
Add prosecutor - Kenai	Inc	90.0	90.0	
Telecommunications Reduction	Dec	-4.4	-4.4	
Deny Health Insurance Premium	MisAdj	-34.0	-31.5	-2.5

***** Changes from FY95 Gov Amd to Senate *****				
DP Chargeback Reduction	Dec	-3.0	-3.0	
Telecommunications Reduction	Dec	-4.4	-4.4	

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
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-135.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-135.1	0	0	0
Deny Health Insurance Premium	MisAdj	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Add'l attny Anch Sex Crime Unt	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add prosecutor - Kenai	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Legislative Intent: It is the intent of the Legislature that the \$70,000 increase in personal services for this component be directed toward an additional prosecutor in the Anchorage sex crime unit. This unit has seen an extraordinary increase in the referral of cases and the additional prosecutor will provide the necessary support to address this critical need.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	5706.6	4826.9	290.6	493.2	90.9	5.0	0.0	0.0	0.0	81	0	0
Increased Health Insurance Pre	MisAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reall FY 94 Equip Funds	LIT	0.0	5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-135.1	-135.1	
Deny Health Insurance Premium	MisAdj	-34.0	-34.0	
DP Chargeback Reductions	Dec	-1.5	-1.5	
Add'l attny Anch Sex Crime Unt	Inc	70.0	70.0	
Add prosecutor - Kenai	Inc	90.0	90.0	

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	5706.6	5248.6	458.0
Increased Health Insurance Pre	MisAdj	34.0	31.5	2.5
Reall FY 94 Equip Funds	LIT	0.0		

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COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,635.4	1,749.0	1,749.0	0.0	0.0	1,852.1	1,749.0	1,852.1	1,841.4	1,841.4	0.0
02 Travel	87.4	59.4	59.4	0.0	0.0	64.4	59.4	64.4	64.4	64.4	0.0
03 Contractual	101.2	128.6	128.6	0.0	0.0	132.3	126.3	129.8	130.0	130.0	0.0
04 Commodities	23.1	19.6	19.6	0.0	0.0	22.0	19.6	22.0	22.0	22.0	0.0
05 Equipment	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-48.9	0.0	-48.9	-48.9	0.0
** Total Expend.	1,849.3	1,956.6	1,956.6	0.0	0.0	2,070.8	1,905.4	2,068.3	2,008.9	2,008.9	0.0
1004 Gen Fund	1,849.3	1,956.6	1,956.6	0.0	0.0	2,070.8	1,905.4	2,068.3	2,008.9	2,008.9	0.0
Perm Full Time	24.0	25.0	25.0	0.0	0.0	26.0	25.0	26.0	26.0	26.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.9	0	0	0
DP Chargeback Reductions	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins. Premium	MisAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.9	0	0	0
Deny Health Ins. Premium	MisAdj	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Caseload Increase Inc.	Dec	-105.3	-92.4	-5.0	-5.5	-2.4	0.0	0.0	0.0	0.0	-1	0	0
DP Chargeback Reductions	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-48.9	-48.9
DP Chargeback Reductions	Dec	-.8	-.8
Deny Health Ins. Premium	MisAdj	-10.7	-10.7
Telecommunications Reduction	Dec	-1.5	-1.5
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-1.0	-1.0
Telecommunications Reduction	Dec	-1.5	-1.5
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-48.9	-48.9
Deny Health Ins. Premium	MisAdj	-10.7	-10.7
Deny Caseload Increase Inc.	Dec	-105.3	-105.3
DP Chargeback Reductions	Dec	-.5	-.5

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	Tmp
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1956.6	1749.0	59.4	128.6	19.6	0.0	0.0	0.0	0.0	25	0	0
Increased Health Insurance Pre	MisAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reall FY 94 DP Chargeback Dec	TrOut	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Prosecution Caseload Increase	Inc	105.3	92.4	5.0	5.5	2.4	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1956.6	1956.6
Increased Health Insurance Pre	MisAdj	10.7	10.7
Reall FY 94 DP Chargeback Dec	TrOut	-1.8	-1.8
Prosecution Caseload Increase	Inc	105.3	105.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Justice Litigation

BRU: Prosecution

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	682.8	841.3	841.3	0.0	0.0	928.2	923.0	928.2	923.0	923.0	0.0
02 Travel	30.2	34.8	34.8	0.0	0.0	34.8	34.8	34.8	34.8	34.8	0.0
03 Contractual	112.1	169.4	169.4	0.0	0.0	162.8	160.5	157.4	158.6	158.6	0.0
04 Commodities	9.5	8.1	8.1	0.0	0.0	8.1	8.1	8.1	8.1	8.1	0.0
05 Equipment	6.2	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	-28.2	0.0	-28.2	-28.2	0.0
** Total Expend.	840.8	1,053.6	1,053.6	0.0	0.0	1,133.9	1,098.2	1,128.5	1,096.3	1,096.3	0.0
1004 Gen Fund	840.8	1,053.6	1,053.6	0.0	0.0	1,133.9	1,098.2	1,128.5	1,096.3	1,096.3	0.0
Perm Full Time	10.0	12.0	12.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL -- OPERATING BUDGET

Component: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	0	0	0
DP Chargeback Reductions	Dec	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins Premium Inc.	MisAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.2	0	0	0
Deny Health Ins Premium Inc.	MisAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-28.2	-28.2
DP Chargeback Reductions	Dec	-3.4	-3.4
Deny Health Ins Premium Inc.	MisAdj	-5.2	-5.2
Telecommunications Reduction	Dec	-.8	-.8
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-4.6	-4.6
Telecommunications Reduction	Dec	-.8	-.8
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-28.2	-28.2
Deny Health Ins Premium Inc.	MisAdj	-5.2	-5.2
DP Chargeback Reductions	Dec	-2.3	-2.3

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
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1053.6	841.3	34.8	169.4	8.1	0.0	0.0	0.0	0.0	12	0	0
Increased Health Insurance Pre	MisAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Caseload Increase	Inc	83.0	81.7	0.0	1.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Reall FY 94 DP Chargeback Dec	TrOut	-7.9	0.0	0.0	-7.9	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 Conf Com to FY95 Governor Amended * * * * *			
Conference Committee	ConfCom	1053.6	1053.6
Increased Health Insurance Pre	MisAdj	5.2	5.2
Caseload Increase	Inc	83.0	83.0
Reall FY 94 DP Chargeback Dec	TrOut	-7.9	-7.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Criminal Appeals/Spec Pros
 BRU: Prosecution
 Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,065.6	1,061.8	1,061.8	0.0	0.0	1,068.1	1,061.8	1,068.1	1,061.8	1,061.8	0.0
02 Travel	12.5	16.5	16.5	0.0	0.0	16.5	16.5	16.5	16.5	16.5	0.0
03 Contractual	60.5	58.2	58.2	0.0	0.0	58.2	57.7	56.9	57.1	57.1	0.0
04 Commodities	20.7	10.1	10.1	0.0	0.0	10.1	10.1	10.1	10.1	10.1	0.0
05 Equipment	5.4	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	-28.7	0.0	-28.7	-28.7	0.0
** Total Expend.	1,164.7	1,146.6	1,146.6	0.0	0.0	1,152.9	1,117.4	1,151.6	1,116.8	1,116.8	0.0
1004 Gen Fund	1,164.7	1,146.6	1,146.6	0.0	0.0	1,152.9	1,117.4	1,151.6	1,116.8	1,116.8	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0	0	0
DP Chargeback Reductions	Dec	-.8	0.0	0.0	-.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Dency Health Ins. Premium	MisAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0	0	0
Dency Health Ins. Premium	MisAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-28.7	-28.7
DP Chargeback Reductions	Dec	-.8	-.8
Dency Health Ins. Premium	MisAdj	-6.3	-6.3
Telecommunications Reduction	Dec	-.3	-.3
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-1.0	-1.0
Telecommunications Reduction	Dec	-.3	-.3
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-28.7	-28.7
Dency Health Ins. Premium	MisAdj	-6.3	-6.3
DP Chargeback Reductions	Dec	-.5	-.5

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1146.6	1061.8	16.5	58.2	10.1	0.0	0.0	0.0	0.0	15	0	0
Increased Health Insurance Pre	MisAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1146.6	1146.6
Increased Health Insurance Pre	MisAdj	6.3	6.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing

BRU: Prosecution

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	185.8	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	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	.2	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.	218.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	218.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	5.0	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: Unallocated
 BRU: Prosecution
 Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.5
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17.5
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.5
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated
BRU: Prosecution

Agency: Department of Law

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

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

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

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

***** FY 95 Bills *****

Ch003, SLA94 Conspiracy	FisNot	300.0	218.5	17.5	34.6	9.9	19.5	0.0	0.0	0.0	3	0	0
Bill Title: SB 19 - Crime of Conspiracy													

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Transactions - Funding Sources Type Total 1004

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

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

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

***** FY 95 Bills *****

Ch003, SLA94 Conspiracy	FisNot	300.0	300.0										
Bill Title: SB 19 - Crime of Conspiracy													

COMPONENT DETAIL - OPERATING BUDGET

Component: Fair Business Practices

BRU: Legal Services

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	351.2	352.9	352.9	0.0	0.0	355.1	355.1	355.1	355.1	355.1	0.0
02 Travel	12.8	23.1	23.1	0.0	0.0	23.1	23.1	23.1	23.1	23.1	10.0
03 Contractual	143.5	184.9	184.9	0.0	0.0	184.4	184.3	184.0	184.0	184.0	0.0
04 Commodities	10.3	10.5	10.5	0.0	0.0	10.5	10.5	10.5	10.5	10.5	0.0
05 Equipment	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-14.3	0.0	-7.1	-7.1	0.0
** Total Expend.	521.4	571.4	571.4	0.0	0.0	573.1	558.7	572.7	565.6	565.6	10.0
1004 Gen Fund	521.4	571.4	571.4	0.0	0.0	573.1	558.7	572.7	565.6	565.6	10.0
Perm Full Time	5.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: 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 FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Fair Business Practices	Dec	-573.1	-355.1	-23.1	-184.4	-10.5	0.0	0.0	0.0	0.0	-5	0	0
Add back Fair Bus Practices	Inc	573.1	355.1	23.1	184.4	10.5	0.0	0.0	0.0	0.0	5	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.3	0	0	0
Delete Fair Business Practices	Dec	-573.1	-355.1	-23.1	-184.4	-10.5	0.0	0.0	0.0	0.0	-5	0	0
Add back Fair Bus Practices	Inc	573.1	355.1	23.1	184.4	10.5	0.0	0.0	0.0	0.0	5	0	0
DP Chargeback Reductions	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
DP Chargeback Reductions	Dec	-.2	-.2
Delete Fair Business Practices	Dec	-573.1	-573.1
Add back Fair Bus Practices	Inc	573.1	573.1
Telecommunications Reduction	Dec	-.2	-.2
House Unallocated Reduction	Dec	-7.1	-7.1
***** Changes from FY95 Gov Amd to Senate *****			
DP Chargeback Reduction	Dec	-.2	-.2
Telecommunications Reduction	Dec	-.2	-.2
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-14.3	-14.3
Delete Fair Business Practices	Dec	-573.1	-573.1
Add back Fair Bus Practices	Inc	573.1	573.1
DP Chargeback Reductions	Dec	-.1	-.1

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	571.4	352.9	23.1	184.9	10.5	0.0	0.0	0.0	0.0	5	0	0
Increased Health Insurance Pre	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reall FY 94 DP Chargeback Dec	TrOut	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch121, SLA94 Rent Prop Viol	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: HB 222 - Use of Rented Property/Law Violations													

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Transactions - Funding Sources	Type	Total	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	571.4	571.4
Increased Health Insurance Pre	MisAdj	2.2	2.2
Reall FY 94 DP Chargeback Dec	TrOut	-.5	-.5
***** FY 95 Bills *****			
Ch121, SLA94 Rent Prop Viol	FisNot	10.0	10.0
Bill Title: HB 222 - Use of Rented Property/Law Violations			

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COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	11,726.6	12,916.0	12,916.0	0.0	0.0	13,405.2	13,132.1	13,405.2	13,228.5	13,228.5	0.0
02 Travel	344.5	358.9	358.9	0.0	0.0	379.4	379.4	379.4	379.4	379.4	0.0
03 Contractual	5,127.0	1,750.3	1,750.3	0.0	0.0	1,867.3	1,861.7	1,852.3	1,855.1	1,855.1	0.0
04 Commodities	364.6	384.9	384.9	0.0	0.0	399.9	399.9	399.9	399.9	399.9	0.0
05 Equipment	148.0	60.0	60.0	0.0	0.0	41.0	41.0	41.0	41.0	41.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,004.6	0.0	0.0	1,701.6	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	-157.3	0.0	-78.6	-78.6	0.0
** Total Expend.	20,715.3	15,470.1	15,470.1	1,701.6	0.0	16,092.8	15,656.8	16,077.8	15,825.3	15,825.3	0.0
1004 Gen Fund	8,560.4	6,150.0	6,150.0	1,701.6	0.0	6,176.2	5,750.1	6,161.2	5,960.8	5,960.8	0.0
1005 GF/Prgm	258.7	326.4	326.4	0.0	0.0	328.5	320.3	328.5	322.3	322.3	0.0
1006 GF/MHTIA	63.4	67.0	67.0	0.0	0.0	67.4	65.7	67.4	66.2	66.2	0.0
1007 I/A Rcpts	11,435.2	8,571.7	8,571.7	0.0	0.0	8,684.2	8,684.2	8,684.2	8,641.1	8,641.1	0.0
1055 IA/OIL HAZ	397.6	355.0	355.0	0.0	0.0	356.6	356.6	356.6	355.0	355.0	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	479.9	479.9	479.9	479.9	479.9	0.0
Perm Full Time	175.0	184.0	184.0	0.0	0.0	187.0	184.0	187.0	184.0	184.0	0.0
Perm Part Time	6.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	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

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
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-8.4	0.0	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding	Dec	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
House Unallocated Reduction	Dec	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-78.6	0	0	0
Deny Health Insurance premium	MisAdj	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-11.2	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.3	0	0	0
Deny Health Insurance premium	MisAdj	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding	Dec	-192.8	-192.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
DP Chargeback Reductions	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1055	1061
***** Changes from FY95 Gov Amd to Conference Committee *****								
DP Chargeback Reductions	Dec	-8.4	-8.4					
Telecommunications Reduction	Dec	-3.8	-3.8					
Reduce Funding	Dec	-96.4	-96.4					
House Unallocated Reduction	Dec	-78.6	-73.7	-4.1	-.8			
Deny Health Insurance premium	MisAdj	-80.3	-33.1	-2.1	-.4	-43.1	-1.6	
***** Changes from FY95 Gov Amd to Senate *****								
DP Chargeback Reduction	Dec	-11.2	-11.2					
Telecommunications Reduction	Dec	-3.8	-3.8					
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-157.3	-147.4	-8.2	-1.7			
Deny Health Insurance premium	MisAdj	-80.3	-80.3					
Reduce Funding	Dec	-192.8	-192.8					
DP Chargeback Reductions	Dec	-5.6	-5.6					

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	15470.1	12916.0	358.9	1750.3	384.9	60.0	0.0	0.0	0.0	184	5	0
Increased Health Insurance Pre	MisAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adj Positions to Funding Level	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reall FY 94 DP Chargeback Dec	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate FY 94 Equip Funds	LIT	0.0	60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
IAR Net-Zero Transfer	LIT	0.0	-67.2	-9.5	83.1	-6.4	0.0	0.0	0.0	0.0	0	0	0
Federal Litigation CIP Funded	Inc	479.9	364.7	30.0	32.4	18.3	34.5	0.0	0.0	0.0	6	0	0
Residential Center (DWI) Coll	Inc	69.4	51.4	0.0	8.4	3.1	6.5	0.0	0.0	0.0	1	0	0

* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 8 Judgments & claim	Suppl	1239.2	0.0	0.0	0.0	0.0	0.0	0.0	1239.2	0.0	0	0	0
HB455, Sec 9 Reapportionment	Suppl	462.4	0.0	0.0	0.0	0.0	0.0	0.0	462.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1006	1007	1055	1061
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *								
Conference Committee	ConfCom	15470.1	6150.0	326.4	67.0	8571.7	355.0	
Increased Health Insurance Pre	MisAdj	80.3	33.1	2.1	.4	43.1	1.6	
Adj Positions to Funding Level	MisAdj	0.0						
Reall FY 94 DP Chargeback Dec	TrOut	-6.9	-6.9					
Reallocate FY 94 Equip Funds	LIT	0.0						
IAR Net-Zero Transfer	LIT	0.0						
Federal Litigation CIP Funded	Inc	479.9					479.9	
Residential Center (DWI) Coll	Inc	69.4				69.4		

* * * * * FY 94 Supplementals * * * * *								
HB455, Sec 8 Judgments & claim	Suppl	1239.2	1239.2					
HB455, Sec 9 Reapportionment	Suppl	462.4	462.4					

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COMPONENT DETAIL - OPERATING BUDGET

Component: Mental Health Lands

BRU: Legal Services

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	254.7	262.2	262.2	0.0	0.0	263.9	262.2	263.9	262.2	262.2	0.0
02 Travel	5.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
03 Contractual	188.7	306.0	306.0	592.1	0.0	305.6	305.6	305.4	305.4	305.4	0.0
04 Commodities	3.5	12.3	12.3	0.0	0.0	12.3	12.3	12.3	12.3	12.3	0.0
05 Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,000.4	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	100.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0.0	-14.7	-14.7	0.0
** Total Expend.	1,453.9	2,089.5	2,089.5	592.1	0.0	2,090.8	574.4	590.6	574.2	574.2	100.0
1004 Gen Fund	453.9	589.5	589.5	100.0	0.0	590.8	574.4	590.6	574.2	574.2	0.0
1006 GF/MHTIA	1,000.0	1,500.0	1,500.0	492.1	0.0	1,500.0	0.0	0.0	0.0	0.0	100.0
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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0	0	0
Deny Health Ins premium	MisAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Mental Health Funds	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete Mental Health Funds	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.7	0	0	0
Deny Health Ins premium	MisAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Mental Health Funds	Dec	-1500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1500.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-14.7	-14.7	0.0
Deny Health Ins premium	MisAdj	-1.7	-1.7	
Delete Mental Health Funds	Dec	-1500.0		-1500.0
Telecommunications Reduction	Dec	-.2	-.2	
***** Changes from FY95 Gov Amd to Senate *****				
Delete Mental Health Funds	Dec	-1500.0		-1500.0
Telecommunications Reduction	Dec	-.2	-.2	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-14.7	-14.7	0.0
Deny Health Ins premium	MisAdj	-1.7	-1.7	
Delete Mental Health Funds	Dec	-1500.0		-1500.0

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	2089.5	262.2	9.0	306.0	12.3	0.0	0.0	1500.0	0.0	4	0	0
Increased Health Insurance Pre	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reall FY 94 DP Chargeback Dec	TrOut	-.4	0.0	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 8 Weiss v state	Suppl	492.1	0.0	0.0	492.1	0.0	0.0	0.0	0.0	0.0	0	0	0
HB455, Sec 8 Weiss v state	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
ChFSS05, SLA94 Mental Hlth	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Bill Title: HB 201 - Mental Health Trust Amendments													

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Transactions - Funding Sources	Type	Total	1004	1006
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *				
Conference Committee	ConfCom	2089.5	589.5	1500.0
Increased Health Insurance Pre	MisAdj	1.7	1.7	
Reall FY 94 DP Chargeback Dec	TrOut	-.4	-.4	
* * * * * FY 94 Supplementals * * * * *				
HB455, Sec 8 Weiss v state	Suppl	492.1		492.1
HB455, Sec 8 Weiss v state	Suppl	100.0	100.0	
* * * * * FY 95 Bills * * * * *				
ChFSS05, SLA94 Mental Hlth	FisNot	100.0		100.0
Bill Title: HB 201 - Mental Health Trust Amendments				

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COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Provider Fraud Unit

BRU: Legal Services

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	352.8	364.0	364.0	0.0	0.0	366.7	366.7	366.7	366.7	366.7	0.0
02 Travel	17.6	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	57.5	152.4	152.4	0.0	0.0	149.7	149.6	149.5	149.5	149.5	0.0
04 Commodities	7.7	19.2	19.2	0.0	0.0	19.2	19.2	19.2	19.2	19.2	0.0
05 Equipment	13.5	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	-2.4	0.0	0.0	0.0	0.0
** Total Expend.	449.1	555.6	555.6	0.0	0.0	555.6	553.1	555.4	555.4	555.4	0.0
1002 Fed Rcpts	404.1	500.0	500.0	0.0	0.0	458.3	458.3	458.3	458.3	458.3	0.0
1003 G/F Match	45.0	55.6	55.6	0.0	0.0	55.6	54.2	55.6	55.6	55.6	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	41.7	40.6	41.5	41.5	41.5	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Medicaid Provider Fraud Unit
BRU: Legal Services

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
DP Chargeback Reductions	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0
DP Chargeback Reductions	Dec	-.1	0.0	0.0	-.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	555.6	364.0	20.0	152.4	19.2	0.0	0.0	0.0	0.0	6	0	0
Increased Health Insurance Pre	MisAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Net Zero Adj to Accomodate HI	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch Fed Rcpts to GF/ProgRcp	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	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
DP Chargeback Reductions	Dec	-.2		-.2	
***** Changes from FY95 Gov Amd to Senate *****					
DP Chargeback Reduction	Dec	-.2		-.2	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-2.4		-1.4	-1.0
DP Chargeback Reductions	Dec	-.1		-.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	555.6	500.0	55.6	
Increased Health Insurance Pre	MisAdj	2.7	2.4	.3	
Net Zero Adj to Accomodate HI	Dec	-2.7	-2.4	-.3	
Switch Fed Rcpts to GF/ProgRcp	FndChg	0.0	-41.7		41.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Administration and Support

BRU: Legal Services

Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	795.5	816.4	816.4	0.0	0.0	935.3	928.8	935.3	928.8	928.8	0.0
02 Travel	43.6	5.4	5.4	0.0	0.0	10.4	10.4	10.4	10.4	10.4	0.0
03 Contractual	63.7	48.6	48.6	.7	0.0	106.5	105.5	104.3	104.8	104.8	0.0
04 Commodities	11.7	22.0	22.0	0.0	0.0	26.5	26.5	26.5	26.5	26.5	0.0
05 Equipment	6.5	0.0	0.0	0.0	0.0	32.9	32.9	32.9	32.9	32.9	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	472.3	187.8	187.8	0.0	0.0	187.8	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0.0	-17.0	-17.0	0.0
** Total Expend.	1,393.3	1,080.2	1,080.2	.7	0.0	1,299.4	1,087.1	1,109.4	1,086.4	1,086.4	0.0
1004 Gen Fund	687.4	607.6	607.6	.7	0.0	634.1	610.9	631.9	612.4	612.4	0.0
1005 GF/Prgm	45.6	51.0	51.0	0.0	0.0	51.4	50.1	51.4	49.7	49.7	0.0
1006 GF/MHTIA	472.3	187.8	187.8	0.0	0.0	187.8	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	188.0	233.8	233.8	0.0	0.0	426.1	426.1	426.1	424.3	424.3	0.0
Perm Full Time	14.0	14.0	14.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
DP Chargeback Reductions	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Mental Health Funds	Dec	-187.8	0.0	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Deny Health Ins Premium	MisAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY95 Gov Amd to Senate *****													
Delete Mental Health Funds	Dec	-187.8	0.0	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
DP Chargeback Reduction	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-17.0	-15.7	-1.3	0.0	
DP Chargeback Reductions	Dec	-1.5	-1.5			
Delete Mental Health Funds	Dec	-187.8			-187.8	
Telecommunications Reduction	Dec	-.2	-.2			
Deny Health Ins Premium	MisAdj	-6.5	-4.3	-.4		-1.8

***** Changes from FY95 Gov Amd to Senate *****						
Delete Mental Health Funds	Dec	-187.8			-187.8	
DP Chargeback Reduction	Dec	-2.0	-2.0			
Telecommunications Reduction	Dec	-.2	-.2			

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0
Deny Health Ins Premium	MisAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Mental Health Funds	Dec	-187.8	0.0	0.0	0.0	0.0	0.0	0.0	-187.8	0.0	0	0	0
DP Chargeback Reductions	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1080.2	816.4	5.4	48.6	22.0	0.0	0.0	187.8	0.0	14	1	0
Increased Health Insurance Pre	MisAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate FY 94 DP Chargeback	TrIn	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
LAN/WAN Technical Support	Inc	190.5	112.4	5.0	35.7	4.5	32.9	0.0	0.0	0.0	2	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1006	1007
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-17.0	-15.7	-1.3	0.0	
Deny Health Ins Premium	MisAdj	-6.5	-6.5			
Delete Mental Health Funds	Dec	-187.8			-187.8	
DP Chargeback Reductions	Dec	-1.0	-1.0			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1080.2	607.6	51.0	187.8	233.8
Increased Health Insurance Pre	MisAdj	6.5	4.3	.4		1.8
Reallocate FY 94 DP Chargeback	TrIn	22.2	22.2			
LAN/WAN Technical Support	Inc	190.5				190.5

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</u>	<u>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>
			*****			FY 94 Supplementals			*****					
HB455, Sec 42 Misc Claims	Suppl	.7	0.0	0.0	0.0	.7	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>1004</u>	<u>1005</u>	<u>1006</u>	<u>1007</u>

			FY 94 Supplementals *****			
HB455, Sec 42 Misc Claims	Suppl	.7	.7			

COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,276.6	2,568.5	2,568.5	0.0	0.0	2,585.1	2,585.1	2,585.1	2,585.1	2,585.1	0.0
02 Travel	105.8	90.9	90.9	0.0	0.0	90.9	90.9	90.9	90.9	90.9	0.0
03 Contractual	373.7	381.5	381.5	0.0	0.0	381.5	381.5	381.5	381.5	381.5	0.0
04 Commodities	69.6	75.4	75.4	0.0	0.0	75.4	75.4	75.4	75.4	75.4	0.0
05 Equipment	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	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.	2,854.8	3,116.3	3,116.3	0.0	0.0	3,132.9	3,132.9	3,132.9	3,132.9	3,132.9	0.0
1007 I/A Rcpts	2,854.8	3,116.3	3,116.3	0.0	0.0	3,132.9	3,132.9	3,132.9	3,132.9	3,132.9	0.0
Perm Full Time	34.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

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

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

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

Conference Committee	ConfCom	3116.3	2568.5	90.9	381.5	75.4	0.0	0.0	0.0	0.0	38	0	0
Increased Health Insurance Pre	MisAdj	16.6	16.6	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	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

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

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

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

Conference Committee	ConfCom	3116.3	3116.3
Increased Health Insurance Pre	MisAdj	16.6	16.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
 BRU: Oil and Gas Special Projects
 Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	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.	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	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: Oil and Gas Litigation
 BRU: Oil and Gas Litigation
 Agency: Department of Law

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	19,158.4	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	10,358.4	21,450.0	0.0	18,000.0	0.0	0.0	0.0	0.0	15,000.0
** Total Expend.	19,158.4	0.0	10,358.4	21,450.0	0.0	18,000.0	0.0	0.0	0.0	0.0	15,000.0
1001 CBR Fund	0.0	0.0	0.0	13,837.5	0.0	0.0	0.0	0.0	0.0	0.0	11,250.0
1004 Gen Fund	14,208.4	0.0	7,608.4	2,250.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0.0
1022 Corp Rcpts	4,950.0	0.0	2,750.0	750.0	0.0	4,500.0	0.0	0.0	0.0	0.0	3,750.0
1050 PFD Fund	0.0	0.0	0.0	4,612.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

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

Agency: Department of Law

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Oil & Gas L	reverse	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
Legal&Audit Costs	reverse	-7641.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7641.6	0	0	0

Funding in the amount of \$15,000.0 (\$11,250.0 CBRF, \$3,750 State Corp Rcpts) for this component was shifted to Ch 3, section 22(a), SLA 1994 of the FY 95 operating budget. Additional funding for FY 94 in the amount of \$21,450 (\$2,250 GF, \$750 State Corp Rcpts, \$13,837.5 CBRF, \$4,612.5 Permanent Fund Dividend Fund) was added through Ch 1 and 2, FSSLA 1994; both supplemental appropriations.

***** Changes from FY95 Gov Amd to Senate *****													
Oil & Gas L	reverse	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
Legal&Audit Costs	reverse	-7641.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7641.6	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Oil & Gas L	reverse	-10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10358.4	0	0	0
Legal&Audit Costs	reverse	-7641.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7641.6	0	0	0

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Transactions - Funding Sources	Type	Total	1001	1004	1022	1050
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***** Changes from FY95 Gov Amd to Conference Committee *****						
Oil & Gas L	reverse	10358.4		-7608.4	-2750.0	
Legal&Audit Costs	reverse	7641.6		-5891.6	-1750.0	

***** Changes from FY95 Gov Amd to Senate *****						
Oil & Gas L	reverse	10358.4		-7608.4	-2750.0	
Legal&Audit Costs	reverse	7641.6		-5891.6	-1750.0	

***** Changes from FY95 Gov Amd to House *****						
Oil & Gas L	reverse	10358.4		-7608.4	-2750.0	
Legal&Audit Costs	reverse	7641.6		-5891.6	-1750.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Oil and Gas Litigation

Agency: Department of Law

BRU: Oil and Gas Litigation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Oil & Gas L	MisAdj	10358.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10358.4	0	0	0
Legal&Audit Costs	Inc	7641.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7641.6	0	0	0
* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 53 Oil & Gas legal	Suppl	3000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	0	0	0
Ch 1, FSSLA94, Oil & Gas	Suppl	18450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18450.0	0	0	0
* * * * * FY 95 Bills * * * * *													
Ch3, Sec22(a) SLA94, Frnt Sec	Special	15000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15000.0	0	0	0

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Transactions - Funding Sources	Type	Total	1001	1004	1022	1050
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *						
Oil & Gas L	MisAdj	10358.4		7608.4	2750.0	
Legal&Audit Costs	Inc	7641.6		5891.6	1750.0	
* * * * * FY 94 Supplementals * * * * *						
HB455, Sec 53 Oil & Gas legal	Suppl	3000.0		2250.0	750.0	
Ch 1, FSSLA94, Oil & Gas	Suppl	18450.0	13837.5		4612.5	
* * * * * FY 95 Bills * * * * *						
Ch3, Sec22(a) SLA94, Frnt Sec	Special	15000.0	11250.0		3750.0	

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COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	703.6	901.9	901.9	0.0	0.0	929.9	854.9	929.9	854.9	854.9	0.0
02 Travel	32.1	170.0	170.0	0.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0
03 Contractual	4,106.1	1,238.6	1,238.6	0.0	0.0	1,033.9	1,031.1	1,028.1	1,029.5	1,029.5	0.0
04 Commodities	26.8	80.0	80.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	0.0
05 Equipment	12.7	28.0	28.0	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	-33.3	0.0	-33.3	-33.3	0.0
** Total Expend.	4,881.3	2,418.5	2,418.5	0.0	0.0	2,213.8	2,102.7	2,208.0	2,101.1	2,101.1	0.0
1004 Gen Fund	2,913.3	1,413.3	1,413.3	0.0	0.0	1,408.6	1,297.5	1,402.8	1,295.9	1,295.9	0.0
1055 IA/OIL HAZ	1,968.0	1,005.2	1,005.2	0.0	0.0	805.2	805.2	805.2	805.2	805.2	0.0
Perm Full Time	13.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.3	0	0	0
DP Chargeback Reductions	Dec	-4.2	0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce funding of Contr. Svces	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
DP Chargeback Reduction	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.3	0	0	0
Reduce funding of Contr. Svces	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reductions	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004 1055

***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-33.3	-33.3	
DP Chargeback Reductions	Dec	-4.2	-4.2	
Reduce funding of Contr. Svces	Dec	-75.0	-75.0	
Telecommunications Reduction	Dec	-.2	-.2	
***** Changes from FY95 Gov Amd to Senate *****				
DP Chargeback Reduction	Dec	-5.6	-5.6	
Telecommunications Reduction	Dec	-.2	-.2	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-33.3	-33.3	
Reduce funding of Contr. Svces	Dec	-75.0	-75.0	
DP Chargeback Reductions	Dec	-2.8	-2.8	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2418.5	901.9	170.0	1238.6	80.0	28.0	0.0	0.0	.0	15	0	0
Increased Health Insurance Pre	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate FY94 DP Equip Fnds	LIT	0.0	28.0	0.0	0.0	0.0	-28.0	0.0	0.0	0.0	0	0	0
Reall FY94 DP Chargeback Dec	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce IA/HZ-Oil Resp. Fund	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1055
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	2418.5	1413.3	1005.2
Increased Health Insurance Pre	MisAdj	0.0		
Reallocate FY94 DP Equip Fnds	LIT	0.0		
Reall FY94 DP Chargeback Dec	TrOut	-4.7	-4.7	
Reduce IA/HZ-Oil Resp. Fund	Dec	-200.0		-200.0

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Disaster Planning & Control								
1	Emergency Management Assist.	1,295.6							
2	State Emergency Management Prg	71.1							
3	Federal Emergency Manage Prgs	392.5							
4	Federal Community Assistance	147.0							
5	Disaster Planning & Control		2,291.3		2,449.7	2,489.9	2,489.9	198.6	8.7%
6	Hazardous Materials Response	968.5	611.0					-611.0	-100.0%
	* BRU Total	2,874.7	2,902.3		2,449.7	2,489.9	2,489.9	-412.4	-14.2%
	Alaska National Guard								
7	Office of the Commissioner	1,139.9	1,543.7	38.0	1,608.0	1,540.8	1,540.8	-2.9	-.2%
8	Army Guard Facilities Maint.	7,180.6	8,753.0		8,853.1	8,657.3	8,657.3	-95.7	-1.1%
9	Air Guard Facilities Maint.	3,690.1	4,073.0		4,320.8	4,319.8	4,319.8	246.8	6.1%
10	State Active Duty	21.2	100.0		100.0	100.0	100.0		
11	Youth Corps				3,120.5	3,120.5	3,120.5	3,120.5	100.0%
	* BRU Total	12,031.8	14,469.7	38.0	18,002.4	17,738.4	17,738.4	3,268.7	22.6%
	Alaska National Guard Benefits								
12	Educational Benefits	29.2	29.2		29.2	28.5	28.5	-.7	-2.4%
13	Retirement Benefits	754.5	964.0		1,104.4	1,104.4	1,104.4	140.4	14.6%
	* BRU Total	783.7	993.2		1,133.6	1,132.9	1,132.9	139.7	14.1%
	Veterans' Affairs								
14	Veterans' Services	460.1	450.0		450.0	450.0	450.0		
15	Death Gratuity	360.0		37.5					
	* BRU Total	820.1	450.0	37.5	450.0	450.0	450.0		
	Disaster Relief Fund								
16	Disaster Relief Fund	7,945.2							
	* BRU Total	7,945.2							
	Front Section Appropriation								
17	Disaster Relief Fund		7,945.2					-7,945.2	-100.0%
	* BRU Total		7,945.2					-7,945.2	-100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
***	Total Agency Expenditures	24,455.5	26,760.4	75.5	22,035.7	21,811.2	21,811.2	-4,949.2	-18.5%
***	Total Agency Funding								
	Fed. Receipt	13,158.5	15,815.1		13,452.9	13,452.9	13,452.9	-2,362.2	-14.9%
	General Fund	9,913.4	9,744.5	75.5	7,778.8	6,874.2	6,874.2	-2,870.3	-29.5%
	Other Funds	1,383.6	1,200.8		804.0	1,484.1	1,484.1	283.3	23.6%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Disaster Planning & Control								
1	Emergency Management Assist.	676.7							
2	State Emergency Management Prg	71.1							
5	Disaster Planning & Control		439.5		1,221.0	581.1	581.1	141.6	32.2%
6	Hazardous Materials Response	.1							
	* BRU Total	747.9	439.5		1,221.0	581.1	581.1	141.6	32.2%
	GF Only!								
	Alaska National Guard								
7	Office of the Commissioner	1,113.0	1,416.5	38.0	1,316.2	1,249.0	1,249.0	-167.5	-11.8%
8	Army Guard Facilities Maint.	2,608.8	2,587.4		2,742.7	2,546.9	2,546.9	-40.5	-1.6%
9	Air Guard Facilities Maint.	894.7	912.7		915.3	914.3	914.3	1.6	.2%
	* BRU Total	4,616.5	4,916.6	38.0	4,974.2	4,710.2	4,710.2	-206.4	-4.2%
	GF Only!								
	Alaska National Guard Benefits								
12	Educational Benefits	29.2	29.2		29.2	28.5	28.5	-.7	-2.4%
13	Retirement Benefits	754.5	964.0		1,104.4	1,104.4	1,104.4	140.4	14.6%
	* BRU Total	783.7	993.2		1,133.6	1,132.9	1,132.9	139.7	14.1%
	GF Only!								
	Veterans' Affairs								
14	Veterans' Services	460.1	450.0		450.0	450.0	450.0		
15	Death Gratuity	360.0		37.5					
	* BRU Total	820.1	450.0	37.5	450.0	450.0	450.0		
	GF Only!								
	Disaster Relief Fund								
16	Disaster Relief Fund	2,945.2							
	* BRU Total	2,945.2							
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
	Front Section Appropriation							
17	Disaster Relief Fund		2,945.2					-2,945.2 -100.0%
	* BRU Total		2,945.2					-2,945.2 -100.0%
	GF Only!							
	*** Total Agency Expenditures	9,913.4	9,744.5	75.5	7,778.8	6,874.2	6,874.2	-2,870.3 -29.5%
	GF Only!							
	*** Total Agency Funding							
	GF Only!							
	General Fund	9,913.4	9,744.5	75.5	7,778.8	6,874.2	6,874.2	-2,870.3 -29.5%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	24,455.5	26,760.4	75.5	22,035.7	21,705.7	21,815.3	21,811.2	21,811.2	646.7
Objects of Expenditure:									
Personal Services	8,552.4	8,911.0	0.0	11,006.1	10,966.7	10,949.5	10,949.5	10,949.5	240.0
Travel	452.9	588.2	0.0	608.0	608.0	608.0	608.0	608.0	85.3
Contractual	5,449.0	7,234.2	38.0	7,099.9	7,099.3	7,096.7	7,097.0	7,097.0	311.4
Commodities	982.1	978.5	0.0	1,088.5	1,088.5	1,088.5	1,088.5	1,088.5	10.0
Equipment	241.7	5.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	5,832.2	6,098.3	37.5	2,224.2	2,224.2	2,324.2	2,299.2	2,299.2	0.0
Miscellaneous	2,945.2	2,945.2	0.0	0.0	-290.0	-260.6	-240.0	-240.0	0.0
Funding Sources:									
1002 Fed Rcpts	13,158.5	15,815.1	0.0	13,452.9	13,452.9	13,452.9	13,452.9	13,452.9	0.0
1003 G/F Match	1,864.9	1,739.4	0.0	1,982.0	1,932.4	1,876.2	1,834.4	1,834.4	0.0
1004 Gen Fund	8,018.2	7,976.0	75.5	5,767.7	5,488.0	4,973.0	5,011.4	5,011.4	0.0
1005 GF/Prgm	30.3	29.1	0.0	29.1	28.4	29.1	28.4	28.4	0.0
1007 I/A Rcpts	415.2	589.8	0.0	582.9	582.9	869.4	869.4	869.4	0.0
1055 IA/OIL HAZ	968.4	611.0	0.0	221.1	221.1	614.7	614.7	614.7	646.7
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions:									
Perm Full Time	146.0	143.0	0.0	151.0	150.0	150.0	150.0	150.0	5.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Emergency Management Assist.

BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,046.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	22.2	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	3.3	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.	1,295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	446.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	634.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Emergency Management Prg

BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.8	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.	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	71.1	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: Federal Emergency Manage Prgs

BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	277.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	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.	392.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	392.5	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	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: Federal Community Assistance
 BRU: Disaster Planning & Control
 Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	2.2	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	6.0	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	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	147.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Disaster Planning & Control

BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	1,247.0	1,250.4	0.0	0.0	1,742.9	1,742.9	1,739.2	1,739.2	1,739.2	240.0
02 Travel	0.0	274.8	234.8	0.0	0.0	290.0	290.0	290.0	290.0	290.0	85.3
03 Contractual	0.0	195.8	175.8	0.0	0.0	200.6	200.6	200.1	200.1	200.1	311.4
04 Commodities	0.0	21.2	21.2	0.0	0.0	62.2	62.2	62.2	62.2	62.2	10.0
05 Equipment	0.0	5.0	5.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	604.1	604.1	0.0	0.0	145.0	145.0	245.0	220.0	220.0	0.0
08 Misc.	0.0	-60.0	0.0	0.0	0.0	0.0	-30.6	0.0	-30.6	-30.6	0.0
** Total Expend.	0.0	2,287.9	2,291.3	0.0	0.0	2,449.7	2,419.1	2,545.5	2,489.9	2,489.9	646.7
1002 Fed Rcpts	0.0	1,630.9	1,634.3	0.0	0.0	797.0	797.0	797.0	797.0	797.0	0.0
1003 G/F Match	0.0	499.5	499.5	0.0	0.0	642.5	626.4	536.7	506.1	506.1	0.0
1004 Gen Fund	0.0	-60.0	-60.0	0.0	0.0	578.5	564.0	100.0	75.0	75.0	0.0
1007 I/A Rcpts	0.0	217.5	217.5	0.0	0.0	210.6	210.6	497.1	497.1	497.1	0.0
1055 IA/OIL HAZ	0.0	0.0	0.0	0.0	0.0	221.1	221.1	614.7	614.7	614.7	646.7
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	21.0	21.0	0.0	0.0	29.0	29.0	29.0	29.0	29.0	5.0
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 FY95 Gov Amd to Conference Committee * * * * *													
Replace GF with OHSRRF Recpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with DRF Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Increased Health Ins	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change from GFM to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Dec	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
Add Grant to American Red Cros	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Replace GF with OHSRRF Recpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace GF with DRF Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Grant to American Red Cros	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Reduce Increased Health Ins	Dec	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.5	0.0	0.0	-.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change from GFM to GF	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	1007	1055	1061
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *								
Replace GF with OHSRRF Recpts	FndChg	0.0			-393.6		393.6	
Replace GF with DRF Receipts	FndChg	0.0			-286.5	286.5		
Reduce Increased Health Ins	Dec	-3.7			-3.7			
Telecommunications Reduction	Dec	-.5			-.5			
Fund Change from GFM to GF	FndChg	0.0		-105.8	105.8			
Unallocated Reduction	Dec	-30.6		-30.6				
Add Grant to American Red Cros	Inc	75.0			75.0			
* * * * * Changes from FY95 Gov Amd to Senate * * * * *								
Replace GF with OHSRRF Recpts	FndChg	0.0			-393.6		393.6	
Replace GF with DRF Receipts	FndChg	0.0			-286.5	286.5		
Add Grant to American Red Cros	Inc	100.0			100.0			
Reduce Increased Health Ins	Dec	-3.7			-3.7			
Telecommunications Reduction	Dec	-.5			-.5			
Fund Change from GFM to GF	FndChg	0.0		-105.8	105.8			

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 FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2287.9	1247.0	274.8	195.8	21.2	5.0	0.0	604.1	-60.0	21	0	0
RP 09-4-0018 Spread Misc Red'n	MisAdj	0.0	0.0	-40.0	-20.0	0.0	0.0	0.0	0.0	60.0	0	0	0
LTC COLA/Health Benefits	MisAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RP 09-4-0022 Increase vacancy	MisAdj	0.0	-33.2	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete CIP Receipts & 4 Pos'ns	Dec	-201.1	-201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
LTC Health Insurance Increase	MisAdj	.6	.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add CIP Receipts & 4 Positions	Inc	201.1	201.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Reduce Disaster Relief IA Rec	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Grant Funds	Dec	-459.1	0.0	0.0	0.0	0.0	0.0	0.0	-459.1	0.0	0	0	0
Reduce 470 Fund IA Receipts	Dec	-396.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-396.1	0	0	0
Add GF for Depots & Corps	Inc	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	396.1	0	0	0
Reduce Federal FEMA Funding	Dec	-286.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-286.5	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1055	1061
***** Changes from FY95 Gov Amd to House *****								
House Unallocated Reduction	Dec	-30.6		-16.1	-14.5			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****								
Conference Committee	ConfCom	2287.9	1630.9	499.5	-60.0	217.5		
RP 09-4-0018 Spread Misc Red'n	MisAdj	0.0						
LTC COLA/Health Benefits	MisAdj	3.4	3.4					
RP 09-4-0022 Increase vacancy	MisAdj	0.0						
Increased Health Insurance Pre	MisAdj	8.5	3.1	3.7		1.7		
Delete CIP Receipts & 4 Pos'ns	Dec	-201.1						-201.1
LTC Health Insurance Increase	MisAdj	.6	.2	.2		.1	.1	
Add CIP Receipts & 4 Positions	Inc	201.1						201.1
Reduce Disaster Relief IA Rec	Dec	-8.7				-8.7		
Reduce Federal Grant Funds	Dec	-459.1	-459.1					
Reduce 470 Fund IA Receipts	Dec	-396.1					-396.1	
Add GF for Depots & Corps	Inc	396.1			396.1			
Reduce Federal FEMA Funding	Dec	-286.5	-286.5					

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
Add GF to Offset Fed Reduction	Inc	286.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	286.5	0	0	0
Transfer in 470 Fund Receipts	TrIn	617.1	478.9	80.4	16.8	41.0	0.0	0.0	0.0	0.0	8	0	0
Line Item Transfer	LIT	0.0	46.4	-25.2	-25.2	0.0	4.0	0.0	0.0	0.0	0	0	0
Transfer In GF from Comm Ofc	TrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
Transfer Fed Funds to CommOfc	TrOut	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
Funding change from GFM to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding Change from GF to GFM	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 32 SLA 94 Local Emrgcy Plng	FisNot	646.7	240.0	85.3	311.4	10.0	0.0	0.0	0.0	0.0	5	0	0
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Bill Title: SB 33 - Grants for Local Emergency Planning

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007	1055	1061
Add GF to Offset Fed Reduction	Inc	286.5			286.5			
Transfer in 470 Fund Receipts	TrIn	617.1					617.1	
Line Item Transfer	LIT	0.0						
Transfer In GF from Comm Ofc	TrIn	95.0			95.0			
Transfer Fed Funds to CommOfc	TrOut	-95.0	-95.0					
Funding change from GFM to GF	FndChg	0.0		-60.0	60.0			
Funding Change from GF to GFM	FndChg	0.0		199.1	-199.1			

***** FY 95 Bills *****

Ch 32 SLA 94 Local Emrgcy Plng	FisNot	646.7					646.7	
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Bill Title: SB 33 - Grants for Local Emergency Planning

COMPONENT DETAIL - OPERATING BUDGET

Component: Hazardous Materials Response

BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	441.3	449.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	24.6	82.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	489.8	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	9.4	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	3.4	88.0	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	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	968.5	611.0	611.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	.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	968.4	611.0	611.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	8.0	8.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-611.0	-449.6	-82.4	-150.0	-41.0	-88.0	0.0	0.0	200.0	-8	0	0
RP 09-4-0009 Spread Misc Red'n	reverse	0.0	10.0	2.0	100.0	0.0	88.0	0.0	0.0	-200.0	0	0	0
RP 09-4-0022 Reduce vacancy fa	reverse	0.0	-33.2	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health Inc	reverse	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 470 Fund Receipts	reverse	617.1	478.9	80.4	16.8	41.0	0.0	0.0	0.0	0.0	8	0	0

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

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

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	611.0	449.6	82.4	150.0	41.0	88.0	0.0	0.0	-200.0	8	0	0
RP 09-4-0009 Spread Misc Red'n	MisAdj	0.0	-10.0	-2.0	-100.0	0.0	-88.0	0.0	0.0	200.0	0	0	0
RP 09-4-0022 Reduce vacancy fa	MisAdj	0.0	33.2	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1055
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***** Changes from FY95 Gov Amd to Conference Committee *****				
Conference Committee	reverse	611.0		-611.0
RP 09-4-0009 Spread Misc Red'n	reverse	0.0		
RP 09-4-0022 Reduce vacancy fa	reverse	0.0		
Fully fund LTC COLA/Health Inc	reverse	3.1		-3.1
Increased Health Insurance Pre	reverse	3.0		-3.0
Transfer Out 470 Fund Receipts	reverse	-617.1		617.1

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

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

***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	611.0		611.0
RP 09-4-0009 Spread Misc Red'n	MisAdj	0.0		
RP 09-4-0022 Reduce vacancy fa	MisAdj	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Hazardous Materials Response
BRU: Disaster Planning & Control

Agency: Department of Military and Veterans Affairs

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Fully fund LTC COLA/Health Inc	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out 470 Fund Receipts	TrOut	-617.1	-478.9	-80.4	-16.8	-41.0	0.0	0.0	0.0	0.0	-8	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1055</u>
Fully fund LTC COLA/Health Inc	MisAdj	3.1		3.1
Increased Health Insurance Pre	MisAdj	3.0		3.0
Transfer Out 470 Fund Receipts	TrOut	-617.1		-617.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Office of the Commissioner

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	931.6	1,297.3	1,297.3	0.0	0.0	1,376.6	1,337.2	1,327.5	1,327.5	1,327.5	0.0
02 Travel	49.2	30.5	30.5	0.0	0.0	30.5	30.5	30.5	30.5	30.5	0.0
03 Contractual	104.5	149.7	149.7	38.0	0.0	149.7	149.1	147.3	147.6	147.6	0.0
04 Commodities	30.7	51.2	51.2	0.0	0.0	51.2	51.2	51.2	51.2	51.2	0.0
05 Equipment	10.5	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	13.4	0.0	15.0	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	-31.9	0.0	-16.0	-16.0	0.0
** Total Expend.	1,139.9	1,528.7	1,543.7	38.0	0.0	1,608.0	1,536.1	1,556.5	1,540.8	1,540.8	0.0
1002 Fed Rcpts	0.0	100.3	100.3	0.0	0.0	264.9	264.9	264.9	264.9	264.9	0.0
1003 G/F Match	0.0	11.8	11.8	0.0	0.0	107.6	104.9	107.6	106.3	106.3	0.0
1004 Gen Fund	1,113.0	1,389.7	1,404.7	38.0	0.0	1,208.6	1,139.4	1,157.1	1,142.7	1,142.7	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	16.0	25.0	25.0	0.0	0.0	26.0	25.0	25.0	25.0	25.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: 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 FY95 Gov Amd to Conference Committee * * * * *													
DP Chargeback Reductions	Dec	- .9	0.0	0.0	- .9	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete ASSD Secretary Position	Dec	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Increased Health Ins	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the Department's operating costs, and when such an agreement would not in any way impair the Department's primary mission.

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

Legislative Intent: It is the intent of the legislature that the department limit the number of state employees assigned to the King Salmon Air Base to a maximum of

Transactions - Funding Sources Type Total 1002 1003 1004 1007

* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *						
DP Chargeback Reductions	Dec	- .9			- .9	
Delete ASSD Secretary Position	Dec	-39.4			-39.4	
Reduce Increased Health Ins	Dec	-9.7			-9.7	
Telecommunications Reduction	Dec	-1.2			-1.2	
House Unallocated Reduction	Dec	-16.0		-1.3	-14.7	

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
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three positions.

Legislative Intent: It is the intent of the legislature that the department take all appropriate action required to utilize local residents to provide the work force necessary to staff King Salmon Air Base.

		* * * * * Changes from FY95 Gov Amd to Senate * * * * *											
Delete ASSD Secretary Position	Dec	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Increased Health Ins	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the department limit the number of state employees assigned to the King Salmon Air Base to a maximum of three positions.

Legislative Intent: It is the intent of the legislature that the department take all appropriate action required to utilize local residents to provide the work force necessary to staff King Salmon Air Base.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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		* * * * * Changes from FY95 Gov Amd to Senate * * * * *			
Delete ASSD Secretary Position	Dec	-39.4		-39.4	
Reduce Increased Health Ins	Dec	-9.7		-9.7	
DP Chargeback Reduction	Dec	-1.2		-1.2	
Telecommunications Reduction	Dec	-1.2		-1.2	

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

Legislative Intent: It is the intent of the legislature that the department consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the department's operating costs, and when such an agreement would not in any way impair the department's primary mission.

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

House Unallocated Reduction	Dec	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.9	0	0	0
Delete ASSD Secretary Position	Dec	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DP Chargeback Reductions	Dec	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department consider renting or leasing space in its facilities when there is a demand that is not in direct competition with the private sector, when such an agreement would reduce the Department's operating costs, and when such an agreement would not in any way impair the Department's primary mission.

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

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Transactions - Funding Sources Type Total 1002 1003 1004 1007

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

House Unallocated Reduction	Dec	-31.9		-2.7	-29.2	
Delete ASSD Secretary Position	Dec	-39.4			-39.4	
DP Chargeback Reductions	Dec	-.6			-.6	

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	1528.7	1297.3	30.5	149.7	51.2	0.0	0.0	0.0	0.0	25	0	0
SB 165, Sec 149 Grant to WIMS	MisAdj	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
Backout FY94 grant to Women in	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fed Funds from DP&C	TrIn	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
Transfer GF to Disaster P&C	TrOut	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
Transfer Fed Funds from Army	TrIn	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Change GF to GF Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

* * * * * FY 94 Supplementals * * * * *													
HB455, Sec 42 Misc Claims	Suppl	38.0	0.0	0.0	38.0	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 Conf Com to FY95 Governor Amended * * * * *						
Conference Committee	ConfCom	1528.7	100.3	11.8	1389.7	26.9
SB 165, Sec 149 Grant to WIMS	MisAdj	15.0			15.0	
Backout FY94 grant to Women in	OTI	-15.0			-15.0	
Increased Health Insurance Pre	MisAdj	10.8	1.1		9.7	
Transfer Fed Funds from DP&C	TrIn	95.0	95.0			
Transfer GF to Disaster P&C	TrOut	-95.0			-95.0	
Transfer Fed Funds from Army	TrIn	68.5	68.5			
Change GF to GF Match	FndChg	0.0		95.8	-95.8	
* * * * * FY 94 Supplementals * * * * *						
HB455, Sec 42 Misc Claims	Suppl	38.0			38.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Army Guard Facilities Maint.

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,946.9	2,742.0	2,815.1	0.0	0.0	2,782.4	2,782.4	2,779.6	2,779.6	2,779.6	0.0
02 Travel	228.5	230.5	230.5	0.0	0.0	245.5	245.5	245.5	245.5	245.5	0.0
03 Contractual	3,346.9	5,197.4	5,197.4	0.0	0.0	5,255.2	5,255.2	5,254.9	5,254.9	5,254.9	0.0
04 Commodities	588.2	510.0	510.0	0.0	0.0	570.0	570.0	570.0	570.0	570.0	0.0
05 Equipment	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	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	-192.7	-260.6	-192.7	-192.7	0.0
** Total Expend.	7,180.6	8,679.9	8,753.0	0.0	0.0	8,853.1	8,660.4	8,589.4	8,657.3	8,657.3	0.0
1002 Fed Rcpts	4,377.6	5,865.1	5,920.2	0.0	0.0	5,865.0	5,865.0	5,865.0	5,865.0	5,865.0	0.0
1003 G/F Match	404.5	390.4	395.4	0.0	0.0	397.0	387.1	397.0	387.1	387.1	0.0
1004 Gen Fund	2,174.0	2,149.9	2,162.9	0.0	0.0	2,316.6	2,134.5	2,052.9	2,131.4	2,131.4	0.0
1005 GF/Prgm	30.3	29.1	29.1	0.0	0.0	29.1	28.4	29.1	28.4	28.4	0.0
1007 I/A Rcpts	194.2	245.4	245.4	0.0	0.0	245.4	245.4	245.4	245.4	245.4	0.0
Perm Full Time	56.0	51.0	51.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Army Guard Facilities 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0	0	0
Reduce Army Guard Fac Maint	Dec	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-127.4	0	0	0
Reduce Increased Health Ins	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce GF for Facility Maint	Dec	-260.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.6	0	0	0
Reduce Increased Health Ins	Dec	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications Reduction	Dec	-.3	0.0	0.0	-.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-65.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.3	0	0	0
Reduce Army Guard Fac Maint	Dec	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-127.4	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
House Unallocated Reduction	Dec	-65.3		-9.9	-54.7	-.7	
Reduce Army Guard Fac Maint	Dec	-127.4			-127.4		
Reduce Increased Health Ins	Dec	-2.8			-2.8		
Telecommunications Reduction	Dec	-.3			-.3		
***** Changes from FY95 Gov Amd to Senate *****							
Reduce GF for Facility Maint	Dec	-260.6			-260.6		
Reduce Increased Health Ins	Dec	-2.8			-2.8		
Telecommunications Reduction	Dec	-.3			-.3		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-65.3		-9.9	-54.7	-.7	
Reduce Army Guard Fac Maint	Dec	-127.4			-127.4		

COMPONENT DETAIL - OPERATING BUDGET

Component: Army Guard Facilities Maintenance

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 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	8679.9	2742.0	230.5	5197.4	510.0	0.0	0.0	0.0	0.0	51	0	0
LTC COLA/Health Benefits	MisAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health Inc	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Fed & 1 PFT to Comm	TrOut	-68.5	-68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Line Item Transfer to Pers Svc	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for Facility Maint	Inc	150.0	0.0	15.0	75.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1007
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
Conference Committee	ConfCom	8679.9	5865.1	390.4	2149.9	29.1	245.4
LTC COLA/Health Benefits	MisAdj	73.1	55.1	5.0	13.0		
Fully fund LTC COLA/Health Inc	MisAdj	.8	.8				
Increased Health Insurance Pre	MisAdj	11.6	8.8	1.1	1.7		
LTC Health Insurance Increase	MisAdj	6.2	3.7	.5	2.0		
Transfer Fed & 1 PFT to Comm	TrOut	-68.5	-68.5				
Line Item Transfer to Pers Svc	LIT	0.0					
Add GF for Facility Maint	Inc	150.0			150.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Air Guard Facilities Maint.

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,007.9	1,985.7	2,044.6	0.0	0.0	2,504.3	2,504.3	2,503.3	2,503.3	2,503.3	0.0
02 Travel	9.8	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
03 Contractual	1,292.7	1,661.3	1,661.3	0.0	0.0	1,449.4	1,449.4	1,449.4	1,449.4	1,449.4	0.0
04 Commodities	269.3	355.1	355.1	0.0	0.0	355.1	355.1	355.1	355.1	355.1	0.0
05 Equipment	110.4	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	-22.9	0.0	0.0	0.0	0.0
** Total Expend.	3,690.1	4,014.1	4,073.0	0.0	0.0	4,320.8	4,297.9	4,319.8	4,319.8	4,319.8	0.0
1002 Fed Rcpts	2,795.4	3,116.3	3,160.3	0.0	0.0	3,405.5	3,405.5	3,405.5	3,405.5	3,405.5	0.0
1003 G/F Match	826.3	817.8	832.7	0.0	0.0	834.9	814.0	834.9	834.9	834.9	0.0
1004 Gen Fund	68.4	80.0	80.0	0.0	0.0	80.4	78.4	79.4	79.4	79.4	0.0
Perm Full Time	38.0	38.0	38.0	0.0	0.0	46.0	46.0	46.0	46.0	46.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Guard Facilities 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 FY95 Gov Amd to Conference Committee *****													
Reduce Increased Health Ins	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce Increased Health Ins	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.9	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4014.1	1985.7	12.0	1661.3	355.1	0.0	0.0	0.0	0.0	38	0	0
LTC COLA/Health Benefits	MisAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health Inc	MisAdj	.7	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC Health Insurance Increase	MisAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trnsfr to Pers Svcs for 4 PFT	LIT	0.0	211.9	0.0	-211.9	0.0	0.0	0.0	0.0	0.0	4	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reduce Increased Health Ins	Dec	-1.0		-1.0	
***** Changes from FY95 Gov Amd to Senate *****					
Reduce Increased Health Ins	Dec	-1.0		-1.0	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-22.9		-20.9	-2.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	4014.1	3116.3	817.8	80.0
LTC COLA/Health Benefits	MisAdj	58.9	44.0	14.9	
Fully fund LTC COLA/Health Inc	MisAdj	.7	.7		
Increased Health Insurance Pre	MisAdj	7.7	6.7	.6	.4
LTC Health Insurance Increase	MisAdj	6.4	4.8	1.6	
Trnsfr to Pers Svcs for 4 PFT	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Air Guard Facilities Maintenance
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Imp</u>
Add Fed Funds for 4 PFT Pos'ns	Inc	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>
Add Fed Funds for 4 PFT Pos'ns	Inc	233.0	233.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Active Duty
 BRU: Alaska National Guard
 Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	21.2	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.	21.2	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
1007 I/A Rcpts	21.2	100.0	100.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Active Duty
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	100.0	100.0	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	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	100.0	100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Corps

BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	960.0	1,395.5	1,395.5	1,395.5	1,395.5	1,395.5	0.0
02 Travel	0.0	0.0	0.0	0.0	15.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	470.0	45.0	45.0	45.0	45.0	45.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	15.0	50.0	50.0	50.0	50.0	50.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	25.0	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	635.0	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	2,120.0	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,100.0	3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	20.0	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	45.0	45.0	45.0	45.0	45.0	45.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Corps
BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

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

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

Legislative Intent: It is the intent of the legislature that the department hire staff members from the same ethnic groups, and to the maximum extent possible in approximately the same ratios, as the youths served by this program.

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

Legislative Intent: It is the intent of the legislature that the department hire staff members from the same ethnic groups, and to the maximum extent possible in approximately the same ratios, as the youths served by this program.

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

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

Add Fed for ANG Youth Corps	Inc	3120.5	1395.5	30.0	45.0	50.0	0.0	0.0	1600.0	0.0	0	0	45
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Transactions - Funding Sources Type Total 1002 1005

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

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

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

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

Add Fed for ANG Youth Corps	Inc	3120.5	3120.5										
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COMPONENT DETAIL - OPERATING BUDGET

Component: Youth Corps
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	Imp
***** FY 94 RPL's *****													
94-0025 \$2,100.0 Fed Youth Cps	RPL	2100.0	950.0	15.0	465.0	15.0	20.0	0.0	635.0	0.0	0	0	45
94-0034 \$20.0 GFPR Youth Corps	RPL	20.0	10.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1005
***** FY 94 RPL's *****				
94-0025 \$2,100.0 Fed Youth Cps	RPL	2100.0	2100.0	
94-0034 \$20.0 GFPR Youth Corps	RPL	20.0		20.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Benefits

BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	29.2	29.2	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-.7	0.0	-.7	-.7	0.0
** Total Expend.	29.2	29.2	29.2	0.0	0.0	29.2	28.5	29.2	28.5	28.5	0.0
1004 Gen Fund	29.2	29.2	29.2	0.0	0.0	29.2	28.5	29.2	28.5	28.5	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Benefits
BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	- .7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	- .7	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	- .7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	- .7	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	29.2	0.0	0.0	0.0	0.0	0.0	0.0	29.2	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	- .7	- .7
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	- .7	- .7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	29.2	29.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Benefits
 BRU: Alaska National Guard Benefits
 Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	754.5	964.0	964.0	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	754.5	964.0	964.0	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
1004 Gen Fund	754.5	964.0	964.0	0.0	0.0	1,104.4	1,104.4	1,104.4	1,104.4	1,104.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Retirement Benefits
BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

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

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

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

Conference Committee	ConfCom	964.0	964.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF for ANG Retirement Inc	Inc	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

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

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

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

Conference Committee	ConfCom	964.0	964.0
Add GF for ANG Retirement Inc	Inc	140.4	140.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Veterans' Services

BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	123.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	10.0	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	287.5	450.0	450.0	0.0	0.0	450.0	450.0	450.0	450.0	450.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0
** Total Expend.	460.1	450.0	450.0	0.0	0.0	450.0	438.8	450.0	450.0	450.0	0.0
1004 Gen Fund	460.1	450.0	450.0	0.0	0.0	450.0	438.8	450.0	450.0	450.0	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

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
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	450.0	0.0	0.0	.0	0.0	0.0	0.0	450.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-11.2	-11.2
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	450.0	450.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Death Gratuity

BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	360.0	0.0	0.0	37.5	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.	360.0	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	360.0	0.0	0.0	37.5	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

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

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

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

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

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
HB455, Sec 26 Death gratuity	Suppl	37.5	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

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

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

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

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

Transactions - Funding Sources	Type	Total	1004
HB455, Sec 26 Death gratuity	Suppl	37.5	37.5

COMPONENT DETAIL - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	2,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	7,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	2,945.2	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: Disaster Relief Fund
 BRU: Front Section Appropriation
 Agency: Department of Military and Veterans Affairs

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	2,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	7,945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Disaster Relief Sec 27 HB 55	reverse	-7945.2	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	-2945.2	0	0	0
Reduce Fed Funds Disaster Rel	reverse	5000.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	0.0	0	0	0
Reduce GF for Disaster Relief	reverse	2945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2945.2	0	0	0

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

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

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

Disaster Relief Sec 27 HB 55	ConfCom	7945.2	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	2945.2	0	0	0
Reduce Fed Funds Disaster Rel	Dec	-5000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5000.0	0.0	0	0	0
Reduce GF for Disaster Relief	Dec	-2945.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2945.2	0	0	0

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

Disaster Relief Sec 27 HB 55	reverse	7945.2	-5000.0	-2945.2
Reduce Fed Funds Disaster Rel	reverse	-5000.0	5000.0	
Reduce GF for Disaster Relief	reverse	-2945.2		2945.2

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

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

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

Disaster Relief Sec 27 HB 55	ConfCom	7945.2	5000.0	2945.2
Reduce Fed Funds Disaster Rel	Dec	-5000.0	-5000.0	
Reduce GF for Disaster Relief	Dec	-2945.2		-2945.2

