

**Law**

**Military &  
Veterans Affairs**



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

## COLUMN DEFINITIONS

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

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

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

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

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

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

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

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

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

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

## FUND SOURCES

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

# Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9		0.0	-0.0	-0.0	-1,165.9 -100.0%
2	Second Judicial District	736.0	732.3		-0.0	-0.0	-0.0	-732.3 -100.0%
3	Third Judicial District	6,073.4	5,874.3	66.6	-0.0	-0.0	0.0	-5,874.3 -100.0%
4	Fourth Judicial District	1,861.2	1,963.1		0.0	0.0	0.0	-1,963.1 -100.0%
5	Criminal Justice Litigation	1,090.5	1,112.3		-0.0	0.0	0.0	-1,112.3 -100.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8		0.0	-0.0	0.0	-1,348.8 -100.0%
	* BRU Total	12,062.3	12,196.7	66.6	-0.0	-0.0	0.0	-12,196.7 -100.0%
<b>Criminal Division</b>								
7	Criminal Division				12,732.1	12,589.5	12,589.5	12,589.5 %
	* BRU Total	0.0	0.0	0.0	12,732.1	12,589.5	12,589.5	12,589.5 %
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6		-0.0	-0.0	-0.0	-415.6 -100.0%
9	Operations	19,855.7	15,721.7	9,094.8	-0.0	-0.0	0.0	-15,721.7 -100.0%
10	Mental Health Lands	867.2	452.9		0.0	0.0	0.0	-452.9 -100.0%
11	Medicaid Provider Fraud Unit	477.1	555.4		-0.0	-0.0	-0.0	-555.4 -100.0%
12	Administration and Support	760.9	769.8	0.4	-0.0	-0.0	-0.0	-769.8 -100.0%
	* BRU Total	22,424.6	17,915.4	9,095.2	-0.0	-0.0	-0.0	-17,915.4 -100.0%
<b>Civil Division</b>								
13	General Legal Services			500.0	15,232.8	14,757.5	14,757.5	14,757.5 %
14	Mental Health Lands				456.6	452.9	452.9	452.9 %
15	Medicaid Provider Fraud				560.3	555.2	555.2	555.2 %
16	Administration & Support				1,039.4	1,029.9	1,029.9	1,029.9 %
17	Oil and Gas and Mining				3,950.9	3,907.4	3,907.4	3,907.4 %
18	Environmental Law				1,402.2	1,388.6	1,388.6	1,388.6 %
19	Federal Relations				900.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	500.0	23,542.2	22,091.5	22,091.5	22,091.5 %
<b>Statehood Defense</b>								
21	Statehood Defense					900.0	900.0	900.0 %
	* BRU Total	0.0	0.0	0.0	0.0	900.0	900.0	900.0 %
<b>Oil and Gas Litigation</b>								
22	Oil and Gas Litigation	29,900.0	20,000.0	0.0	16,539.8	11,939.8	11,939.8	-8,060.2 -40.3%
	* BRU Total	29,900.0	20,000.0	0.0	16,539.8	11,939.8	11,939.8	-8,060.2 -40.3%

# Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Oil and Gas Special Projects									
23	Oil and Gas Operations	3,665.3	3,923.7		-0.0	-0.0	-0.0	-3,923.7	-100.0%
	* BRU Total	3,665.3	3,923.7	0.0	-0.0	-0.0	-0.0	-3,923.7	-100.0%
Exxon Valdez Litigation									
24	Exxon Valdez Litigation	1,395.7						0.0	0.0%
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Environmental Law									
25	Environmental Compliance		987.0		-0.0	0.0	0.0	-987.0	-100.0%
26	Exxon Valdez Litigation		410.0		0.0	0.0	0.0	-410.0	-100.0%
	* BRU Total	0.0	1,397.0	0.0	-0.0	0.0	0.0	-1,397.0	-100.0%
*** Total Agency Expenditure		69,447.9	55,432.8	9,661.8	52,814.1	47,520.8	47,520.8	-7,912.0	-14.3%
Federal Funds		391.3	416.5		420.6	416.8	416.8	0.3	0.1%
General Funds		32,087.8	19,888.6	9,418.6	21,324.1	31,485.9	31,485.9	11,597.3	58.3%
Other Funds		36,968.8	35,127.7	243.2	31,069.4	15,618.1	15,618.1	-19,509.6	-55.5%

# Component Summary - FY97 Operating Budget

## General Funds Only

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9		-0.0	-0.0	-0.0	-1,165.9 -100.0%
2	Second Judicial District	716.0	732.3		-0.0	-0.0	0.0	-732.3 -100.0%
3	Third Judicial District	5,645.0	5,582.8	66.6	-0.0	-0.0	-0.0	-5,582.8 -100.0%
4	Fourth Judicial District	1,861.2	1,963.1		-0.0	0.0	0.0	-1,963.1 -100.0%
5	Criminal Justice Litigation	1,072.5	1,112.3		-0.0	-0.0	-0.0	-1,112.3 -100.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3		-0.0	-0.0	0.0	-1,182.3 -100.0%
	* BRU Total	11,595.9	11,738.7	66.6	-0.0	-0.0	-0.0	-11,738.7 -100.0%
<b>Criminal Division</b>								
7	Criminal Division				12,195.5	12,058.7	12,058.7	12,058.7 %
	* BRU Total	0.0	0.0	0.0	12,195.5	12,058.7	12,058.7	12,058.7 %
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6		-0.0	-0.0	-0.0	-415.6 -100.0%
9	Operations	6,564.7	5,753.0	8,851.6	0.0	-0.0	0.0	-5,753.0 -100.0%
10	Mental Health Lands	867.2	452.9		0.0	0.0	0.0	-452.9 -100.0%
11	Medicaid Provider Fraud Unit	85.8	138.9		0.0	0.0	0.0	-138.9 -100.0%
12	Administration and Support	667.1	545.8	0.4	-0.0	-0.0	-0.0	-545.8 -100.0%
	* BRU Total	8,648.5	7,306.2	8,852.0	0.0	-0.0	0.0	-7,306.2 -100.0%
<b>Civil Division</b>								
13	General Legal Services			500.0	6,140.5	5,772.6	5,772.6	5,772.6 %
14	Mental Health Lands				456.6	452.9	452.9	452.9 %
15	Medicaid Provider Fraud				139.7	138.4	138.4	138.4 %
16	Administration & Support				645.1	639.4	639.4	639.4 %
18	Environmental Law				846.7	838.5	838.5	838.5 %
19	Federal Relations				900.0	0.0	0.0	0.0 0.0%
	* BRU Total	0.0	0.0	500.0	9,128.6	7,841.8	7,841.8	7,841.8 %
<b>Statehood Defense</b>								
21	Statehood Defense					900.0	900.0	900.0 %
	* BRU Total	0.0	0.0	0.0	0.0	900.0	900.0	900.0 %
<b>Oil and Gas Litigation</b>								
22	Oil and Gas Litigation	10,600.0				10,685.4	10,685.4	10,685.4 %
	* BRU Total	10,600.0	0.0	0.0	0.0	10,685.4	10,685.4	10,685.4 %
<b>Exxon Valdez Litigation</b>								
24	Exxon Valdez Litigation	1,243.4						0.0 0.0%

## Component Summary - FY97 Operating Budget

### General Funds Only

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted
	<b>Exxon Valdez Litigation</b>							
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
	<b>Environmental Law</b>							
25	Environmental Compliance		483.7		0.0	0.0	0.0	-483.7 -100.0%
26	Exxon Valdez Litigation		360.0		0.0	0.0	-0.0	-360.0 -100.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	0.0	-843.7 -100.0%
	<b>*** Total Agency Expenditure</b>	<b>32,087.8</b>	<b>19,888.6</b>	<b>9,418.6</b>	<b>21,324.1</b>	<b>31,485.9</b>	<b>31,485.9</b>	<b>11,597.3 58.3%</b>

# Agency Totals - FY97 Operating Budget

Agency: Department of Law

	FY95 Act	FY96Auth	FY96 Sup	FY96 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>9,661.8</b>		<b>52,814.1</b>	<b>48,481.8</b>	<b>47,820.8</b>	<b>47,520.8</b>	<b>47,520.8</b>	<b>349.8</b>
<u>Objects of Expenditure:</u>										
Personal Services	28,713.5	29,220.7	66.6		30,007.9	28,955.3	29,615.6	29,308.6	29,308.6	0.0
Travel	1,016.9	1,219.2	0.0		1,185.8	1,149.4	1,185.8	1,185.8	1,185.8	0.0
Contractual	37,957.0	24,171.9	0.4		20,822.8	17,635.4	16,221.8	16,221.8	16,221.8	0.0
Commodities	652.0	799.5	0.0		776.1	753.7	776.1	776.1	776.1	0.0
Equipment	814.9	21.5	0.0		21.5	28.0	21.5	21.5	21.5	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	293.6	-0.0	5,260.1		-0.0	-0.0	-0.0	-0.0	-0.0	0.0
Miscellaneous	0.0	-0.0	4,334.7		0.0	-40.0	-0.0	7.0	7.0	349.8
<u>Funding Sources:</u>										
1001 CBR Fund	11,250.0	16,840.0	0.0		15,285.4	-0.0	0.0	0.0	0.0	
1002 Fed Rcpts	391.3	416.5			420.6	416.8	416.8	416.8	416.8	
1003 G/F Match	55.4	97.4			98.4	97.5	97.5	97.5	97.5	
1004 Gen Fund	31,465.9	19,126.8	9,405.0		20,555.9	31,686.5	31,025.5	30,725.5	30,725.5	349.8
1005 GF/Prgm	400.3	598.2			602.6	596.6	596.6	596.6	596.6	
1006 GF/MHTIA	166.2									
1007 I/A Rcpts	16,784.3	13,949.3			14,148.1	13,985.8	13,985.8	13,985.8	13,985.8	0.0
1022 Corp Rcpts	8,050.0	3,160.0			1,254.4	1,254.4	1,254.4	1,254.4	1,254.4	
1027 Int Airprt			239.2							
1029 P/E Retire			4.0							
1037 GF/MH		66.2	13.6		67.2	66.3	66.3	66.3	66.3	
1055 IA/OIL HAZ	482.3	380.0			381.5	377.9	377.9	377.9	377.9	
1061 CIP Rcpts	402.2	798.4			0.0	-0.0	0.0	-0.0	0.0	
<u>Positions:</u>										
Perm Full Time	437.0	439.0	0.0		438.0	431.0	438.0	437.0	437.0	5.0
Perm Part Time	6.0	6.0	0.0		7.0	7.0	7.0	7.0	7.0	0.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0







# Component Detail - FY97 Operating Budget

Component: **First Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	989.9	967.6	967.6			0.0	0.0	0.0	0.0	-0.0	
Travel	72.5	97.5	97.5			0.0	0.0	0.0	0.0	0.0	
Contractual	57.0	83.3	83.3			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	14.5	17.5	17.5			0.0	0.0	0.0	0.0	0.0	
Equipment	5.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,139.3</b>	<b>1,165.9</b>	<b>1,165.9</b>			<b>-0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1004 Gen Fund	1,139.3	1,165.9	1,165.9			-0.0	-0.0	-0.0	-0.0	0.0	
Perm Full Time	15.0	15.0	15.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **First Judicial District**  
BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,165.9	967.6	97.5	83.3	17.5	0.0	0.0	0.0	0.0	15	0
Gen Fund 1,165.9												
Agency mgmt. adj. (RP03-6-0018)	MisAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.5												
Information Services Chargeback Adjustment	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.9)												
SALARY ADJUSTMENTS	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.0												
Consolidation of Criminal Division-First Judicial District	TrOut	(1,185.6)	(988.2)	(97.5)	(82.4)	(17.5)	0.0	0.0	0.0	0.0	-15	0
Gen Fund (1,185.6)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.1)												
Reverse:Salary Adjustment Transfer	Dec	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.1												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.1)												
Reverse:Salary Adjustment Transfer	Dec	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.1												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.1)												
Reverse:Salary Adjustment Transfer	Dec	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.1												

## Component Detail - FY97 Operating Budget

Component: **Second Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	604.8	568.1	568.1			-0.0	0.0	-0.0	0.0	0.0	
Travel	60.9	90.0	90.0			0.0	0.0	0.0	0.0	0.0	
Contractual	57.3	56.5	56.5			0.0	0.0	0.0	0.0	0.0	
Commodities	13.0	17.7	17.7			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>736.0</b>	<b>732.3</b>	<b>732.3</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	716.0	732.3	732.3			-0.0	0.0	-0.0	-0.0	0.0	
1007 I/A Rcpts	20.0										
Perm Full Time	7.0	7.0	7.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Second Judicial District**  
BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 732.3	ConfCom	732.3	568.1	90.0	56.5	17.7	0.0	0.0	0.0	0.0	7	0
Agency mgmt. adj. (RP03-6-0018) Gen Fund (3.0)	MisAdj	(3.0)	(3.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Information Services Chargeback Adjustment Gen Fund (0.7)	MisAdj	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 7.8	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.6	MisAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Consolidation of Criminal Division- Second Judicial District Gen Fund (737.0)	TrOut	(737.0)	(573.5)	(90.0)	(55.8)	(17.7)	0.0	0.0	0.0	0.0	-7	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund 7.8	Dec	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund 7.8	Dec	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund 7.8	Dec	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

# Component Detail - FY97 Operating Budget

Component: **Third Judicial District**  
 BRU: **Prosecution**

Agency: **Department of Law**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	5,233.2	4,924.6	5,033.9	66.6		-0.0	0.0	-0.0	0.0	-0.0	
Travel	337.5	274.2	277.2	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	376.1	448.7	462.8	0.0		0.0	0.0	0.0	0.0	0.0	
Commodities	95.8	79.7	85.4	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	30.8	0.0	15.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>6,073.4</b>	<b>5,727.2</b>	<b>5,874.3</b>	<b>66.6</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	5,645.0	5,435.7	5,582.8	66.6		0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	428.4	291.5	291.5			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	83.0	81.0	85.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Third Judicial District**  
BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	5,727.2	4,924.6	274.2	448.7	79.7	0.0	0.0	0.0	0.0	81	0
Gen Fund 5,435.7												
I/A Rcpts 291.5												
DWI/Minor in Possession	FisNot	147.1	109.3	3.0	14.1	5.7	15.0	0.0	0.0	0.0	4	0
Laws/HB159 (RP03-6-0020)												
Gen Fund 147.1												
Inc Penalties for Joy Riding/SB14	FisNot	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.0	0	0
Gen Fund 36.0												
Veto SB 14 FN - Increased penalties for joyriding	Veto	(36.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(36.0)	0	0
Gen Fund (36.0)												
Agency mgmt. adj. (RP03-6-0018)	MisAdj	(101.0)	(101.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (101.0)												
Back out one time equip. from 1/2 funding fiscal note hb159.	MisAdj	(15.0)	0.0	0.0	0.0	0.0	(15.0)	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
Bring fiscal note hb 159 to full fy 96 funding.	MisAdj	147.0	109.2	3.0	14.1	5.7	15.0	0.0	0.0	0.0	0	0
Gen Fund 147.0												
Information Services Chargeback Adjustment.	MisAdj	(5.0)	0.0	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.0)												
SALARY ADJUSTMENTS	SalAdj	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 63.0												
I/A Rcpts 3.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.8												
I/A Rcpts 0.3												
Consolidation of Criminal Division-Third Judicial District	TrOut	(5,972.1)	(5,113.9)	(280.2)	(471.9)	(91.1)	(15.0)	0.0	0.0	0.0	-84	0
Gen Fund (5,676.6)												
I/A Rcpts (295.5)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (63.0)												
I/A Rcpts (3.7)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Third Judicial District**  
BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	63.0											
I/A Rcpts	3.7											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(63.0)											
I/A Rcpts	(3.7)											
Reverse:Salary Adjustment Transfer	Dec	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	63.0											
I/A Rcpts	3.7											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(63.0)											
I/A Rcpts	(3.7)											
Reverse:Salary Adjustment Transfer	Dec	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	63.0											
I/A Rcpts	3.7											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 84 Xfer from O & G Lit to fund Bethel DA	Suppl	66.6	66.6	(0.0)	0.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund	66.6											





# Component Detail - FY97 Operating Budget

Component: **Fourth Judicial District**

Agency: **Department of Law**

BRU: **Prosecution**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,691.1	1,746.7	1,746.7			0.0	0.0	0.0	0.0	0.0	
Travel	60.9	64.4	64.4			0.0	0.0	0.0	0.0	0.0	
Contractual	86.0	130.0	130.0			0.0	-0.0	0.0	-0.0	-0.0	
Commodities	21.4	22.0	22.0			0.0	0.0	0.0	0.0	0.0	
Equipment	1.8	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,861.2</b>	<b>1,963.1</b>	<b>1,963.1</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1004 Gen Fund	1,861.2	1,963.1	1,963.1			0.0	-0.0	-0.0	0.0	0.0	
Perm Full Time	26.0	25.0	25.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Fourth Judicial District**  
BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,963.1	1,746.7	64.4	130.0	22.0	0.0	0.0	0.0	0.0	25	0
Gen Fund 1,963.1												
Agency mgmt. adj. (RP03-6-0018)	MisAdj	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (30.0)												
Information Services Chargeback Adjustment	MisAdj	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.3)												
SALARY ADJUSTMENTS	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.8												
Consolidation of Criminal Division-Fourth Judicial District	TrOut	(1,954.9)	(1,741.8)	(64.4)	(126.7)	(22.0)	0.0	0.0	0.0	0.0	-25	0
Gen Fund (1,954.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.3)												
Reverse:Salary Adjustment Transfer	Dec	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.3												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.3)												
Reverse:Salary Adjustment Transfer	Dec	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.3												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.3)												
Reverse:Salary Adjustment Transfer	Dec	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 23.3												

# Component Detail - FY97 Operating Budget

Component: **Criminal Justice Litigation**  
 BRU: Prosecution

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	845.9	910.8	910.8			0.0	0.0	0.0	-0.0	0.0	
Travel	30.2	34.8	34.8			0.0	0.0	0.0	0.0	0.0	
Contractual	143.9	158.6	158.6			0.0	0.0	0.0	0.0	0.0	
Commodities	16.9	8.1	8.1			0.0	0.0	0.0	0.0	0.0	
Equipment	53.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,090.5</b>	<b>1,112.3</b>	<b>1,112.3</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	
1004 Gen Fund	1,072.5	1,112.3	1,112.3			-0.0	0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts	18.0										
Perm Full Time	13.0	13.0	13.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Justice Litigation**

Agency: **Department of Law**

BRU: **Prosecution**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,112.3	910.8	34.8	158.6	8.1	0.0	0.0	0.0	0.0	13	0
Gen Fund		1,112.3										
Agency mgmt. adj.(RP03-6-0018)	MisAdj	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		124.0										
Information Services Chargeback Adjustment	MisAdj	(10.4)	0.0	0.0	(10.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.4)										
SALARY ADJUSTMENTS	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1.1										
Consolidation of Criminal Division-Criminal Justice Litigati	TrOut	(1,241.1)	(1,050.0)	(34.8)	(148.2)	(8.1)	0.0	0.0	0.0	0.0	-14	0
Gen Fund		(1,241.1)										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.1)										
Reverse:Salary Adjustment Transfer	Dec	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.1)										
Reverse:Salary Adjustment Transfer	Dec	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.1)										
Reverse:Salary Adjustment Transfer	Dec	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		14.1										

# Component Detail - FY97 Operating Budget

Component: **Criminal Appeals and Special Prosecution**  
 BRU: Prosecution

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,071.8	1,255.1	1,255.1			-0.0	-0.0	-0.0	0.0	0.0	
Travel	2.1	19.5	19.5			0.0	0.0	0.0	0.0	0.0	
Contractual	51.3	62.1	62.1			0.0	0.0	0.0	0.0	0.0	
Commodities	18.5	12.1	12.1			0.0	0.0	0.0	0.0	0.0	
Equipment	18.2	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,161.9</b>	<b>1,348.8</b>	<b>1,348.8</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	1,161.9	1,182.3	1,182.3			-0.0	-0.0	-0.0	-0.0	0.0	
1007 I/A Rcpts		166.5	166.5			0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	15.0	17.0	17.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Appeals/Spec Pros**

Agency: **Department of Law**

BRU: **Prosecution**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,348.8	1,255.1	19.5	62.1	12.1	0.0	0.0	0.0	0.0	17	0
Gen Fund 1,182.3												
I/A Rcpts 166.5												
Agency mgmt. adj.(RP03-6-0018)	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.5												
Information Services Chargeback Adjustment	MisAdj	(1.6)	0.0	0.0	(1.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
SALARY ADJUSTMENTS	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
I/A Rcpts 2.1												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.2												
I/A Rcpts 0.2												
Consolidation of Criminal Division-Criminal Appeals and Spec	TrOut	(1,369.2)	(1,277.1)	(19.5)	(60.5)	(12.1)	0.0	0.0	0.0	0.0	-17	0
Gen Fund (1,200.4)												
I/A Rcpts (168.8)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
I/A Rcpts (2.1)												
Reverse:Salary Adjustment Transfer	Dec	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
I/A Rcpts 2.1												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
I/A Rcpts (2.1)												
Reverse:Salary Adjustment Transfer	Dec	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
I/A Rcpts 2.1												

## Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Appeals/Spec Pros**  
 BRU: Prosecution

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
I/A Rcpts (2.1)												
Reverse:Salary Adjustment Transfer	Dec	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 15.0												
I/A Rcpts 2.1												





# Component Detail - FY97 Operating Budget

Component: **Criminal Division**  
 BRU: Criminal Division

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						11,009.7	10,860.6	10,867.6	10,860.6	10,860.6	0.0
Travel						590.0	593.6	590.0	590.0	590.0	0.0
Contractual						940.4	952.0	939.9	939.9	939.9	0.0
Commodities						170.5	172.5	170.5	170.5	170.5	0.0
Equipment						21.5	28.0	21.5	21.5	21.5	0.0
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims						0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous						0.0	0.0	0.0	7.0	7.0	253.3
<b>** Total Expend.</b>						<b>12,732.1</b>	<b>12,606.7</b>	<b>12,589.5</b>	<b>12,589.5</b>	<b>12,589.5</b>	<b>253.3</b>
1004 Gen Fund						12,195.5	12,075.9	12,058.7	12,058.7	12,058.7	253.3
1007 I/A Rcpts						536.6	530.8	530.8	530.8	530.8	0.0
Perm Full Time						165.0	168.0	165.0	168.0	168.0	4.0
Perm Part Time						0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm						0.0	0.0	0.0	0.0	0.0	0.0

# Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Division**  
BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Consolidation of Criminal Division- First Judicial District	TrIn	1,185.6	988.2	97.5	82.4	17.5	0.0	0.0	0.0	0.0	15	0
Gen Fund 1,185.6												
Consolidation of Criminal Division- Second Judicial District	TrIn	737.0	573.5	90.0	55.8	17.7	0.0	0.0	0.0	0.0	7	0
Gen Fund 737.0												
Consolidation of Criminal Division- Third Judicial District	TrIn	5,972.1	5,113.9	280.2	471.9	91.1	15.0	0.0	0.0	0.0	84	0
Gen Fund 5,676.6												
I/A Rcpts 295.5												
Consolidation of Criminal Division- Fourth Judicial District	TrIn	1,954.9	1,741.8	64.4	126.7	22.0	0.0	0.0	0.0	0.0	25	0
Gen Fund 1,954.9												
Consolidation of Criminal Division- Criminal Justice Litigati	TrIn	1,241.1	1,050.0	34.8	148.2	8.1	0.0	0.0	0.0	0.0	14	0
Gen Fund 1,241.1												
Consolidation of Criminal Division- Criminal Appeals and Spec	TrIn	1,369.2	1,277.1	19.5	60.5	12.1	0.0	0.0	0.0	0.0	17	0
Gen Fund 1,200.4												
I/A Rcpts 168.8												
Lease Space Transfer	ATrOut	(14.7)	0.0	0.0	(14.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.7)												
Add prosecutor in Bethel District Attorney's Office	Inc	114.6	92.9	3.6	9.6	2.0	6.5	0.0	0.0	0.0	1	0
Gen Fund 114.6												
Narco Task Force prosecutor, I/A from DPS (Fed. funds).	Inc	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 72.3												
Second District Attorney and secretary for Nome	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 100.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Fund Nome D.A. through existing Dept. resources	Dec	(100.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)		-0
Gen Fund (100.0)												
New Prosecutor for Dillingham area	Inc	116.7	93.0	3.6	11.6	2.0	6.5	0.0	0.0	0.0	1	0
Gen Fund 116.7												

## Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Division**  
 BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Reverse:Salary Adjustment Transfer Gen Fund (13.1)	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (63.0) I/A Rcpts (3.7)	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (23.3)	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (14.1)	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (15.0) I/A Rcpts (2.1)	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer Gen Fund (13.1)	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (7.8)	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (63.0) I/A Rcpts (3.7)	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (23.3)	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

# Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Division**  
BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.1)												
Reverse:Salary Adjustment Transfer	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
I/A Rcpts (2.1)												
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Fund Nome D.A. through existing Dept. resources	Dec	(100.0)	(100.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)		-0
Gen Fund (100.0)												
Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Reverse:Salary Adjustment Transfer	Dec	(13.1)	(13.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (13.1)												
Reverse:Salary Adjustment Transfer	Dec	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.8)												
Reverse:Salary Adjustment Transfer	Dec	(66.7)	(66.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (63.0)												
I/A Rcpts (3.7)												
Reverse:Salary Adjustment Transfer	Dec	(23.3)	(23.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.3)												
Reverse:Salary Adjustment Transfer	Dec	(14.1)	(14.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.1)												
Reverse:Salary Adjustment Transfer	Dec	(17.1)	(17.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.0)												
I/A Rcpts (2.1)												
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Criminal Division**  
BRU: Criminal Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
New Prosecutor for Dillingham area	Inc	100.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	1	0
Gen Fund		100.0										
***** FY 97 Bills *****												
HB 38 Third Serious Felony	FisNot	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.3	2	0
Gen Fund		153.3										
HB 75 Vehicle Theft	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	2	0
Gen Fund		100.0										
HB 158 Tort Reform	FisNot	361.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	361.4	0	0
Gen Fund		183.2										
I/A Rcpts		178.2										
Veto - HB 158 Tort Reform	Veto	(361.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(361.4)	-0	-0
Gen Fund		(183.2)										
I/A Rcpts		(178.2)										



## Component Detail - FY97 Operating Budget

Component: **Fair Business Practices Section**  
 BRU: Legal Services

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	352.8	320.1	320.1			-0.0	0.0	-0.0	0.0	-0.0	
Travel	7.1	23.1	23.1			0.0	0.0	0.0	0.0	0.0	
Contractual	83.0	61.9	61.9			0.0	0.0	0.0	0.0	0.0	
Commodities	7.2	10.5	10.5			0.0	0.0	0.0	0.0	0.0	
Equipment	13.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>463.7</b>	<b>415.6</b>	<b>415.6</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1004 Gen Fund	463.7	415.6	415.6			-0.0	-0.0	-0.0	-0.0	-0.0	
Perm Full Time	5.0	4.0	4.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Fair Business Practices**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	415.6	320.1	23.1	61.9	10.5	0.0	0.0	0.0	0.0	4	0
Gen Fund 415.6												
Agency mgmt. adj.(RP 03-6-0001)	MisAdj	(70.0)	(55.0)	(15.0)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (70.0)												
SALARY ADJUSTMENTS	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
General Legal Services Consolidation	TrOut	(349.5)	(269.0)	(8.1)	(61.9)	(10.5)	0.0	0.0	0.0	0.0	-4	0
Gen Fund (349.5)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.6												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.6												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												
Reverse:Salary Adjustment Transfer	Dec	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.6												

# Component Detail - FY97 Operating Budget

Component: **Operations**  
BRU: Legal Services

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	12,979.8	13,170.3	12,874.0	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	293.7	398.8	398.8	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
Contractual	5,806.0	1,999.7	1,999.7	0.0		-0.0	-0.0	-0.0	0.0	0.0	
Commodities	318.0	442.7	442.7	0.0		-0.0	-0.0	-0.0	-0.0	0.0	
Equipment	264.6	6.5	6.5	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	193.6	0.0	0.0	5,260.1		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-296.3	0.0	3,834.7		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>19,855.7</b>	<b>15,721.7</b>	<b>15,721.7</b>	<b>9,094.8</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	6,176.7	5,364.5	5,364.5	8,838.0		0.0	0.0	0.0	-0.0	0.0	
1005 GF/Prgm	321.8	322.3	322.3			0.0	-0.0	-0.0	-0.0	0.0	
1006 GF/MHTIA	66.2										
1007 I/A Rcpts	12,558.8	9,170.3	9,170.3			-0.0	0.0	0.0	-0.0	-0.0	
1027 Int Airprt				239.2							
1029 P/E Retire				4.0							
1037 GF/MH		66.2	66.2	13.6		0.0	-0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ	330.0										
1061 CIP Rcpts	402.2	798.4	798.4			0.0	-0.0	-0.0	0.0	-0.0	
Perm Full Time	184.0	189.0	189.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	5.0	4.0	4.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Operations**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	15,721.7	13,170.3	398.8	1,999.7	442.7	6.5	0.0	0.0	(296.3)	189	4
Gen Fund 5,364.5												
GF/Prgm 322.3												
I/A Rcpts 9,170.3												
GF/MH 66.2												
CIP Rcpts 798.4												
Civil Division Pers. Svcs. reduction (RP03-6-0001)	MisAdj	0.0	(296.3)	0.0	0.0	0.0	0.0	0.0	0.0	296.3	0	0
Agency mgmt. adj. (RP03-6-0001)	MisAdj	(23.9)	(83.9)	0.0	60.0	0.0	0.0	0.0	0.0	0.0	-7	1
Gen Fund (23.9)												
Agency mgmt. adj. (RP03-6-0001)	MisAdj	(166.6)	(138.8)	(3.0)	(20.0)	(4.8)	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (166.6)												
Agency mgmt. adj. (RP03-6-0001)	MisAdj	0.0	(23.1)	(20.0)	44.2	(1.1)	0.0	0.0	0.0	0.0	0	0
Back out one-time equipment from FY 96 Auth.	MisAdj	(6.5)	0.0	0.0	0.0	0.0	(6.5)	0.0	0.0	0.0	0	0
I/A Rcpts (6.5)												
Information Services Chargeback Adjustment.	MisAdj	(18.3)	0.0	0.0	(18.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.5)												
GF/Prgm (0.4)												
I/A Rcpts (11.4)												
SALARY ADJUSTMENTS	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 59.3												
GF/MH 0.9												
SALARY ADJUSTMENTS	SalAdj	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
I/A Rcpts 98.8												
SALARY ADJUSTMENTS	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm 3.4												
SALARY ADJUSTMENTS	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts 8.6												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.6												
GF/MH 0.1												

## Component Transaction Detail - FY97 Operating Budget

Component: **Operations**  
 BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		7.7										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		0.3										
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		0.7										
Transfer component into new Civil Division BRU.	TrOut	(15,691.0)	(12,812.8)	(375.8)	(2,065.6)	(436.8)	0.0	0.0	0.0	0.0	-182	-3
Gen Fund		(5,398.2)										
GF/Prgm		(325.6)										
I/A Rcpts		(9,092.3)										
GF/MH		(67.2)										
CIP Rcpts		(807.7)										
Move all positions to Gen. Legal Services in new Civil Div.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
* * * * * Changes from FY97 Governor Amended to FY97 House * * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(60.2)	(60.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.3)										
GF/MH		(0.9)										
Reverse:SALARY ADJUSTMENTS	Dec	(99.0)	(99.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.2)										
I/A Rcpts		(98.8)										
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(3.4)										
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(8.6)										

# Component Transaction Detail - FY97 Operating Budget

Component: **Operations**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	59.5											
GF/Prgm	3.4											
I/A Rcpts	98.8											
GF/MH	0.9											
CIP Rcpts	8.6											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(60.2)	(60.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(59.3)											
GF/MH	(0.9)											
Reverse:SALARY ADJUSTMENTS	Dec	(99.0)	(99.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
I/A Rcpts	(98.8)											
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm	(3.4)											
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts	(8.6)											
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	59.5											
GF/Prgm	3.4											
I/A Rcpts	98.8											
GF/MH	0.9											
CIP Rcpts	8.6											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(60.2)	(60.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(59.3)											
GF/MH	(0.9)											
Reverse:SALARY ADJUSTMENTS	Dec	(99.0)	(99.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(0.2)											
I/A Rcpts	(98.8)											

# Component Transaction Detail - FY97 Operating Budget

Component: **Operations**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (3.4)												
Reverse:SALARY ADJUSTMENTS	Dec	(8.6)	(8.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts (8.6)												
Reverse:Salary Adjustment Transfer	Dec	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 59.5												
GF/Prgm 3.4												
I/A Rcpts 98.8												
GF/MH 0.9												
CIP Rcpts 8.6												
* * * * * FY 96 Supplementals * * * * *												
Ch 123, SLA 96 Sec 84 Judgments & Claims	Suppl	369.3	0.0	0.0	0.0	0.0	0.0	0.0	369.3	0.0	0	0
Gen Fund 130.4												
Int Airprt 225.3												
GF/MH 13.6												
Ch 123, SLA 96 Sec 84 Judgments & Claims	Suppl	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0
Gen Fund 68.7												
Int Airprt 13.9												
P/E Retire 4.0												
Ch 123, SLA 96 Sec 84 Judgment - Toksook Bay	Suppl	1,285.0	0.0	0.0	0.0	0.0	0.0	0.0	1,285.0	0.0	0	0
Gen Fund 1,285.0												
Ch 123, SLA 96 Sec 84 Judgment - Berger v. State	Suppl	3,605.8	0.0	0.0	0.0	0.0	0.0	0.0	3,605.8	0.0	0	0
Gen Fund 3,605.8												
Ch 123, SLA 96 Sec 50 Judgments & Claims	Suppl	1,148.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,148.1	0	0
Gen Fund 1,148.1												
Ch 123, SLA 96 Sec 70 Settlement - Kerr v. State, DOC, et al	Suppl	2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0	0
Gen Fund 2,600.0												



## Component Detail - FY97 Operating Budget

Component: **Mental Health Lands**

Agency: Department of Law

BRU: Legal Services

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	282.9	276.2	276.2			0.0	-0.0	0.0	0.0	0.0	
Travel	3.8	9.0	9.0			0.0	0.0	0.0	0.0	0.0	
Contractual	476.4	305.4	155.4			-0.0	-0.0	-0.0	-0.0	-0.0	
Commodities	4.1	12.3	12.3			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	100.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-150.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>867.2</b>	<b>452.9</b>	<b>452.9</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund	767.2	452.9	452.9			0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	100.0										
Perm Full Time	4.0	4.0	4.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Lands**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 452.9	ConfCom	452.9	276.2	9.0	305.4	12.3	0.0	0.0	0.0	(150.0)	4	0
reduce contractual services (RP03-6-0001)	MisAdj	0.0	0.0	0.0	(150.0)	0.0	0.0	0.0	0.0	150.0	0	0
Information Services Chargeback Adjustment Gen Fund (0.3)	MisAdj	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
SALARY ADJUSTMENTS Gen Fund 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
RISK MANAGEMENT RATE ADJUSTMENT Gen Fund 0.3	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer component to new Civil Division BRU. Gen Fund (456.6)	TrOut	(456.6)	(280.2)	(9.0)	(155.1)	(12.3)	0.0	0.0	0.0	0.0	-4	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (3.7)	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund 3.7	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS Gen Fund (3.7)	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund 3.7	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS Gen Fund (3.7)	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Lands**  
 BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.7											



## Component Detail - FY97 Operating Budget

Component: **Medicaid Provider Fraud Unit**  
 BRU: Legal Services

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	363.5	378.7	378.7			-0.0	0.0	0.0	0.0	0.0	
Travel	11.6	8.0	8.0			0.0	0.0	0.0	0.0	0.0	
Contractual	78.3	149.5	149.5			0.0	0.0	0.0	0.0	0.0	
Commodities	7.4	19.2	19.2			0.0	0.0	0.0	0.0	0.0	
Equipment	16.3	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>477.1</b>	<b>555.4</b>	<b>555.4</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	
1002 Fed Rcpts	391.3	416.5	416.5			0.0	0.0	0.0	0.0	0.0	
1003 G/F Match	55.4	97.4	97.4			0.0	-0.0	0.0	0.0	0.0	
1005 GF/Prgm	30.4	41.5	41.5			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	6.0	6.0	6.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Provider Fraud Unit**  
BRU: Legal Services

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	555.4	378.7	8.0	149.5	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts 416.5												
G/F Match 97.4												
GF/Prgm 41.5												
Information Services Chargeback Adjustment	MisAdj	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (0.6)												
SALARY ADJUSTMENTS	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.8												
G/F Match 0.9												
GF/Prgm 0.4												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.3												
G/F Match 0.1												
Transfer component to new Civil Division BRU.	TrOut	(560.3)	(384.2)	(8.0)	(148.9)	(19.2)	0.0	0.0	0.0	0.0	-6	0
Fed Rcpts (420.6)												
G/F Match (98.4)												
GF/Prgm (41.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.8)												
G/F Match (0.9)												
GF/Prgm (0.4)												
Reverse:Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.8												
G/F Match 0.9												
GF/Prgm 0.4												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.8)												
G/F Match (0.9)												
GF/Prgm (0.4)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Provider Fraud Unit**

Agency: **Department of Law**

BRU: **Legal Services**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.8											
G/F Match	0.9											
GF/Prgm	0.4											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(3.8)											
G/F Match	(0.9)											
GF/Prgm	(0.4)											
Reverse:Salary Adjustment Transfer	Dec	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	3.8											
G/F Match	0.9											
GF/Prgm	0.4											



## Component Detail - FY97 Operating Budget

Component: **Administration and Support**

Agency: **Department of Law**

BRU: **Legal Services**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	695.5	732.2	675.9	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	3.8	8.0	8.0	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	41.2	69.4	69.4	0.4		0.0	0.0	0.0	0.0	0.0	
Commodities	11.8	16.5	16.5	0.0		-0.0	-0.0	0.0	0.0	0.0	
Equipment	8.6	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	-0.0	-0.0	0.0		-0.0	-0.0	-0.0	-0.0	-0.0	
Miscellaneous	0.0	-56.3	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>760.9</b>	<b>769.8</b>	<b>769.8</b>	<b>0.4</b>		<b>-0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>-0.0</b>	
1004 Gen Fund	619.0	496.1	496.1	0.4		-0.0	-0.0	-0.0	-0.0	-0.0	
1005 GF/Prgm	48.1	49.7	49.7			0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	93.8	224.0	224.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time	16.0	12.0	12.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	1.0	1.0	1.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	769.8	732.2	8.0	69.4	16.5	0.0	0.0	(0.0)	(56.3)	12	1
Gen Fund 496.1												
GF/Prgm 49.7												
I/A Rcpts 224.0												
Pers. Svcs. reduction (RP03-6-0001)	MisAdj	0.0	(56.3)	0.0	0.0	0.0	0.0	0.0	0.0	56.3	0	0
Agency mgmt. adj. (RP03-6-0001)	MisAdj	93.9	73.9	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 93.9												
Agency mgmt. adj. (RP03-6-0001)	MisAdj	166.6	138.8	3.0	20.0	4.8	0.0	0.0	0.0	0.0	3	0
I/A Rcpts 166.6												
Information Services Chargeback Adjustment	MisAdj	(1.3)	0.0	0.0	(1.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.9)												
I/A Rcpts (0.4)												
SALARY ADJUSTMENTS	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.1												
GF/Prgm 0.6												
I/A Rcpts 3.8												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
GF/Prgm 0.1												
I/A Rcpts 0.3												
Transfer component into new Civil Division BRU.	TrOut	(1,039.4)	(899.0)	(11.0)	(108.1)	(21.3)	0.0	0.0	0.0	0.0	-15	-1
Gen Fund (594.7)												
GF/Prgm (50.4)												
I/A Rcpts (394.3)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.1)												
GF/Prgm (0.6)												
I/A Rcpts (3.8)												

# Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.1											
GF/Prgm	0.6											
I/A Rcpts	3.8											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
GF/Prgm	(0.6)											
I/A Rcpts	(3.8)											
Reverse:Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.1											
GF/Prgm	0.6											
I/A Rcpts	3.8											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
GF/Prgm	(0.6)											
I/A Rcpts	(3.8)											
Reverse:Salary Adjustment Transfer	Dec	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.1											
GF/Prgm	0.6											
I/A Rcpts	3.8											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 51 Misc Claims & Stale Dated Warrants	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											
Ch 123, SLA 96 Sec 90 Misc Claims & Stale Dated Warrants	Suppl	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	0.2											



## Component Detail - FY97 Operating Budget

Component: **General Legal Services**

Agency: **Department of Law**

BRU: Civil Division

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services				0.0		12,451.3	12,276.5	12,276.5	12,276.5	12,276.5	0.0
Travel				0.0		343.9	343.9	343.9	343.9	343.9	0.0
Contractual				0.0		2,014.7	2,014.7	2,014.2	2,014.2	2,014.2	0.0
Commodities				0.0		422.9	422.9	422.9	422.9	422.9	0.0
Equipment				0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings				0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims				0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous				500.0		0.0	0.0	-300.0	-300.0	-300.0	96.5
<b>** Total Expend.</b>				<b>500.0</b>		<b>15,232.8</b>	<b>15,058.0</b>	<b>14,757.5</b>	<b>14,757.5</b>	<b>14,757.5</b>	<b>96.5</b>
1004 Gen Fund				500.0		5,747.7	5,684.6	5,384.1	5,384.1	5,384.1	96.5
1005 GF/Prgm						325.6	322.2	322.2	322.2	322.2	
1007 I/A Rcpts						9,092.3	8,984.9	8,984.9	8,984.9	8,984.9	
1037 GF/MH						67.2	66.3	66.3	66.3	66.3	
1061 CIP Rcpts						0.0	0.0	0.0	0.0	0.0	
Perm Full Time				0.0		176.0	176.0	176.0	176.0	176.0	1.0
Perm Part Time				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

# Component Transaction Detail - FY97 Operating Budget

Component: **General Legal Services**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
General Legal Services Consolidation-Fair Bus. Prac. Gen Fund 349.5	Trln	349.5	269.0	8.1	61.9	10.5	0.0	0.0	0.0	0.0	4	0
Collections Vacancy Reduction	LIT	0.0	12.8	0.0	(12.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer Operations component into Gen. Legal Services BRU. Gen Fund 5,398.2 GF/Prgm 325.6 I/A Rcpts 9,092.3 GF/MH 67.2 CIP Rcpts 807.7	Trln	15,691.0	12,812.8	375.8	2,065.6	436.8	0.0	0.0	0.0	0.0	182	3
Discontinue Use of CIP Funds for Federal Relations CIP Rcpts (807.7)	Dec	(807.7)	(643.3)	(40.0)	(100.0)	(24.4)	0.0	0.0	0.0	0.0	-10	0
Move all positions from Legal Services Operations.	PosAdj	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	2
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer Gen Fund (3.6)	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Salary Adjustment Transfer Gen Fund (59.5) GF/Prgm (3.4) I/A Rcpts (98.8) GF/MH (0.9) CIP Rcpts (8.6)	Dec	(171.2)	(171.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reverse:Fund Source Adjustment I/A Rcpts (8.6) CIP Rcpts 8.6	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer Gen Fund (3.6)	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

# Component Transaction Detail - FY97 Operating Budget

Component: **General Legal Services**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(171.2)	(171.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.5)										
GF/Prgm		(3.4)										
I/A Rcpts		(98.8)										
GF/MH		(0.9)										
CIP Rcpts		(8.6)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(8.6)										
CIP Rcpts		8.6										
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
Reduce General Funds	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0	0
Gen Fund		(300.0)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.6)										
Reverse:Salary Adjustment Transfer	Dec	(171.2)	(171.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(59.5)										
GF/Prgm		(3.4)										
I/A Rcpts		(98.8)										
GF/MH		(0.9)										
CIP Rcpts		(8.6)										
Reverse:Fund Source Adjustment	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(8.6)										
CIP Rcpts		8.6										
Data processing chargeback	Dec	(0.5)	0.0	0.0	(0.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(0.5)										
Reduce General Funds	Dec	(300.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(300.0)	0	0
Gen Fund		(300.0)										
***** FY 97 Bills *****												
SB 289 Runaway Minors/Child in need of aid cases	FisNot	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.5	1	0
Gen Fund		76.5										

## Component Transaction Detail - FY97 Operating Budget

Component: **General Legal Services**  
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Bills *****												
SB 191 Election Campaign Finance Reform	FisNot	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund	20.0											
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 84 Navigable Waters & RS2477 Assertions	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0
Gen Fund	500.0											

## Component Detail - FY97 Operating Budget

Component: **Mental Health Lands**

Agency: **Department of Law**

BRU: Civil Division

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						280.2	276.5	276.5	276.5	276.5	
Travel						9.0	9.0	9.0	9.0	9.0	
Contractual						155.1	155.1	155.1	155.1	155.1	
Commodities						12.3	12.3	12.3	12.3	12.3	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>456.6</b>	<b>452.9</b>	<b>452.9</b>	<b>452.9</b>	<b>452.9</b>	
1004 Gen Fund						456.6	452.9	452.9	452.9	452.9	
Perm Full Time						4.0	4.0	4.0	4.0	4.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Mental Health Lands**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer component into new Civil Division BRU.	TrIn	456.6	280.2	9.0	155.1	12.3	0.0	0.0	0.0	0.0	4	0
Gen Fund		456.6										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(3.7)	(3.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.7)										

## Component Detail - FY97 Operating Budget

Component: **Medicaid Provider Fraud**  
 BRU: Civil Division

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						384.2	379.1	379.1	379.1	379.1	
Travel						8.0	8.0	8.0	8.0	8.0	
Contractual						148.9	148.9	148.9	148.9	148.9	
Commodities						19.2	19.2	19.2	19.2	19.2	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>560.3</b>	<b>555.2</b>	<b>555.2</b>	<b>555.2</b>	<b>555.2</b>	
1002 Fed Rcpts						420.6	416.8	416.8	416.8	416.8	
1003 G/F Match						98.4	97.5	97.5	97.5	97.5	
1005 GF/Prgm						41.3	40.9	40.9	40.9	40.9	
Perm Full Time						6.0	6.0	6.0	6.0	6.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Medicaid Provider Fraud**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer component into new Civil Division BRU.	TrIn	560.3	384.2	8.0	148.9	19.2	0.0	0.0	0.0	0.0	6	0
Fed Rcpts		420.6										
G/F Match		98.4										
GF/Prgm		41.3										
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.8)										
G/F Match		(0.9)										
GF/Prgm		(0.4)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.8)										
G/F Match		(0.9)										
GF/Prgm		(0.4)										
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:Salary Adjustment Transfer	Dec	(5.1)	(5.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(3.8)										
G/F Match		(0.9)										
GF/Prgm		(0.4)										

## Component Detail - FY97 Operating Budget

Component: **Administration & Support**

Agency: **Department of Law**

BRU: Civil Division

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						899.0	889.5	889.5	889.5	889.5	
Travel						11.0	11.0	11.0	11.0	11.0	
Contractual						108.1	108.1	108.1	108.1	108.1	
Commodities						21.3	21.3	21.3	21.3	21.3	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>1,039.4</b>	<b>1,029.9</b>	<b>1,029.9</b>	<b>1,029.9</b>	<b>1,029.9</b>	
1004 Gen Fund						594.7	589.6	589.6	589.6	589.6	
1005 GF/Prgm						50.4	49.8	49.8	49.8	49.8	
1007 I/A Rcpts						394.3	390.5	390.5	390.5	390.5	
Perm Full Time						15.0	15.0	15.0	15.0	15.0	
Perm Part Time						1.0	1.0	1.0	1.0	1.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Administration & Support**

Agency: Department of Law

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Transfer component into new Civil Division BRU.	TrIn	1,039.4	899.0	11.0	108.1	21.3	0.0	0.0	0.0	0.0	15	1
Gen Fund	594.7											
GF/Prgm	50.4											
I/A Rcpts	394.3											
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
GF/Prgm	(0.6)											
I/A Rcpts	(3.8)											
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
GF/Prgm	(0.6)											
I/A Rcpts	(3.8)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(9.5)	(9.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.1)											
GF/Prgm	(0.6)											
I/A Rcpts	(3.8)											

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Administration & Support**

Agency: **Department of Law**

BRU: Civil Division

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**VETOED**

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



## Component Detail - FY97 Operating Budget

Component: **Oil and Gas and Mining**  
 BRU: Civil Division

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						3,312.9	3,269.4	3,269.4	3,269.4	3,269.4	
Travel						128.4	128.4	128.4	128.4	128.4	
Contractual						442.6	442.6	442.6	442.6	442.6	
Commodities						67.0	67.0	67.0	67.0	67.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>3,950.9</b>	<b>3,907.4</b>	<b>3,907.4</b>	<b>3,907.4</b>	<b>3,907.4</b>	
1007 I/A Rcpts						3,950.9	3,907.4	3,907.4	3,907.4	3,907.4	
Perm Full Time						48.0	48.0	48.0	48.0	48.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Oil and Gas and Mining**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Consolidation of Civil Division Activities-Oil and Gas Opera	Trln	3,950.9	3,257.9	133.4	462.6	97.0	0.0	0.0	0.0	0.0	48	0
I/A Rcpts 3,950.9												
Oil and Gas Vacancy Reduction	LIT	0.0	55.0	(5.0)	(20.0)	(30.0)	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment Transfer	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment Transfer	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:Salary Adjustment Transfer	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												

## Component Detail - FY97 Operating Budget

Component: **Environmental Law**

Agency: **Department of Law**

BRU: Civil Division

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						1,017.3	1,003.7	1,003.7	1,003.7	1,003.7	
Travel						55.5	55.5	55.5	55.5	55.5	
Contractual						290.9	290.9	290.9	290.9	290.9	
Commodities						38.5	38.5	38.5	38.5	38.5	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>1,402.2</b>	<b>1,388.6</b>	<b>1,388.6</b>	<b>1,388.6</b>	<b>1,388.6</b>	
1004 Gen Fund						661.4	654.8	654.8	654.8	654.8	
1005 GF/Prgm						185.3	183.7	183.7	183.7	183.7	
1007 I/A Rcpts						174.0	172.2	172.2	172.2	172.2	
1055 IA/OIL HAZ						381.5	377.9	377.9	377.9	377.9	
Perm Full Time						14.0	14.0	14.0	14.0	14.0	
Perm Part Time						1.0	1.0	1.0	1.0	1.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Law**  
BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Consolidate Civil Division	TrIn	991.0	769.5	40.5	152.5	28.5	0.0	0.0	0.0	0.0	11	1
Activities-Environmental Complan												
Gen Fund		325.2										
GF/Prgm		160.3										
I/A Rcpts		174.0										
IA/OIL		331.5										
HAZ												
Consolidate Civil Division	TrIn	411.2	247.8	15.0	138.4	10.0	0.0	0.0	0.0	0.0	3	0
Activities-Exxon Valdez Litigatio												
Gen Fund		336.2										
GF/Prgm		25.0										
IA/OIL		50.0										
HAZ												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:Salary Adjustment	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Gen Fund		(3.3)										
GF/Prgm		(1.6)										
I/A Rcpts		(1.8)										
IA/OIL		(3.6)										
HAZ												
Reverse:Salary Adjustment	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Gen Fund		(3.3)										
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:Salary Adjustment	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Gen Fund		(3.3)										
GF/Prgm		(1.6)										
I/A Rcpts		(1.8)										
IA/OIL		(3.6)										
HAZ												
Reverse:Salary Adjustment	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer												
Gen Fund		(3.3)										

## Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Law**  
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											
GF/Prgm	(1.6)											
I/A Rcpts	(1.8)											
IA/OIL	(3.6)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											



## Component Detail - FY97 Operating Budget

Component: **Federal Relations**  
 BRU: Civil Division

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services						653.3	0.0	0.0	0.0	0.0	
Travel						40.0	0.0	0.0	0.0	0.0	
Contractual						182.3	0.0	0.0	0.0	0.0	
Commodities						24.4	0.0	0.0	0.0	0.0	
Equipment						0.0	0.0	0.0	0.0	0.0	
Lands/Buildings						0.0	0.0	0.0	0.0	0.0	
Grants, Claims						0.0	0.0	0.0	0.0	0.0	
Miscellaneous						0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>						<b>900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund						900.0	0.0	0.0	0.0	0.0	
Perm Full Time						10.0	0.0	0.0	0.0	0.0	
Perm Part Time						0.0	0.0	0.0	0.0	0.0	
Non-Perm						0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Federal Relations**

Agency: **Department of Law**

BRU: Civil Division

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Move Federal Litigation Funding from Capital to Operating Gen Fund 900.0	ATrIn	900.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	0.0	10	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Deny Federal Litigation Transfer from Capital to Operating Gen Fund (900.0)	Dec	(900.0)	(653.3)	(40.0)	(182.3)	(24.4)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Deny Federal Litigation Transfer from Capital to Operating Gen Fund (900.0)	Dec	(900.0)	(653.3)	(40.0)	(182.3)	(24.4)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Deny Federal Litigation Transfer from Capital to Operating Gen Fund (900.0)	Dec	(900.0)	(653.3)	(40.0)	(182.3)	(24.4)	(0.0)	(0.0)	(0.0)	(0.0)	-10	-0

## Component Detail - FY97 Operating Budget

Component: **Unallocated**  
 BRU: Civil Division

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services							0.0				
Travel							0.0				
Contractual							0.0				
Commodities							0.0				
Equipment							0.0				
Lands/Buildings							0.0				
Grants, Claims							0.0				
Miscellaneous							-40.0				
<b>** Total Expend.</b>							<b>-40.0</b>				
 1004 Gen Fund							 -40.0				
 Perm Full Time							 0.0				
Perm Part Time							0.0				
Non-Perm							0.0				



# Component Transaction Detail - FY97 Operating Budget

Component: **Unallocated**  
 BRU: Civil Division

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
To restore funding for Dept of Labor Boiler/Pressure inspect Gen Fund (40.0)	Dec	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.0)	0	0

## Component Detail - FY97 Operating Budget

Component: **Statehood Defense**

Agency: **Department of Law**

BRU: **Statehood Defense**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services								653.3	353.3	353.3	
Travel								40.0	40.0	40.0	
Contractual								182.3	182.3	182.3	
Commodities								24.4	24.4	24.4	
Equipment								0.0	0.0	0.0	
Lands/Buildings								0.0	0.0	0.0	
Grants, Claims								0.0	0.0	0.0	
Miscellaneous								300.0	300.0	300.0	
<b>** Total Expend.</b>								<b>1,200.0</b>	<b>900.0</b>	<b>900.0</b>	
 1004 Gen Fund								 1,200.0	 900.0	 900.0	
 Perm Full Time								 10.0	 6.0	 6.0	
Perm Part Time								0.0	0.0	0.0	
Non-Perm								0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Statehood Defense**  
 BRU: Statehood Defense

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Fund statehood defense litigation Gen Fund 1,200.0	Inc	1,200.0	653.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	10	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Fund statehood defense litigation Gen Fund 900.0	Inc	900.0	353.3	40.0	182.3	24.4	0.0	0.0	0.0	300.0	6	0

## Component Detail - FY97 Operating Budget

Component: **Oil and Gas Litigation**

Agency: **Department of Law**

BRU: Oil and Gas Litigation

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	29,753.2	0.0	20,000.0	0.0		16,539.8	13,523.1	11,939.8	11,939.8	11,939.8	
Commodities	10.2	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	136.6	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	20,000.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>29,900.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>0.0</b>		<b>16,539.8</b>	<b>13,523.1</b>	<b>11,939.8</b>	<b>11,939.8</b>	<b>11,939.8</b>	
1001 CBR Fund	11,250.0	16,840.0	16,840.0	0.0		15,285.4	0.0	0.0	0.0	0.0	
1004 Gen Fund	10,600.0						12,268.7	10,685.4	10,685.4	10,685.4	
1022 Corp Rcpts	8,050.0	3,160.0	3,160.0			1,254.4	1,254.4	1,254.4	1,254.4	1,254.4	
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0
CBR Fund 16,840.0												
Corp Rcpts 3,160.0												
Spread misc. appropriation from Front Section.	MisAdj	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	(20,000.0)	0	0
Transfer Front Sec. O&G Litigation to new Opr. Component.	TrOut	(20,000.0)	0.0	0.0	(20,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (16,840.0)												
Corp Rcpts (3,160.0)												
Transfer in Front Sec. O&G Litigation appropriation.	TrIn	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 16,840.0												
Corp Rcpts 3,160.0												
Reduce O & G litigation from FY 96 Front Sec. approp.	Dec	(3,460.2)	0.0	0.0	(3,460.2)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (1,554.6)												
Corp Rcpts (1,905.6)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce CBR Funding	Dec	(3,016.7)	0.0	0.0	(3,016.7)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (3,016.7)												
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (12,268.7)												
Gen Fund 12,268.7												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce CBR Funding	Dec	(3,700.0)	0.0	0.0	(3,700.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (3,700.0)												
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (11,585.4)												
Gen Fund 11,585.4												
Reduce Oil & Gas Litigation - Floor Amendment	Dec	(900.0)	0.0	0.0	(900.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (900.0)												

# Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reduce CBR Funding	Dec	(3,700.0)	0.0	0.0	(3,700.0)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (3,700.0)												
Switch CBR funds to GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (11,585.4)												
Gen Fund 11,585.4												
Reduce Oil & Gas Litigation - Floor Amendment	Dec	(900.0)	0.0	0.0	(900.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (900.0)												
* * * * * FY 96 Supplementals * * * * *												
Reduction to fund Bethel D.A.	Suppl	(66.6)	0.0	0.0	(66.6)	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund (66.6)												
Reverse CBR reduction	Suppl	66.6	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0.0	0	0
CBR Fund 66.6												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Oil and Gas Litigation**

Agency: **Department of Law**

BRU: Oil and Gas Litigation

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**VETOED**

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

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

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

## Component Detail - FY97 Operating Budget

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

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,828.4	3,211.0	3,211.0			0.0	0.0	0.0	0.0	0.0	
Travel	114.1	133.4	133.4			0.0	0.0	0.0	0.0	0.0	
Contractual	393.7	482.3	482.3			0.0	0.0	0.0	-0.0	0.0	
Commodities	96.4	97.0	97.0			0.0	0.0	0.0	0.0	0.0	
Equipment	232.7	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>3,665.3</b>	<b>3,923.7</b>	<b>3,923.7</b>			<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	
1007 I/A Rcpts	3,665.3	3,923.7	3,923.7			-0.0	-0.0	-0.0	-0.0	0.0	
Perm Full Time	48.0	48.0	48.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,923.7	3,211.0	133.4	482.3	97.0	0.0	0.0	0.0	0.0	48	0
I/A Rcpts 3,923.7												
Information Services Chargeback Adjustment	MisAdj	(19.7)	0.0	0.0	(19.7)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (19.7)												
SALARY ADJUSTMENTS	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 43.5												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 3.4												
Consolidation of Civil Division Activities-Oil and Gas Opera	TrOut	(3,950.9)	(3,257.9)	(133.4)	(462.6)	(97.0)	0.0	0.0	0.0	0.0	-48	0
I/A Rcpts (3,950.9)												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												
Reverse:Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 43.5												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												
Reverse:Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 43.5												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(43.5)	(43.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (43.5)												
Reverse:Salary Adjustment Transfer	Dec	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 43.5												

# Component Detail - FY97 Operating Budget

Component: **Exxon Valdez Litigation**  
 BRU: Exxon Valdez Litigation

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	773.9										
Travel	18.7										
Contractual	553.6										
Commodities	16.8										
Equipment	32.7										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>1,395.7</b>										
1004 Gen Fund	1,243.4										
1055 IA/OIL HAZ	152.3										
Perm Full Time	15.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY97 Operating Budget

Component: **Environmental Compliance**  
 BRU: Environmental Law

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		908.9	758.4			-0.0	-0.0	-0.0	-0.0	-0.0	
Travel		142.5	40.5			0.0	0.0	0.0	0.0	0.0	
Contractual		494.0	159.6			0.0	0.0	0.0	0.0	0.0	
Commodities		96.8	28.5			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		-655.2	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>		<b>987.0</b>	<b>987.0</b>			<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
1004 Gen Fund		324.0	324.0			0.0	0.0	0.0	0.0	0.0	
1005 GF/Prgm		159.7	159.7			-0.0	-0.0	-0.0	-0.0	-0.0	
1007 I/A Rcpts		173.3	173.3			0.0	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ		330.0	330.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time		8.0	11.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		1.0	1.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Compliance**

Agency: **Department of Law**

BRU: **Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	987.0	908.9	142.5	494.0	96.8	0.0	0.0	0.0	(655.2)	8	1
Gen Fund		324.0										
GF/Prgm		159.7										
I/A Rcpts		173.3										
IA/OIL		330.0										
HAZ												
Spread legis. misc. reduction (RP03-6-0001)	MisAdj	0.0	(150.5)	(102.0)	(334.4)	(68.3)	0.0	0.0	0.0	655.2	3	0
Information Services Chargeback Adjustment	MisAdj	(7.1)	0.0	0.0	(7.1)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.4)										
GF/Prgm		(1.1)										
I/A Rcpts		(1.2)										
IA/OIL		(2.4)										
HAZ												
SALARY ADJUSTMENTS	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3.3										
GF/Prgm		1.6										
I/A Rcpts		1.8										
IA/OIL		3.6										
HAZ												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		0.3										
GF/Prgm		0.1										
I/A Rcpts		0.1										
IA/OIL		0.3										
HAZ												
Consolidate Civil Division Activities-Environmental Complian	TrOut	(991.0)	(769.5)	(40.5)	(152.5)	(28.5)	0.0	0.0	0.0	0.0	-11	-1
Gen Fund		(325.2)										
GF/Prgm		(160.3)										
I/A Rcpts		(174.0)										
IA/OIL		(331.5)										
HAZ												

# Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Compliance**  
 BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											
GF/Prgm	(1.6)											
I/A Rcpts	(1.8)											
IA/OIL	(3.6)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.3											
GF/Prgm	1.6											
I/A Rcpts	1.8											
IA/OIL	3.6											
HAZ												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											
GF/Prgm	(1.6)											
I/A Rcpts	(1.8)											
IA/OIL	(3.6)											
HAZ												
Reverse:Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.3											
GF/Prgm	1.6											
I/A Rcpts	1.8											
IA/OIL	3.6											
HAZ												
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reverse:SALARY ADJUSTMENTS	Dec	(10.3)	(10.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											
GF/Prgm	(1.6)											
I/A Rcpts	(1.8)											
IA/OIL	(3.6)											
HAZ												

# Component Transaction Detail - FY97 Operating Budget

Component: **Environmental Compliance**

Agency: **Department of Law**

BRU: Environmental Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:Salary Adjustment Transfer	Dec	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.3											
GF/Prgm	1.6											
I/A Rcpts	1.8											
IA/OIL	3.6											
HAZ												

## Component Detail - FY97 Operating Budget

Component: **Exxon Valdez Litigation**  
 BRU: Environmental Law

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services		250.0	244.2			0.0	0.0	0.0	0.0	0.0	
Travel		40.0	15.0			0.0	0.0	0.0	0.0	0.0	
Contractual		205.0	140.8			-0.0	-0.0	0.0	-0.0	-0.0	
Commodities		15.0	10.0			0.0	0.0	0.0	0.0	0.0	
Equipment		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous		-100.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>		<b>410.0</b>	<b>410.0</b>			<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	
1004 Gen Fund		335.0	335.0			0.0	0.0	0.0	0.0	-0.0	
1005 GF/Prgm		25.0	25.0			0.0	0.0	0.0	0.0	0.0	
1055 IA/OIL HAZ		50.0	50.0			0.0	0.0	0.0	0.0	0.0	
Perm Full Time		4.0	3.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time		0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm		0.0	0.0			0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Exxon Valdez Litigation**  
BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	410.0	250.0	40.0	205.0	15.0	0.0	0.0	0.0	(100.0)	4	0
Gen Fund 335.0												
GF/Prgm 25.0												
IA/OIL 50.0												
HAZ												
Spread legis. reduction (RP03-6-0001)	MisAdj	0.0	(5.8)	(25.0)	(64.2)	(5.0)	0.0	0.0	0.0	100.0	-1	0
Information Services Chargeback Adjustment	MisAdj	(2.4)	0.0	0.0	(2.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.4)												
SALARY ADJUSTMENTS	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Consolidate Civil Division Activities-Exxon Valdez Litigatio	TrOut	(411.2)	(247.8)	(15.0)	(138.4)	(10.0)	0.0	0.0	0.0	0.0	-3	0
Gen Fund (336.2)												
GF/Prgm (25.0)												
IA/OIL (50.0)												
HAZ												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.3)												
Reverse:Salary Adjustment Transfer	Dec	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.3												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.3)												
Reverse:Salary Adjustment Transfer	Dec	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.3												

# Component Transaction Detail - FY97 Operating Budget

Component: **Exxon Valdez Litigation**  
 BRU: Environmental Law

Agency: Department of Law

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(3.3)	(3.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(3.3)											
Reverse:Salary Adjustment Transfer	Dec	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	3.3											

# Component Summary - FY97 Operating Budget

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Disaster Planning & Control									
1	Disaster Planning & Control	3,361.5	3,176.1		3,155.8	3,161.0	3,161.0	-15.1	-0.5%
	* BRU Total	3,361.5	3,176.1	0.0	3,155.8	3,161.0	3,161.0	-15.1	-0.5%
Alaska National Guard									
2	Office of the Commissioner	1,576.2	1,621.9		1,675.7	1,631.2	1,631.2	9.3	0.6%
3	Army Guard Facilities Maint.	7,164.9	8,873.6		11,743.0	11,705.4	11,705.4	2,831.8	31.9%
4	Air Guard Facilities Maint.	4,007.1	4,319.8		4,611.9	4,578.3	4,578.3	258.5	6.0%
5	State Active Duty	34.8	100.0		100.0	100.0	100.0	0.0	0.0%
6	Youth Corps	2,456.6	3,120.5		3,120.5	3,120.5	3,120.5	0.0	0.0%
	* BRU Total	15,239.6	18,035.8	0.0	21,251.1	21,135.4	21,135.4	3,099.6	17.2%
Alaska National Guard Benefits									
7	Educational Benefits	28.5	28.5		28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	8,000.0	2,584.9	1,434.9	1,434.9	330.5	29.9%
	* BRU Total	1,132.9	1,132.9	8,000.0	2,613.4	1,463.4	1,463.4	330.5	29.2%
Veterans' Affairs									
9	Veterans' Services	450.0	480.0		480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	0.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation									
10	Disaster Relief Fund	52,192.1	9,000.0	5,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	* BRU Total	52,192.1	9,000.0	5,657.3	9,000.0	9,000.0	9,000.0	0.0	0.0%
	*** Total Agency Expenditure	72,376.1	31,824.8	13,657.3	36,500.3	35,239.8	35,239.8	3,415.0	10.7%
	Federal Funds	52,831.6	22,725.0		25,606.0	25,546.2	25,546.2	2,821.2	12.4%
	General Funds	17,373.0	6,915.8	13,657.3	8,253.4	7,069.6	7,069.6	153.8	2.2%
	Other Funds	2,171.5	2,184.0		2,640.9	2,624.0	2,624.0	440.0	20.1%

# Component Summary - FY97 Operating Budget

## General Funds Only

Agency: Department of Military and Veterans Affairs

Page	Budget Component	FY95 Act	FY96Auth	FY96 Sup	Gov Amd	ConfComm	Enacted	FY96Auth to Enacted	
Disaster Planning & Control									
1	Disaster Planning & Control	578.1	625.3		515.2	541.1	541.1	-84.2	-13.5%
	* BRU Total	578.1	625.3	0.0	515.2	541.1	541.1	-84.2	-13.5%
Alaska National Guard									
2	Office of the Commissioner	1,244.8	1,300.1		1,274.5	1,233.5	1,233.5	-66.6	-5.1%
3	Army Guard Facilities Maint.	2,549.0	2,463.2		2,479.5	2,467.3	2,467.3	4.1	0.2%
4	Air Guard Facilities Maint.	913.8	914.3		890.8	884.3	884.3	-30.0	-3.3%
	* BRU Total	4,707.6	4,677.6	0.0	4,644.8	4,585.1	4,585.1	-92.5	-2.0%
Alaska National Guard Benefits									
7	Educational Benefits	28.5	28.5		28.5	28.5	28.5	0.0	0.0%
8	Retirement Benefits	1,104.4	1,104.4	8,000.0	2,584.9	1,434.9	1,434.9	330.5	29.9%
	* BRU Total	1,132.9	1,132.9	8,000.0	2,613.4	1,463.4	1,463.4	330.5	29.2%
Veterans' Affairs									
9	Veterans' Services	450.0	480.0		480.0	480.0	480.0	0.0	0.0%
	* BRU Total	450.0	480.0	0.0	480.0	480.0	480.0	0.0	0.0%
Front Section Appropriation									
10	Disaster Relief Fund	10,504.4		5,657.3				0.0	0.0%
	* BRU Total	10,504.4	0.0	5,657.3	0.0	0.0	0.0	0.0	0.0%
	*** Total Agency Expenditure	17,373.0	6,915.8	13,657.3	8,253.4	7,069.6	7,069.6	153.8	2.2%

# Agency Totals - FY97 Operating Budget

## Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
<b>Totals for Agency</b>	<b>72,376.1</b>	<b>31,824.8</b>	<b>13,657.3</b>		<b>36,500.3</b>	<b>35,586.8</b>	<b>35,311.8</b>	<b>35,239.8</b>	<b>35,239.8</b>	
<u>Objects of Expenditure:</u>										
Personal Services	11,362.6	11,080.1	8,000.0		10,518.5	10,405.0	10,280.0	10,358.0	10,358.0	
Travel	694.2	424.3	0.0		429.3	429.3	429.3	429.3	429.3	
Contractual	4,857.1	7,341.0	0.0		12,447.3	11,597.3	11,447.3	11,297.3	11,297.3	
Commodities	1,147.2	1,071.8	0.0		1,341.4	1,341.4	1,341.4	1,341.4	1,341.4	
Equipment	359.7	46.2	0.0		26.2	26.2	26.2	26.2	26.2	
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,763.2	2,861.4	0.0		2,866.4	2,916.4	2,916.4	2,916.4	2,916.4	
Miscellaneous	52,192.1	9,000.0	5,657.3		8,871.2	8,871.2	8,871.2	8,871.2	8,871.2	
<u>Funding Sources:</u>										
1002 Fed Rcpts	52,831.6	22,725.0			25,606.0	25,546.2	25,546.2	25,546.2	25,546.2	
1003 G/F Match	1,831.4	1,856.2			1,801.1	1,787.9	1,717.9	1,767.9	1,767.9	
1004 Gen Fund	15,503.3	5,031.2	13,657.3		6,423.9	5,600.3	5,395.3	5,273.3	5,273.3	
1005 GF/Prgm	38.3	28.4			28.4	28.4	28.4	28.4	28.4	
1007 I/A Rcpts	759.9	868.8			1,318.1	1,311.7	1,311.7	1,311.7	1,311.7	
1055 IA/OIL HAZ	1,368.3	1,240.2			1,246.4	1,236.9	1,236.9	1,236.9	1,236.9	
1061 CIP Rcpts	43.3	75.0			76.4	75.4	75.4	75.4	75.4	
<u>Positions:</u>										
Perm Full Time	155.0	156.0	0.0		162.0	162.0	160.0	160.0	160.0	
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	45.0	45.0	0.0		45.0	45.0	45.0	45.0	45.0	





# Component Detail - FY97 Operating Budget

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

Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,845.5	1,918.6	1,818.6			1,802.3	1,777.5	1,707.5	1,757.5	1,757.5	
Travel	288.3	102.3	102.3			102.3	102.3	102.3	102.3	102.3	
Contractual	374.3	410.6	410.6			421.6	421.6	421.6	421.6	421.6	
Commodities	120.0	45.5	45.5			45.5	45.5	45.5	45.5	45.5	
Equipment	93.9	26.2	26.2			26.2	26.2	26.2	26.2	26.2	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	639.5	772.9	772.9			757.9	807.9	807.9	807.9	807.9	
Miscellaneous	0.0	-100.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
<b>** Total Expend.</b>	<b>3,361.5</b>	<b>3,176.1</b>	<b>3,176.1</b>			<b>3,155.8</b>	<b>3,181.0</b>	<b>3,111.0</b>	<b>3,161.0</b>	<b>3,161.0</b>	
1002 Fed Rcpts	1,021.9	1,039.1	1,039.1			1,115.0	1,110.2	1,110.2	1,110.2	1,110.2	
1003 G/F Match	503.1	550.3	550.3			515.2	511.1	441.1	491.1	491.1	
1004 Gen Fund	75.0	75.0	75.0			-0.0	50.0	50.0	50.0	50.0	
1007 I/A Rcpts	370.2	271.5	271.5			279.2	272.8	272.8	272.8	272.8	
1055 IA/OIL HAZ	1,368.3	1,240.2	1,240.2			1,246.4	1,236.9	1,236.9	1,236.9	1,236.9	
1061 CIP Rcpts	23.0										
Perm Full Time	34.0	34.0	34.0			34.0	34.0	33.0	33.0	33.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



## Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	3,176.1	1,918.6	102.3	410.6	45.5	26.2	0.0	772.9	(100.0)	34	0
Fed Rcpts 1,039.1												
G/F Match 550.3												
Gen Fund 75.0												
I/A Rcpts 271.5												
IA/OIL 1,240.2												
HAZ												
Spread miscellaneous reduction	MisAdj	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Information Svcs Chargeback Adjustment	MisAdj	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 9.4												
G/F Match 9.4												
I/A Rcpts (1.0)												
IA/OIL (0.3)												
HAZ												
SALARY ADJUSTMENTS	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 4.8												
G/F Match 4.1												
I/A Rcpts 6.4												
IA/OIL 9.5												
HAZ												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.7												
G/F Match 1.5												
I/A Rcpts 2.3												
IA/OIL 3.5												
HAZ												
Reduce Personal Services	Dec	(50.1)	(50.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
G/F Match (50.1)												
Eliminate Red Cross Grant	Dec	(75.0)	0.0	0.0	0.0	0.0	0.0	0.0	(75.0)	0.0	0	0
Gen Fund (75.0)												
Increase fed rec: FEMA training/Ketchikan Comm Asst Pgm	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0
Fed Rcpts 60.0												
Delete DFG 470 fund support	Dec	(6.5)	0.0	0.0	(6.5)	0.0	0.0	0.0	0.0	0.0	0	0
IA/OIL (6.5)												
HAZ												

## Component Transaction Detail - FY97 Operating Budget

Component: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

BRU: Disaster Planning & Control

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 House *****												
Restore Red Cross Grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Restore Red Cross Grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
Reduce Planning Staff G/F Match	Dec	(70.0)	(70.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Restore Red Cross Grant Gen Fund	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Reverse:SALARY ADJUSTMENTS	Dec	(24.8)	(24.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.8)										
G/F Match		(4.1)										
I/A Rcpts		(6.4)										
IA/OIL		(9.5)										
HAZ												
Reduce Planning Staff G/F Match	Dec	(20.0)	(20.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Disaster Planning & Control**

Agency: **Department of Military and Veterans Affairs**

BRU: Disaster Planning & Control

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**VETOED**

It is the intent of the legislature that the Department, Division of Emergency Services, include emergency response as an integral part of the duties of its employees.

# Component Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,326.1	1,378.7	1,378.7			1,430.4	1,412.9	1,357.9	1,385.9	1,385.9	
Travel	53.2	34.5	34.5			34.5	34.5	34.5	34.5	34.5	
Contractual	127.5	157.5	157.5			159.6	159.6	159.6	159.6	159.6	
Commodities	52.9	51.2	51.2			51.2	51.2	51.2	51.2	51.2	
Equipment	14.6	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1.9	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,576.2</b>	<b>1,621.9</b>	<b>1,621.9</b>			<b>1,675.7</b>	<b>1,658.2</b>	<b>1,603.2</b>	<b>1,631.2</b>	<b>1,631.2</b>	
1002 Fed Rcpts	263.9	294.9	294.9			299.7	296.2	296.2	296.2	296.2	
1003 G/F Match	106.3	106.3	106.3			108.1	106.8	106.8	106.8	106.8	
1004 Gen Fund	1,138.5	1,193.8	1,193.8			1,166.4	1,153.7	1,098.7	1,126.7	1,126.7	
1007 I/A Rcpts	67.5	26.9	26.9			101.5	101.5	101.5	101.5	101.5	
Perm Full Time	25.0	26.0	26.0			26.0	26.0	25.0	25.0	25.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	1,621.9	1,378.7	34.5	157.5	51.2	0.0	0.0	0.0	0.0	26	0
Fed Rcpts 294.9												
G/F Match 106.3												
Gen Fund 1,193.8												
I/A Rcpts 26.9												
Information Svcs Chargeback Adjustment	MisAdj	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.1												
SALARY ADJUSTMENTS	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 3.5												
G/F Match 1.3												
Gen Fund 12.7												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
G/F Match 0.5												
Gen Fund 5.3												
Reduce Personal Services	Dec	(47.5)	(47.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (47.5)												
Correct Personal Services Funding	Inc	74.6	74.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 74.6												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.5)												
G/F Match (1.3)												
Gen Fund (12.7)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.5)												
G/F Match (1.3)												
Gen Fund (12.7)												
Reduce Administrative Staff	Dec	(55.0)	(55.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (55.0)												

## Component Transaction Detail - FY97 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse: SALARY ADJUSTMENTS	Dec	(17.5)	(17.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (3.5)												
G/F Match (1.3)												
Gen Fund (12.7)												
Reduce Administrative Staff	Dec	(27.0)	(27.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (27.0)												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Office of the Commissioner**  
BRU: Alaska National Guard

Agency: **Department of Military and Veterans Affairs**

Conf Com **VETOED**

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

## Component Detail - FY97 Operating Budget

Component: **Army Guard Facilities Maintenance**  
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,864.2	2,779.6	2,779.6			3,240.9	3,203.3	3,203.3	3,203.3	3,203.3	
Travel	286.7	245.5	245.5			250.5	250.5	250.5	250.5	250.5	
Contractual	3,130.2	5,278.5	5,278.5			7,412.0	7,412.0	7,412.0	7,412.0	7,412.0	
Commodities	685.8	570.0	570.0			839.6	839.6	839.6	839.6	839.6	
Equipment	198.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0	
<b>** Total Expend.</b>	<b>7,164.9</b>	<b>8,873.6</b>	<b>8,873.6</b>			<b>11,743.0</b>	<b>11,705.4</b>	<b>11,705.4</b>	<b>11,705.4</b>	<b>11,705.4</b>	
1002 Fed Rcpts	4,308.2	5,865.0	5,865.0			8,349.7	8,325.3	8,325.3	8,325.3	8,325.3	
1003 G/F Match	387.1	387.1	387.1			390.6	388.0	388.0	388.0	388.0	
1004 Gen Fund	2,123.6	2,047.7	2,047.7			2,060.5	2,050.9	2,050.9	2,050.9	2,050.9	
1005 GF/Prgm	38.3	28.4	28.4			28.4	28.4	28.4	28.4	28.4	
1007 I/A Rcpts	287.4	470.4	470.4			837.4	837.4	837.4	837.4	837.4	
1061 CIP Rcpts	20.3	75.0	75.0			76.4	75.4	75.4	75.4	75.4	
Perm Full Time	50.0	50.0	50.0			56.0	56.0	56.0	56.0	56.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Army Guard Facilities Maint.**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	8,873.6	2,779.6	245.5	5,278.5	570.0	0.0	0.0	0.0	(0.0)	50	0
Fed Rcpts 5,865.0												
G/F Match 387.1												
Gen Fund 2,047.7												
GF/Prgm 28.4												
I/A Rcpts 470.4												
CIP Rcpts 75.0												
Information Svcs Chargeback Adjustment	MisAdj	(1.5)	0.0	0.0	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (1.2)												
Gen Fund (0.3)												
SALARY ADJUSTMENTS	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 24.4												
G/F Match 2.6												
Gen Fund 9.6												
CIP Rcpts 1.0												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 8.9												
G/F Match 0.9												
Gen Fund 3.5												
CIP Rcpts 0.4												
Increase federal funds due to takeover of Bryant Air Field	Inc	952.6	110.6	0.0	600.0	242.0	0.0	0.0	0.0	0.0	2	0
Fed Rcpts 952.6												
Maintain Kenai Courthouse	Inc	57.6	25.0	5.0	15.0	12.6	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 57.6												
Maintain Anchorage Courthouse	Inc	309.4	274.4	0.0	20.0	15.0	0.0	0.0	0.0	0.0	4	0
I/A Rcpts 309.4												
Additional fed authorization: maintenance agreements	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1,500.0												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse: SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (24.4)												
G/F Match (2.6)												
Gen Fund (9.6)												
CIP Rcpts (1.0)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Army Guard Facilities Maint.**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(24.4)											
G/F Match	(2.6)											
Gen Fund	(9.6)											
CIP Rcpts	(1.0)											
*** Changes from FY97 Governor Amended to FY97 Conference Committee ****												
Reverse:SALARY ADJUSTMENTS	Dec	(37.6)	(37.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(24.4)											
G/F Match	(2.6)											
Gen Fund	(9.6)											
CIP Rcpts	(1.0)											

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# Component Detail - FY97 Operating Budget

Component: **Air Guard Facilities Maintenance**  
 BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	2,508.5	2,503.3	2,503.3			2,549.4	2,515.8	2,515.8	2,515.8	2,515.8	
Travel	36.8	12.0	12.0			12.0	12.0	12.0	12.0	12.0	
Contractual	1,134.1	1,449.4	1,449.4			1,824.2	1,824.2	1,824.2	1,824.2	1,824.2	
Commodities	278.3	355.1	355.1			355.1	355.1	355.1	355.1	355.1	
Equipment	49.4	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			-128.8	-128.8	-128.8	-128.8	-128.8	
<b>** Total Expend.</b>	<b>4,007.1</b>	<b>4,319.8</b>	<b>4,319.8</b>			<b>4,611.9</b>	<b>4,578.3</b>	<b>4,578.3</b>	<b>4,578.3</b>	<b>4,578.3</b>	
1002 Fed Rcpts	3,093.3	3,405.5	3,405.5			3,721.1	3,694.0	3,694.0	3,694.0	3,694.0	
1003 G/F Match	834.9	812.5	812.5			787.2	782.0	782.0	782.0	782.0	
1004 Gen Fund	78.9	101.8	101.8			103.6	102.3	102.3	102.3	102.3	
Perm Full Time	46.0	46.0	46.0			46.0	46.0	46.0	46.0	46.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

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

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee	ConfCom	4,319.8	2,503.3	12.0	1,449.4	355.1	0.0	0.0	0.0	0.0	46	0
Fed Rcpts 3,405.5												
G/F Match 812.5												
Gen Fund 101.8												
Information Svcs Chargeback Adjustment	MisAdj	(0.8)	0.0	0.0	(0.8)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (0.6)												
G/F Match (0.2)												
SALARY ADJUSTMENTS	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 27.1												
G/F Match 5.2												
Gen Fund 1.3												
RISK MANAGEMENT RATE ADJUSTMENT	MisAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 10.1												
G/F Match 1.9												
Gen Fund 0.5												
Determine feasibility of contracting custodial at Kulis AFB	Dec	(128.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(128.8)	0	0
Fed Rcpts (96.6)												
G/F Match (32.2)												
Increase Fed Authorization: Kulis ANG base federal security	Inc	375.6	0.0	0.0	375.6	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 375.6												
***** Changes from FY97 Governor Amended to FY97 House *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (27.1)												
G/F Match (5.2)												
Gen Fund (1.3)												
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reverse:SALARY ADJUSTMENTS	Dec	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (27.1)												
G/F Match (5.2)												
Gen Fund (1.3)												

# Component Transaction Detail - FY97 Operating Budget

Component: **Air Guard Facilities Maint.**

Agency: **Department of Military and Veterans Affairs**

BRU: **Alaska National Guard**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * Changes from FY97 Governor Amended to FY97 Conference Committee * * * *												
Reverse:SALARY ADJUSTMENTS	Dec	(33.6)	(33.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	(27.1)											
G/F Match	(5.2)											
Gen Fund	(1.3)											



# Component Detail - FY97 Operating Budget

Component: **State Active Duty**  
BRU: **Alaska National Guard**

Agency: **Department of Military and Veterans Affairs**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	28.8	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
Travel	6.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>34.8</b>	<b>100.0</b>	<b>100.0</b>			<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	
1007 I/A Rcpts	34.8	100.0	100.0			100.0	100.0	100.0	100.0	100.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



## Component Transaction Detail - FY97 Operating Budget

Component: **State Active Duty**  
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee I/A Rcpts	ConfCom	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Youth Corps**  
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,685.1	1,395.5	1,395.5			1,395.5	1,395.5	1,395.5	1,395.5	1,395.5	
Travel	23.2	30.0	30.0			30.0	30.0	30.0	30.0	30.0	
Contractual	91.0	45.0	45.0			45.0	45.0	45.0	45.0	45.0	
Commodities	10.2	50.0	50.0			50.0	50.0	50.0	50.0	50.0	
Equipment	3.8	20.0	20.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	643.3	1,580.0	1,580.0			1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>2,456.6</b>	<b>3,120.5</b>	<b>3,120.5</b>			<b>3,120.5</b>	<b>3,120.5</b>	<b>3,120.5</b>	<b>3,120.5</b>	<b>3,120.5</b>	
1002 Fed Rcpts	2,456.6	3,120.5	3,120.5			3,120.5	3,120.5	3,120.5	3,120.5	3,120.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	45.0	45.0	45.0			45.0	45.0	45.0	45.0	45.0	

## Component Transaction Detail - FY97 Operating Budget

Component: **Youth Corps**  
 BRU: Alaska National Guard

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fed Rcpts      3,120.5	ConfCom	3,120.5	1,395.5	30.0	45.0	50.0	20.0	0.0	1,580.0	0.0	0	0
TRANSFER 20.0 FROM EQUIPMENT TO GRANTS FOR INCREASED STUDENT	LIT	0.0	0.0	0.0	0.0	0.0	(20.0)	0.0	20.0	0.0	0	0

# Component Detail - FY97 Operating Budget

Component: **Educational Benefits**  
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	28.5	28.5	28.5			28.5	28.5	28.5	28.5	28.5	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>			<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	
1004 Gen Fund	28.5	28.5	28.5			28.5	28.5	28.5	28.5	28.5	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Educational Benefits**  
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund	28.5 ConfCom	28.5	0.0	0.0	0.0	0.0	0.0	0.0	28.5	0.0	0	0

## Component Detail - FY97 Operating Budget

Component: **Retirement Benefits**  
 BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	1,104.4	1,104.4	1,104.4	8,000.0		0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0		2,584.9	1,734.9	1,584.9	1,434.9	1,434.9	
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>8,000.0</b>		<b>2,584.9</b>	<b>1,734.9</b>	<b>1,584.9</b>	<b>1,434.9</b>	<b>1,434.9</b>	
1004 Gen Fund	1,104.4	1,104.4	1,104.4	8,000.0		2,584.9	1,734.9	1,584.9	1,434.9	1,434.9	
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Retirement Benefits**  
BRU: Alaska National Guard Benefits

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Gen Fund 1,104.4	ConfCom	1,104.4	1,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Base adjustment to continue supplemental Gen Fund 1,480.5	MisAdj	1,480.5	0.0	0.0	1,480.5	0.0	0.0	0.0	0.0	0.0	0	0
Correct Retirement line item	LIT	0.0	(1,104.4)	0.0	1,104.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 House *****												
Reduce FY97 Increase for NGRS Gen Fund (850.0)	Dec	(850.0)	0.0	0.0	(850.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY97 Governor Amended to FY97 Senate *****												
Reduce FY97 Increase for NGRS Gen Fund (1,000.0)	Dec	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
*** Changes from FY97 Governor Amended to FY97 Conference Committee ***												
Reduce FY97 National Guard Retirement System Increment Gen Fund (1,150.0)	Dec	(1,150.0)	0.0	0.0	(1,150.0)	0.0	0.0	0.0	0.0	0.0	0	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 85 Add GF for Nat'l Guard Ret. System Gen Fund 1,500.0	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Ch 123, SLA 96 Sec 85 Add GF for Nat'l Guard Ret. System Gen Fund 6,500.0	Suppl	6,500.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

# Component Detail - FY97 Operating Budget

Component: **Veterans' Services**  
 BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Grants, Claims	450.0	480.0	480.0			480.0	480.0	480.0	480.0	480.0	
Miscellaneous	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
<b>** Total Expend.</b>	<b>450.0</b>	<b>480.0</b>	<b>480.0</b>			<b>480.0</b>	<b>480.0</b>	<b>480.0</b>	<b>480.0</b>	<b>480.0</b>	
1004 Gen Fund	450.0	480.0	480.0			480.0	480.0	480.0	480.0	480.0	
Perm Full Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	



# Component Transaction Detail - FY97 Operating Budget

Component: **Veterans' Services**  
 BRU: Veterans' Affairs

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY96 Conference Committee to FY97 Governor Amended * * * * *												
Conference Committee Gen Fund	ConfCom	480.0	0.0	0.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0
480.0												

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Veterans' Services**

Agency: **Department of Military and Veterans Affairs**

BRU: Veterans' Affairs

Conf Com **VETOED**

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

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

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



# Component Detail - FY97 Operating Budget

Component: **Disaster Relief Fund**  
 BRU: **Front Section Appropriation**

Agency: **Department of Military and Veterans Affairs**

	<u>FY95 Act</u>	<u>FY96 CC</u>	<u>FY96Auth</u>	<u>FY96 Sup</u>	<u>FY96 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Personal Services	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Miscellaneous	52,192.1	9,000.0	9,000.0	5,657.3		9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
<b>** Total Expend.</b>	<b>52,192.1</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>5,657.3</b>		<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	
1002 Fed Rcpts	41,687.7	9,000.0	9,000.0			9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	
1004 Gen Fund	10,504.4			5,657.3							
Perm Full Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Perm Part Time	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	
Non-Perm	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	

# Component Transaction Detail - FY97 Operating Budget

Component: **Disaster Relief Fund**  
 BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY96 Conference Committee to FY97 Governor Amended *****												
Conference Committee Fed Rcpts 9,000.0	ConfCom	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0
***** FY 96 Supplementals *****												
Ch 123, SLA 96 Sec 85 Add GF for Declared Disasters Gen Fund 1,557.3	Suppl	1,557.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,557.3	0	0
Ch 3, FSSLA 96 (SB 1001) Sec 3 Declared disaster costs Gen Fund 100.0	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Ch 5, FSSLA 96 (SB 1005) Sec 7 Declared disaster costs Gen Fund 4,000.0	Suppl	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0	0

## Component Detail - FY97 Operating Budget - Intent & Notes

Component: **Disaster Relief Fund**  
BRU: Front Section Appropriation

Agency: Department of Military and Veterans Affairs

Senate      Conf Com      **ENACTED**

It is the intent of the legislature that funding necessary to meet the disaster relief responsibilities of the Department of Military and Veterans' Affairs will continue to be made available through the disaster declaration process. During the 1997 legislative session, the department shall submit a supplemental appropriation request for fiscal year 1997 disaster relief costs.



