

Fiscal Year 1998  
Operating Budget

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**Office of the  
Governor**

**Alaska State  
Legislature**

**Alaska Court  
System**

*Legislative Finance Division*

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Juneau, Alaska 99811-3200

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**COLUMN DEFINITIONS**

**FY96 ACTUAL** - Column identifying the actual, unaudited operating expenditures of the prior year.

**FY 97 AUTHORIZED** - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

**FY97 SUP** - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

**FY97 RPL** - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

**FY98 GOV AMD** - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45<sup>th</sup> legislative day.

**HOUSE** - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

**SENATE** - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

**CONFCOMM** - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

**FY98BUDGET** – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

**FUND SOURCES**

<b>General Funds</b>		<b>Federal Funds</b>		<b>Constitutional Budget Reserve Fund</b>		<b>Other Funds</b>
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – <b>FY96 and FY97 only.</b>					

**NOTE:** With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

## Component Summary - FY98 Operating Budget

Agency: Office of the Governor

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Commissions/Special Offices</b>										
1	Human Rights Commission	1,191.9	1,214.5			1,309.5		1,309.5	95.0	7.8%
2	Human Res Investment Council	262.8	402.0			395.7		395.7	-6.3	-1.6%
	* BRU Total	1,454.7	1,616.5	0.0	0.0	1,705.2	0.0	1,705.2	88.7	5.5%
<b>Executive Operations</b>										
3	Executive Office	6,353.9	7,741.8			6,577.6		6,577.6	-1,164.2	-15.0%
4	Governor's House	325.3	345.6			314.2		314.2	-31.4	-9.1%
5	Contingency Fund		650.0			450.0		450.0	-200.0	-30.8%
6	Lieutenant Governor	776.6	949.3			852.4		852.4	-96.9	-10.2%
7	Arctic Nat'l Wildlife Refuge	486.6							0.0	0.0%
8	North Slope Develop Promotion		472.9			0.0		0.0	-472.9	-100.0%
9	Equal Employment Opportunity	240.2	308.0			267.7		267.7	-40.3	-13.1%
10	Information Technology					-69.0		-69.0	-69.0	0.0%
	* BRU Total	8,182.6	10,467.6	0.0	0.0	8,392.9	0.0	8,392.9	-2,074.7	-19.8%
<b>Office of Management &amp; Budget</b>										
11	Office of Management & Budget					2,265.5		2,265.5	2,265.5	%
12	Office of the Director	493.9	565.9			0.0		0.0	-565.9	-100.0%
13	Budget Review	977.4	1,099.6			-0.0		-0.0	-1,099.6	-100.0%
14	Audit and Management Services	704.5	780.7			0.0		0.0	-780.7	-100.0%
15	Governmental Coordination	4,506.3	5,075.2			4,126.1		4,126.1	-949.1	-18.7%
16	Salary/Benefits Adjustments						13,014.7	13,014.7	13,014.7	%
	* BRU Total	6,682.1	7,521.4	0.0	0.0	6,391.6	13,014.7	19,406.3	11,884.9	158.0%
<b>Elective Operations</b>										
17	Elections	1,636.2	1,646.1			1,610.2	49.0	1,659.2	13.1	0.8%
18	General and Primary Elections	303.3	2,212.0			300.3		300.3	-1,911.7	-86.4%
	* BRU Total	1,939.5	3,858.1	0.0	0.0	1,910.5	49.0	1,959.5	-1,898.6	-49.2%
	<b>*** Total Agency Expenditure</b>	<b>18,258.9</b>	<b>23,463.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,400.2</b>	<b>13,063.7</b>	<b>31,463.9</b>	<b>8,000.3</b>	<b>34.1%</b>
	Federal Funds	3,056.7	3,456.2			2,898.9	1,507.9	4,406.8	950.6	27.5%
	General Funds	14,898.6	19,766.7			15,105.6	2,766.0	17,871.6	-1,895.1	-9.6%
	Other Funds	303.6	240.7			395.7	8,789.8	9,185.5	8,944.8	3716.2%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

**Agency: Office of the Governor**

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Commissions/Special Offices</b>										
1	Human Rights Commission	1,081.6	1,093.4			1,190.4		1,190.4	97.0	8.9%
	* BRU Total	1,081.6	1,093.4	0.0	0.0	1,190.4	0.0	1,190.4	97.0	8.9%
<b>Executive Operations</b>										
3	Executive Office	6,248.0	7,639.0			6,467.6		6,467.6	-1,171.4	-15.3%
4	Governor's House	325.3	345.6			314.2		314.2	-31.4	-9.1%
5	Contingency Fund		650.0			450.0		450.0	-200.0	-30.8%
6	Lieutenant Governor	776.6	949.3			852.4		852.4	-96.9	-10.2%
7	Arctic Nat'l Wildlife Refuge	486.6							0.0	0.0%
8	North Slope Develop Promotion		472.9			0.0		0.0	-472.9	-100.0%
9	Equal Employment Opportunity	240.2	308.0			267.7		267.7	-40.3	-13.1%
10	Information Technology					-69.0		-69.0	-69.0	0.0%
	* BRU Total	8,076.7	10,364.8	0.0	0.0	8,282.9	0.0	8,282.9	-2,081.9	-20.1%
<b>Office of Management &amp; Budget</b>										
11	Office of Management & Budget					2,265.5		2,265.5	2,265.5	%
12	Office of the Director	493.9	565.9			-0.0		0.0	-565.9	-100.0%
13	Budget Review	977.4	1,099.6			-0.0		-0.0	-1,099.6	-100.0%
14	Audit and Management Services	697.8	780.7			0.0		0.0	-780.7	-100.0%
15	Governmental Coordination	1,631.7	2,004.2			1,456.3		1,456.3	-547.9	-27.3%
16	Salary/Benefits Adjustments						2,717.0	2,717.0	2,717.0	%
	* BRU Total	3,800.8	4,450.4	0.0	0.0	3,721.8	2,717.0	6,438.8	1,988.4	44.7%
<b>Elective Operations</b>										
17	Elections	1,636.2	1,646.1			1,610.2	49.0	1,659.2	13.1	0.8%
18	General and Primary Elections	303.3	2,212.0			300.3		300.3	-1,911.7	-86.4%
	* BRU Total	1,939.5	3,858.1	0.0	0.0	1,910.5	49.0	1,959.5	-1,898.6	-49.2%
<b>*** Total Agency Expenditure</b>		<b>14,898.6</b>	<b>19,766.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,105.6</b>	<b>2,766.0</b>	<b>17,871.6</b>	<b>-1,895.1</b>	<b>-9.6%</b>

## Agency Totals - FY98 Operating Budget

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
<b>Totals for Agency</b>	<b>18,258.9</b>	<b>23,463.6</b>			<b>18,400.2</b>	<b>13,063.7</b>	<b>31,463.9</b>	<b>8,000.3</b>	<b>34.1%</b>
<u>Objects of Expenditure:</u>									
Personal Services	11,247.3	13,387.3			12,014.3	13,014.7	25,029.0	11,641.7	87.0%
Travel	659.5	1,141.2			747.5	0.0	747.5	-393.7	-34.5%
Contractual	4,378.6	7,053.4			4,173.4	49.0	4,222.4	-2,831.0	-40.1%
Commodities	339.8	348.8			352.6	0.0	352.6	3.8	1.1%
Equipment	467.8	291.0			101.9	0.0	101.9	-189.1	-65.0%
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0%
Grants, Claims	1,165.9	1,241.9			1,079.5	0.0	1,079.5	-162.4	-13.1%
Miscellaneous	0.0	-0.0			-69.0	0.0	-69.0	-69.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts	3,056.7	3,456.2			2,898.9	1,506.7	4,405.6	949.4	27.5%
1003 G/F Match	1,457.8	1,521.3			1,247.3		1,247.3	-274.0	-18.0%
1004 Gen Fund	13,440.8	18,235.6			13,853.4	2,083.8	15,937.2	-2,298.4	-12.6%
1005 GF/Prgm		9.8			4.9	571.6	576.5	566.7	5782.7%
1007 I/A Rcpts	303.6	240.7			395.7	655.7	1,051.4	810.7	336.8%
1011 Educ Trust						0.1	0.1	0.1	%
1014 Donat Comm						1.6	1.6	1.6	%
1015 UA/DFA SVC						0.8	0.8	0.8	%
1016 Fed Incent						25.9	25.9	25.9	%
1017 Ben Sys						17.3	17.3	17.3	%
1018 EVOSS						54.3	54.3	54.3	%
1021 Agric Loan						17.2	17.2	17.2	%
1023 FICA Acct						0.9	0.9	0.9	%
1024 Fish/Game						162.1	162.1	162.1	%
1025 Sci/Tech						12.5	12.5	12.5	%
1026 Hwy Capitl						167.5	167.5	167.5	%
1027 Int Airprt						360.1	360.1	360.1	%
1029 P/E Retire						23.4	23.4	23.4	%
1031 Sec Injury						2.0	2.0	2.0	%
1032 Dis Fisher						1.9	1.9	1.9	%
1033 Surpl Prop						3.0	3.0	3.0	%
1034 Teach Ret						20.4	20.4	20.4	%
1035 Vet Loan						1.8	1.8	1.8	%
1036 Cm Fish Ln						18.5	18.5	18.5	%
1037 GF/MH						110.6	110.6	110.6	%
1038 UA/STF SVC						0.6	0.6	0.6	%
1040 Surety Fnd						1.0	1.0	1.0	%
1042 Jud Retire						0.3	0.3	0.3	%
1043 P/L 81-874						1.2	1.2	1.2	%
1045 Nat Guard						0.2	0.2	0.2	%
1046 Stdnt Loan						0.1	0.1	0.1	%

## Agency Totals - FY98 Operating Budget

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
1048 Univ Rcpt						0.3	0.3	0.3	%
1049 Trng/Bldg						8.3	8.3	8.3	%
1050 PFD Fund						42.9	42.9	42.9	%
1052 Oil/Haz Fd						93.1	93.1	93.1	%
1053 Invst Loss						4,981.4	4,981.4	4,981.4	%
1055 IA/OIL HAZ						8.6	8.6	8.6	%
1061 CIP Rcpts						963.7	963.7	963.7	%
1062 Power Proj						3.5	3.5	3.5	%
1066 Pub School						0.1	0.1	0.1	%
1067 Mining RLF						0.1	0.1	0.1	%
1068 Child Care						0.1	0.1	0.1	%
1070 Fish En Ln						1.6	1.6	1.6	%
1071 Alt Energy						2.3	2.3	2.3	%
1074 Bulk Fuel						0.7	0.7	0.7	%
1075 Clean Wtr						3.1	3.1	3.1	%
1076 Marine Hwy						634.5	634.5	634.5	%
1079 Storg Tank						11.7	11.7	11.7	%
1081 Info Svc						127.7	127.7	127.7	%
1092 MHTAAR						27.1	27.1	27.1	%
1093 Clean Air						10.9	10.9	10.9	%
1094 MHT Admin						5.2	5.2	5.2	%
1102 AIDEA Rcpt						27.9	27.9	27.9	%
1103 AHFC Rcpts						106.1	106.1	106.1	%
1104 MBB Rcpts						2.0	2.0	2.0	%
1105 PFund Rcpt						33.0	33.0	33.0	%
1106 P-Sec Rcpt						62.4	62.4	62.4	%
1107 AEA Rcpts						4.2	4.2	4.2	%
1108 Stat Desig						29.8	29.8	29.8	%
1109 Test Fish						14.0	14.0	14.0	%
1110 APUC Rcpts						34.3	34.3	34.3	%
<u>Positions:</u>									
Perm Full Time	183.0	178.0			178.0	0.0	178.0	0.0	0.0%
Perm Part Time	2.0	4.0			4.0	0.0	4.0	0.0	0.0%
Non-Perm	22.0	49.0			20.0	0.0	20.0	-29.0	-59.2%



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	989.6	1,045.0			1,174.5	1,160.2	1,160.2	1,130.2	1,130.2		1,130.2
Travel	17.9	33.5			33.5	33.5	33.5	33.5	33.5		33.5
Contractual	147.2	125.1			134.9	134.9	134.9	134.9	134.9		134.9
Commodities	10.4	10.9			10.9	10.9	10.9	10.9	10.9		10.9
Equipment	26.8	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>1,191.9</b>	<b>1,214.5</b>			<b>1,353.8</b>	<b>1,339.5</b>	<b>1,339.5</b>	<b>1,309.5</b>	<b>1,309.5</b>		<b>1,309.5</b>
1002 Fed Rcpts	110.3	121.1			122.8	121.6	121.6	119.1	119.1		119.1
1004 Gen Fund	1,081.6	1,093.4			1,231.0	1,217.9	1,217.9	1,190.4	1,190.4		1,190.4
Perm Full Time	17.0	17.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	1,201.4	1,031.9	33.5	125.1	10.9	0.0	0.0	0.0	0.0	17	1
Fed Rcpts		120.0										
Gen Fund		1,081.4										
FY97 Salary adjustment	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.1										
Gen Fund		12.0										
FY98 Salary adjustment	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
Gen Fund		13.1										
FY98 Health premium adjustment	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.5										
Gen Fund		4.7										
Reduce hearings backlog	Inc	119.8	110.0	0.0	9.8	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		119.8										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(13.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(13.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(14.3)	(14.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.2)										
Gen Fund		(13.1)										
PERS 3.9% Rate Reduction	Dec	(30.0)	(30.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(2.5)										
Gen Fund		(27.5)										

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	138.2	256.7			261.6	258.0	258.0	250.4	250.4		250.4
Travel	57.9	48.0			48.0	48.0	48.0	48.0	48.0		48.0
Contractual	46.4	90.0			90.0	90.0	90.0	90.0	90.0		90.0
Commodities	2.6	7.3			7.3	7.3	7.3	7.3	7.3		7.3
Equipment	17.7	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>262.8</b>	<b>402.0</b>			<b>406.9</b>	<b>403.3</b>	<b>403.3</b>	<b>395.7</b>	<b>395.7</b>		<b>395.7</b>
1002 Fed Rcpts		161.3			0.0	0.0	-0.0	0.0	0.0		-0.0
1007 I/A Rcpts	262.8	240.7			406.9	403.3	403.3	395.7	395.7		395.7
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	398.8	253.5	48.0	90.0	7.3	0.0	0.0	0.0	0.0	4	0
Fed Rcpts		160.1										
I/A Rcpts		238.7										
FY97 Salary adjustment	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.2										
I/A Rcpts		2.0										
FY98 Salary adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
I/A Rcpts		2.2										
FY98 Health premium adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		0.4										
I/A Rcpts		0.9										
Replace federal grants funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(163.1)										
I/A Rcpts		163.1										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.4)										
I/A Rcpts		(2.2)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
I/A Rcpts		(1.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.4)										
I/A Rcpts		(2.2)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.4										
I/A Rcpts		(1.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.4)										
I/A Rcpts		(2.2)										
Remove:Salary Removal Fund Change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Fed Rcpts		1.4										
I/A Rcpts		(1.4)										
PERS 3.9% Rate Reduction	Dec	(7.6)	(7.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(7.6)										



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,293.8	5,364.9			4,888.7	4,823.7	4,823.7	4,687.2	4,687.2		4,687.2
Travel	304.6	649.5			389.7	389.7	389.7	389.7	389.7		389.7
Contractual	1,310.6	1,423.3			1,333.9	1,333.9	1,272.7	1,272.7	1,272.7		1,272.7
Commodities	151.4	120.0			160.0	160.0	160.0	160.0	160.0		160.0
Equipment	293.5	184.1			68.0	68.0	68.0	68.0	68.0		68.0
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>6,353.9</b>	<b>7,741.8</b>			<b>6,840.3</b>	<b>6,775.3</b>	<b>6,714.1</b>	<b>6,577.6</b>	<b>6,577.6</b>		<b>6,577.6</b>
1002 Fed Rcpts	102.8	102.8			110.0	110.0	110.0	110.0	110.0		110.0
1004 Gen Fund	6,248.0	7,629.2			6,725.4	6,660.4	6,599.2	6,462.7	6,462.7		6,462.7
1005 GF/Prgm		9.8			4.9	4.9	4.9	4.9	4.9		4.9
1007 I/A Rcpts	3.1										
Perm Full Time	68.0	68.0			67.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	6,317.7	4,791.5	404.3	1,281.6	110.0	168.0	0.0	0.0	(437.7)	68	0
Fed Rcpts	102.8											
Gen Fund	6,210.0											
GF/Prgm	4.9											
FY97 Salary adjustment	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	59.7											
FY97 Salary adjustment underfunding	SalAdj	(49.5)	(49.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(49.5)											
Spread misc reduction	MisAdj	0.0	0.0	0.0	(437.7)	0.0	0.0	0.0	0.0	437.7	0	0
Carryforward: Sec 34, Ch 123 SLA 96	ReAprop	1,413.9	563.2	245.2	579.4	10.0	16.1	0.0	0.0	0.0	0	0
Gen Fund	1,409.0											
GF/Prgm	4.9											
Delete one time item - Sec 34 CH 123 SLA 96	OTI	(976.2)	(563.2)	(245.2)	(141.7)	(10.0)	(16.1)	0.0	0.0	0.0	0	0
Gen Fund	(971.3)											
GF/Prgm	(4.9)											
FY98 Salary adjustment	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	65.0											
FY98 Health premium adjustment	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	22.0											
Transfer position to OMB for Automated Budget Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer to meet anticipated need	LIT	0.0	0.0	0.0	50.0	50.0	(100.0)	0.0	0.0	0.0	0	0
Additional funding for CAP	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts	7.2											
Travel, vehicle pool & other cost reductions	Dec	(19.5)	0.0	(14.6)	(4.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(19.5)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(65.0)	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(65.0)											

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund (65.0)	SalAdj	(65.0)	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.3)	Dec	(0.3)			(0.3)							
Delete RSA to DEC/contracted environmental law position Gen Fund (60.0)	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.9)	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund (65.0)	SalAdj	(65.0)	(65.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
State Equipment Fleet Reduction Gen Fund (0.3)	Dec	(0.3)			(0.3)							
Delete RSA to DEC/contracted environmental law position Gen Fund (60.0)	Dec	(60.0)	0.0	0.0	(60.0)	0.0	0.0	0.0	0.0	0.0	0	0
DP Chargeback reduction Gen Fund (0.9)	Dec	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (136.5)	Dec	(136.5)	(136.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	195.1	213.3			202.9	200.2	200.2	194.5	194.5		194.5
Travel	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	62.6	55.9			61.7	61.7	61.7	61.7	61.7		61.7
Commodities	57.6	75.4			58.0	58.0	58.0	58.0	58.0		58.0
Equipment	10.0	1.0			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>325.3</b>	<b>345.6</b>			<b>322.6</b>	<b>319.9</b>	<b>319.9</b>	<b>314.2</b>	<b>314.2</b>		<b>314.2</b>
1004 Gen Fund	325.3	345.6			322.6	319.9	319.9	314.2	314.2		314.2
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	316.1	196.4	0.0	55.2	64.5	0.0	0.0	0.0	0.0	4	0
Gen Fund	316.1											
FY97 Salary adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.5											
Carryforward: Sec 34, Ch 123 SLA 96	ReAprop	27.0	14.4	0.0	0.7	10.9	1.0	0.0	0.0	0.0	0	0
Gen Fund	27.0											
Delete one time item - Sec 34 CH 123 SLA 96	OTI	(27.0)	(14.4)	0.0	(0.7)	(10.9)	(1.0)	0.0	0.0	0.0	0	0
Gen Fund	(27.0)											
FY98 Salary adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.7											
FY98 Health premium adjustment	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.3											
Transfer to meet anticipated need	LIT	0.0	0.0	0.0	6.5	(6.5)	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.7)											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(2.7)	(2.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.7)											
PERS 3.9% Rate Reduction	Dec	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.7)											

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		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
Contractual		650.0			450.0	450.0	450.0	450.0	450.0		450.0
Commodities		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
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		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>650.0</b>			<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>		<b>450.0</b>
1004 Gen Fund		650.0			450.0	450.0	450.0	450.0	450.0		450.0
Perm Full Time		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
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY 97 Conference Committee thru FY 98 Governor Amended * * * * *												
Conference Committee Gen Fund           200.0	ConfCom	200.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	(250.0)	0	0
Spread misc reduction	MisAdj	0.0	0.0	0.0	(250.0)	0.0	0.0	0.0	0.0	250.0	0	0
Carryforward: Sec 34, Ch 123 SLA 96 Gen Fund           450.0	ReAprop	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete one time item - Sec 34 CH 123 SLA 96 Gen Fund       (200.0)	OTI	(200.0)	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	598.3	736.1			705.7	696.1	696.1	675.9	675.9		675.9
Travel	38.4	39.7			36.6	36.6	36.6	36.6	36.6		36.6
Contractual	98.3	166.2			127.9	127.9	127.9	127.9	127.9		127.9
Commodities	11.8	7.3			12.0	12.0	12.0	12.0	12.0		12.0
Equipment	29.8	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>776.6</b>	<b>949.3</b>			<b>882.2</b>	<b>872.6</b>	<b>872.6</b>	<b>852.4</b>	<b>852.4</b>		<b>852.4</b>
1004 Gen Fund	776.6	949.3			882.2	872.6	872.6	852.4	852.4		852.4
Perm Full Time	10.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund       782.2	ConfCom	782.2	684.1	30.3	141.2	7.0	0.0	0.0	0.0	(80.4)	10	0
FY97 Salary adjustment Gen Fund       8.8	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Spread misc reduction	MisAdj	0.0	0.0	0.0	(80.4)	0.0	0.0	0.0	0.0	80.4	0	0
Carryforward: Sec 34, Ch 123 SLA 96 Gen Fund     158.3	ReAprop	158.3	43.2	9.4	105.4	0.3	0.0	0.0	0.0	0.0	0	0
Delete one time item - Sec 34 CH 123 SLA 96 Gen Fund     (77.9)	OTI	(77.9)	(43.2)	(9.4)	(25.0)	(0.3)	0.0	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund       9.6	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund       3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to meet anticipated need	LIT	0.0	0.0	8.1	(13.1)	5.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund     (2.0)	Dec	(2.0)	0.0	(1.8)	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund     (9.6)	SalAdj	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund     (9.6)	SalAdj	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund     (9.6)	SalAdj	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund     (20.2)	Dec	(20.2)	(20.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	0.0										
Travel	7.4										
Contractual	479.0										
Commodities	0.2										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>486.6</b>										
1004 Gen Fund	486.6										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY98 Operating Budget

Component: **North Slope Development Promotion**  
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services		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
Contractual		472.9			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
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		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>472.9</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund		472.9			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
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 - FY98 Operating Budget

Component: **North Slope Develop Promotion**  
 BRU: **Executive Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Sec 34(b) CH 123 SLA 96 (SB 136)	ReAprop	95.1	0.0	0.0	95.1	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		95.1										
Sec 34(c) CH 123 SLA 96 (SB 136)	ReAprop	127.8	0.0	0.0	127.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		127.8										
Sec 75 CH 123 SLA 96 (SB 136)	ReAprop	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.0										
Delete one time funding	OTI	(472.9)	0.0	0.0	(472.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(472.9)										

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	196.1	242.9			228.9	225.8	225.8	219.3	219.3		219.3
Travel	1.8	18.2			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	38.4	37.3			27.6	27.6	27.4	27.4	27.4		27.4
Commodities	2.5	9.0			6.0	6.0	6.0	6.0	6.0		6.0
Equipment	1.4	0.6			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>240.2</b>	<b>308.0</b>			<b>277.5</b>	<b>274.4</b>	<b>274.2</b>	<b>267.7</b>	<b>267.7</b>		<b>267.7</b>
1004 Gen Fund	240.2	308.0			277.5	274.4	274.2	267.7	267.7		267.7
Perm Full Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund	ConfCom	270.5	221.7	15.0	27.8	6.0	0.0	0.0	0.0	0.0	4	0
270.5												
FY97 Salary adjustment Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
2.8												
Carryforward: Sec 34, Ch 123 SLA 96 Gen Fund	ReAprop	34.7	18.4	3.2	9.5	3.0	0.6	0.0	0.0	0.0	0	0
34.7												
Delete one time item - Sec 34 CH 123 SLA 96 Gen Fund	OTI	(34.7)	(18.4)	(3.2)	(9.5)	(3.0)	(0.6)	0.0	0.0	0.0	0	0
(34.7)												
FY98 Salary adjustment Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
3.1												
FY98 Health premium adjustment Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1.3												
Travel, vehicle pool & other cost reductions Gen Fund	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
(0.2)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3.1)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3.1)												
DP Chargeback reduction Gen Fund	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
(0.2)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(3.1)	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(3.1)												
DP Chargeback reduction Gen Fund	Dec	(0.2)	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0.0	0	0
(0.2)												
PERS 3.9% Rate Reduction Gen Fund	Dec	(6.5)	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(6.5)												

### Component Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Executive Operations**

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services											
Travel											
Contractual											
Commodities											
Equipment											
Lands/Buildings											
Grants, Claims											
Miscellaneous							-69.0	-69.0	-69.0		-69.0
<b>** Total Expend.</b>							<b>-69.0</b>	<b>-69.0</b>	<b>-69.0</b>		<b>-69.0</b>
1003 G/F Match							-3.6	-3.6	-3.6		-3.6
1004 Gen Fund							-65.4	-65.4	-65.4		-65.4
Perm Full Time											
Perm Part Time											
Non-Perm											

## Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology**  
 BRU: **Executive Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduction: computer software/hardware purchases	Dec	(69.0)								(69.0)		
G/F Match		(3.0)										
Gen Fund		(65.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduction: computer software/hardware purchases	Dec	(69.0)								(69.0)		
G/F Match		(3.6)										
Gen Fund		(65.4)										

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services					2,035.9	2,008.6	2,008.6	1,951.3	1,951.3		1,951.3
Travel					32.3	32.3	32.3	32.3	32.3		32.3
Contractual					245.9	245.9	243.9	243.9	243.9		243.9
Commodities					29.1	29.1	29.1	29.1	29.1		29.1
Equipment					8.9	8.9	8.9	8.9	8.9		8.9
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	0.0	0.0		0.0
<b>** Total Expend.</b>					<b>2,352.1</b>	<b>2,324.8</b>	<b>2,322.8</b>	<b>2,265.5</b>	<b>2,265.5</b>		<b>2,265.5</b>
1004 Gen Fund					2,352.1	2,324.8	2,322.8	2,265.5	2,265.5		2,265.5
Perm Full Time					25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time					2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer from OMB, Office of the Director	TrIn	573.0	446.0	18.3	102.2	6.0	0.5	0.0	0.0	0.0	4	1
Gen Fund		573.0										
Transfer from OMB, Division of Budget Review	TrIn	1,116.9	992.3	20.8	88.8	14.2	0.8	0.0	0.0	0.0	13	0
Gen Fund		1,116.9										
Transfer from OMB, Audit & Management Services	TrIn	791.4	695.5	39.2	40.2	8.9	7.6	0.0	0.0	0.0	7	1
Gen Fund		791.4										
PCN from Executive Office to work on Auto Budget Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Transfer for contractual needs	LIT	0.0	0.0	(21.4)	21.4	0.0	0.0	0.0	0.0	0.0	0	0
Begin phase-out of Automated Budget System project	Dec	(121.5)	(97.9)	(23.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(121.5)										
Travel, vehicle pool & other cost reductions	Dec	(7.7)	0.0	(1.0)	(6.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:Reverse Salary Removal Transfer	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Remove:Reverse Salary Removal Transfer	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.2)										
Remove:Reverse Salary Removal Transfer	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:Reverse Salary Removal Transfer	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Remove:Reverse Salary Removal Transfer	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.2)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:Reverse Salary Removal Transfer	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
DP Chargeback reduction	Dec	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:Reverse Salary Removal Transfer	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(5.7)										
Remove:Reverse Salary Removal Transfer	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.2)										
Remove:Reverse Salary Removal Transfer	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(8.4)										
DP Chargeback reduction	Dec	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.0)										
PERS 3.9% Rate Reduction	Dec	(57.3)	(57.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(57.3)										



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	402.3	438.9			0.0	0.0	0.0	0.0	0.0		0.0
Travel	10.7	18.3			0.0	-0.0	-0.0	-0.0	-0.0		0.0
Contractual	69.4	102.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	4.0	6.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	7.5	0.5			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
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>493.9</b>	<b>565.9</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	493.9	565.9			0.0	-0.0	-0.0	0.0	0.0		-0.0
Perm Full Time	5.0	4.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	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

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	499.7	415.4	14.5	65.3	4.0	0.5	0.0	0.0	0.0	4	1
Gen Fund	499.7											
FY97 Salary adjustment	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.3											
FY97 Salary adjustment underfunding	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.3)											
ABS project funding from carryforward: Sec 34, Ch 123 SLA 96	ReAprop	66.2	23.5	3.8	36.9	2.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	66.2											
FY98 Salary adjustment	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.7											
FY98 Health premium adjustment	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	1.4											
Transfer to new Office of Management and Budget component	TrOut	(573.0)	(446.0)	(18.3)	(102.2)	(6.0)	(0.5)	0.0	0.0	0.0	-4	-1
Gen Fund	(573.0)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.7)											
Remove:Salary Removal Transfer	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.7											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.7)											
Remove:Salary Removal Transfer	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.7											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(5.7)	(5.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(5.7)											
Remove:Salary Removal Transfer	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	5.7											

## Component Detail - FY98 Operating Budget

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

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	875.2	975.0			-0.0	0.0	0.0	0.0	0.0		0.0
Travel	3.3	20.8			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	86.3	88.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities	7.8	14.2			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	4.8	0.8			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>977.4</b>	<b>1,099.6</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	977.4	1,099.6			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Perm Full Time	13.0	13.0			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 - FY98 Operating Budget

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund   1,036.2	ConfCom	1,036.2	941.5	11.0	73.7	10.0	0.0	0.0	0.0	0.0	13	0
FY97 Salary adjustment Gen Fund    12.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary adjustment underfunding Gen Fund   (12.2)	SalAdj	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
ABS project funding from carryforward: Sec 34, Ch 123 SLA 96 Gen Fund    63.4	ReAprop	63.4	33.5	9.8	15.1	4.2	0.8	0.0	0.0	0.0	0	0
FY98 Salary adjustment Gen Fund    13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund    4.1	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Transfer to new OMB component Gen Fund   (1,116.9)	TrOut	(1,116.9)	(992.3)	(20.8)	(88.8)	(14.2)	(0.8)	0.0	0.0	0.0	-13	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund   (13.2)	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Transfer Gen Fund    13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund   (13.2)	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Transfer Gen Fund    13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund   (13.2)	SalAdj	(13.2)	(13.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:Salary Removal Transfer Gen Fund    13.2	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	664.6	684.8			0.0	0.0	0.0	0.0	0.0		0.0
Travel	11.7	39.2			-0.0	-0.0	-0.0	-0.0	-0.0		0.0
Contractual	21.6	40.2			-0.0	-0.0	-0.0	-0.0	-0.0		0.0
Commodities	5.2	8.9			0.0	0.0	-0.0	-0.0	0.0		0.0
Equipment	1.4	7.6			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>704.5</b>	<b>780.7</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	697.8	780.7			0.0	0.0	0.0	0.0	-0.0		0.0
1007 I/A Rcpts	6.7										
Perm Full Time	10.0	7.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	655.5	598.6	19.0	26.4	7.0	4.5	0.0	0.0	0.0	7	1
Gen Fund	655.5											
FY97 Salary adjustment	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.8											
FY97 Salary adjustment underfunding	SalAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(7.8)											
ABS project funding from carryforward: Sec 34, Ch 123 SLA 96	ReAprop	125.2	86.2	20.2	13.8	1.9	3.1	0.0	0.0	0.0	0	0
Gen Fund	125.2											
FY98 Salary adjustment	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.4											
FY98 Health premium adjustment	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	2.3											
Transfer to new Office of Management and Budget component	TrOut	(791.4)	(695.5)	(39.2)	(40.2)	(8.9)	(7.6)	0.0	0.0	0.0	-7	-1
Gen Fund	(791.4)											
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.4)											
Remove:Salary Removal Transfer	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.4											
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.4)											
Remove:Salary Removal Transfer	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.4											
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(8.4)	(8.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(8.4)											
Remove:Salary Removal Transfer	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	8.4											

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,665.7	1,810.2			1,647.0	1,624.0	1,624.0	1,575.7	1,575.7		1,575.7
Travel	114.5	186.9			119.0	119.0	119.0	119.0	119.0		119.0
Contractual	1,516.5	1,701.8			1,301.4	1,301.4	1,301.4	1,301.4	1,301.4		1,301.4
Commodities	24.5	46.0			25.5	25.5	25.5	25.5	25.5		25.5
Equipment	19.2	88.4			25.0	25.0	25.0	25.0	25.0		25.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1,165.9	1,241.9			1,079.5	1,079.5	1,079.5	1,079.5	1,079.5		1,079.5
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>4,506.3</b>	<b>5,075.2</b>			<b>4,197.4</b>	<b>4,174.4</b>	<b>4,174.4</b>	<b>4,126.1</b>	<b>4,126.1</b>		<b>4,126.1</b>
1002 Fed Rcpts	2,843.6	3,071.0			2,690.0	2,683.5	2,683.5	2,669.8	2,669.8		2,669.8
1003 G/F Match	1,457.8	1,521.3			1,297.7	1,282.6	1,282.6	1,250.9	1,250.9		1,250.9
1004 Gen Fund	173.9	482.9			209.7	208.3	208.3	205.4	205.4		205.4
1007 I/A Rcpts	31.0										
Perm Full Time	26.0	25.0			24.0	24.0	24.0	24.0	24.0		24.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	4,581.9	1,649.7	151.6	1,434.0	30.5	74.2	0.0	1,256.9	(15.0)	25	0
Fed Rcpts		2,861.1										
G/F Match		1,478.5										
Gen Fund		242.3										
FY97 Salary adjustment	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.9										
G/F Match		13.9										
Gen Fund		1.3										
Spread misc reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.0)	15.0	0	0
Carryforward: Sec 34, Ch 123 SLA 96	ReAprop	472.2	139.4	35.3	267.8	15.5	14.2	0.0	0.0	0.0	0	0
Fed Rcpts		204.0										
G/F Match		28.9										
Gen Fund		239.3										
Delete one time item - Sec 34 CH 123 SLA 96	OTI	(457.2)	(139.4)	(35.3)	(252.8)	(15.5)	(14.2)	0.0	0.0	0.0	0	0
Fed Rcpts		(204.0)										
G/F Match		(28.9)										
Gen Fund		(224.3)										
FY98 Salary adjustment	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		6.5										
G/F Match		15.1										
Gen Fund		1.4										
FY98 Health premium adjustment	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.0										
G/F Match		5.6										
Gen Fund		0.4										
Travel, vehicle pool & other cost reductions	Dec	(7.0)	0.0	(5.5)	(1.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.0)										
Correcting Decrement for Reduced CZMProg/Permit Streamlining	Dec	(444.6)	(54.8)	(27.1)	(146.1)	(5.0)	(49.2)	0.0	(162.4)	0.0	-1	0
Fed Rcpts		(185.5)										
G/F Match		(215.4)										
Gen Fund		(43.7)										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove: FY98 Salary adjustment	SalAdj	(23.0)	(23.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Fed Rcpts		(6.5)										
G/F Match		(15.1)										
Gen Fund		(1.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(23.0)	(23.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.5)										
G/F Match		(15.1)										
Gen Fund		(1.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment	SalAdj	(23.0)	(23.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(6.5)										
G/F Match		(15.1)										
Gen Fund		(1.4)										
PERS 3.9% Rate Reduction	Dec	(48.3)	(48.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(13.7)										
G/F Match		(31.7)										
Gen Fund		(2.9)										



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										13,014.7	13,014.7
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
<b>** Total Expend.</b>										<b>13,014.7</b>	<b>13,014.7</b>
1002 Fed Rcpts										1,506.7	1,506.7
1004 Gen Fund										2,034.8	2,034.8
1005 GF/Prgm										571.6	571.6
1007 I/A Rcpts										655.7	655.7
1011 Educ Trust										0.1	0.1
1014 Donat Comm										1.6	1.6
1015 UA/DFA SVC										0.8	0.8
1016 Fed Incent										25.9	25.9
1017 Ben Sys										17.3	17.3
1018 EVOSS										54.3	54.3
1021 Agric Loan										17.2	17.2
1023 FICA Acct										0.9	0.9
1024 Fish/Game										162.1	162.1
1025 Sci/Tech										12.5	12.5
1026 Hwy Capitl										167.5	167.5
1027 Int Airprt										360.1	360.1
1029 P/E Retire										23.4	23.4
1031 Sec Injury										2.0	2.0
1032 Dis Fisher										1.9	1.9
1033 Surpl Prop										3.0	3.0

## Component Detail - FY98 Operating Budget

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

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										13,014.7	13,014.7
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
<b>** Total Expend.</b>										<b>13,014.7</b>	<b>13,014.7</b>
1034 Teach Ret										20.4	20.4
1035 Vet Loan										1.8	1.8
1036 Cm Fish Ln										18.5	18.5
1037 GF/MH										110.6	110.6
1038 UA/STF SVC										0.6	0.6
1040 Surety Fnd										1.0	1.0
1042 Jud Retire										0.3	0.3
1043 P/L 81-874										1.2	1.2
1045 Nat Guard										0.2	0.2
1046 Stdnt Loan										0.1	0.1
1048 Univ Rcpt										0.3	0.3
1049 Trng/Bldg										8.3	8.3
1050 PFD Fund										42.9	42.9
1052 Oil/Haz Fd										93.1	93.1
1053 Invst Loss										4,981.4	4,981.4
1055 IA/OIL HAZ										8.6	8.6
1061 CIP Rcpts										963.7	963.7
1062 Power Proj										3.5	3.5
1066 Pub School										0.1	0.1
1067 Mining RLF										0.1	0.1

## Component Detail - FY98 Operating Budget

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

Agency: Office of the Governor

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										13,014.7	13,014.7
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
<b>** Total Expend.</b>										<b>13,014.7</b>	<b>13,014.7</b>
1068 Child Care										0.1	0.1
1070 Fish En Ln										1.6	1.6
1071 Alt Energy										2.3	2.3
1074 Bulk Fuel										0.7	0.7
1075 Clean Wtr										3.1	3.1
1076 Marine Hwy										634.5	634.5
1079 Storg Tank										11.7	11.7
1081 Info Svc										127.7	127.7
1092 MHTAAR										27.1	27.1
1093 Clean Air										10.9	10.9
1094 MHT Admin										5.2	5.2
1102 AIDEA Rcpt										27.9	27.9
1103 AHFC Rcpts										106.1	106.1
1104 MBB Rcpts										2.0	2.0
1105 PFund Rcpt										33.0	33.0
1106 P-Sec Rcpt										62.4	62.4
1107 AEA Rcpts										4.2	4.2
1108 Stat Desig										29.8	29.8
1109 Test Fish										14.0	14.0
1110 APUC Rcpts										34.3	34.3

## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services										13,014.7	13,014.7
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
<b>** Total Expend.</b>										<b>13,014.7</b>	<b>13,014.7</b>
Perm Full Time										0.0	0.0
Perm Part Time										0.0	0.0
Non-Perm										0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Ch 100, SLA 97 Sec 59 - FY98 Salary and Benefit Adjustments	SalAdj	12,889.7	12,889.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1,506.7										
Gen Fund		1,909.8										
GF/Prgm		571.6										
I/A Rcpts		655.7										
Educ Trust		0.1										
Donat		1.6										
Comm												
UA/DFA		0.8										
SVC												
Fed Incent		25.9										
Ben Sys		17.3										
EVOSS		54.3										
Agric Loan		17.2										
FICA Acct		0.9										
Fish/Game		162.1										
Sci/Tech		12.5										
Hwy Capiti		167.5										
Int Airprt		360.1										
P/E Retire		23.4										
Sec Injury		2.0										
Dis Fisher		1.9										
Surpl Prop		3.0										
Teach Ret		20.4										
Vet Loan		1.8										
Cm Fish		18.5										
Ln												
GF/MH		110.6										
UA/STF		0.6										
SVC												
Surety Fnd		1.0										
Jud Retire		0.3										
P/L 81-874		1.2										
Nat Guard		0.2										
Stdnt Loan		0.1										
Univ Rcpt		0.3										
Trng/Bldg		8.3										
PFD Fund		42.9										
Oil/Haz Fd		93.1										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Invst Loss		4,981.4										
IA/OIL		8.6										
HAZ												
CIP Rcpts		963.7										
Power Proj		3.5										
Pub		0.1										
School												
Mining		0.1										
RLF												
Child Care		0.1										
Fish En Ln		1.6										
Alt Energy		2.3										
Bulk Fuel		0.7										
Clean Wtr		3.1										
Marine		634.5										
Hwy												
Storg Tank		11.7										
Info Svc		127.7										
MHTAAR		27.1										
Clean Air		10.9										
MHT		5.2										
Admin												
AIDEA		27.9										
Rcpt												
AHFC		106.1										
Rcpts												
MBB		2.0										
Rcpts												
PFund		33.0										
Rcpt												
P-Sec		62.4										
Rcpt												
AEA Rcpts		4.2										
Stat Desig		29.8										
Test Fish		14.0										
APUC		34.3										
Rcpts												
Ch 100, SLA 1997 Sec 60(d) FY98 Sal & Benefits for CEA empl.	SalAdj	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		125.0										

## Component Detail - FY98 Operating Budget

Component: **Elections**  
 BRU: **Elective Operations**

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,106.2	1,237.9			1,261.3	1,244.5	1,244.5	1,209.2	1,209.2	0.0	1,209.2
Travel	27.3	25.9			24.6	24.6	24.6	24.6	24.6	0.0	24.6
Contractual	433.6	367.6			367.3	367.3	361.7	361.7	361.7	49.0	410.7
Commodities	20.4	14.7			14.7	14.7	14.7	14.7	14.7	0.0	14.7
Equipment	48.7	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>1,636.2</b>	<b>1,646.1</b>			<b>1,667.9</b>	<b>1,651.1</b>	<b>1,645.5</b>	<b>1,610.2</b>	<b>1,610.2</b>	<b>49.0</b>	<b>1,659.2</b>
1004 Gen Fund	1,636.2	1,646.1			1,667.9	1,651.1	1,645.5	1,610.2	1,610.2	49.0	1,659.2
Perm Full Time	21.0	21.0			21.0	21.0	21.0	21.0	21.0	0.0	21.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Elections**  
 BRU: **Elective Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund	ConfCom	1,630.6	1,222.4	25.9	369.4	14.7	0.0	0.0	0.0	(1.8)	21	1
1,630.6												
FY97 Salary adjustment Gen Fund	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
15.5												
Spread misc reduction	MisAdj	0.0	0.0	0.0	(1.8)	0.0	0.0	0.0	0.0	1.8	0	0
FY98 Salary adjustment Gen Fund	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
16.8												
FY98 Health premium adjustment Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
6.6												
Travel, vehicle pool & other cost reductions Gen Fund	Dec	(1.6)	0.0	(1.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
(1.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(16.8)	(16.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(16.8)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(16.8)	(16.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(16.8)												
DP Chargeback reduction Gen Fund	Dec	(5.6)	0.0	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
(5.6)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(16.8)	(16.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(16.8)												
DP Chargeback reduction Gen Fund	Dec	(5.6)	0.0	0.0	(5.6)	0.0	0.0	0.0	0.0	0.0	0	0
(5.6)												
PERS 3.9% Rate Reduction Gen Fund	Dec	(35.3)	(35.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(35.3)												
<b>***** FY 98 Bills *****</b>												
HB 112 Amend Definition of Political Party Gen Fund	FisNot	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0	0	0
49.0												
HB 112 Amend Definition of Political Party Gen Fund	Veto	(49.0)	0.0	0.0	(49.0)	0.0	0.0	0.0	0.0	0.0	0	0
(49.0)												

## Component Transaction Detail - FY98 Operating Budget

Component: **Elections**  
 BRU: **Elective Operations**

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Ch 31, SLA 97 Amend Definition - veto overridden	FisNot	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	49.0											



## Component Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	122.2	381.6			137.0	131.7	131.7	120.6	120.6		120.6
Travel	64.0	61.2			48.8	48.8	48.8	48.8	48.8		48.8
Contractual	68.7	1,732.1			101.8	101.8	101.8	101.8	101.8		101.8
Commodities	41.4	29.1			29.1	29.1	29.1	29.1	29.1		29.1
Equipment	7.0	8.0			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>303.3</b>	<b>2,212.0</b>			<b>316.7</b>	<b>311.4</b>	<b>311.4</b>	<b>300.3</b>	<b>300.3</b>		<b>300.3</b>
1004 Gen Fund	303.3	2,212.0			316.7	311.4	311.4	300.3	300.3		300.3
Perm Full Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	14.0	43.0			14.0	14.0	14.0	14.0	14.0		14.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee Gen Fund	ConfCom	2,135.1	363.0	61.2	1,881.8	29.1	0.0	0.0	0.0	(200.0)	1	0
FY97 Salary adjustment Gen Fund	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CH 86 SLA 96 (HB 211) Voter Registration Gen Fund	97FisNt	32.2	0.7	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0
CH 9 SLA 96 pg 55 In 21 Gen Fund	97FisNt	37.6	13.0	0.0	16.6	0.0	8.0	0.0	0.0	0.0	0	0
SJR 31 Voter Approval - AK Statehood Act Amendment Gen Fund	97FisNt	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0
Spread misc reduction	MisAdj	0.0	0.0	0.0	(200.0)	0.0	0.0	0.0	0.0	200.0	0	0
FY98 Salary adjustment Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Health premium adjustment Gen Fund	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove funds for conducting 1996 elections Gen Fund	Dec	(1,825.8)	(236.5)	(9.3)	(1,580.0)	0.0	0.0	0.0	0.0	0.0	0	0
Travel, vehicle pool & other cost reductions Gen Fund	Dec	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete one time item - fiscal note from SJR 31 Gen Fund	OTI	(2.2)	0.0	0.0	(2.2)	0.0	0.0	0.0	0.0	0.0	0	0
Reduce funding Gen Fund	Dec	(69.8)	(13.7)	0.0	(48.1)	0.0	(8.0)	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Remove:FY98 Salary adjustment Gen Fund	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary adjustment Gen Fund (5.3)	SalAdj	(5.3)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (11.1)	Dec	(11.1)	(11.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Summary - FY98 Operating Budget

Agency: Legislature

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Budget and Audit Committee</b>										
1	Legislative Audit	2,483.0	2,628.4			2,569.8		2,569.8	-58.6	-2.2%
2	Legislative Finance	2,629.2	2,905.9			2,845.1		2,845.1	-60.8	-2.1%
3	Ombudsman					468.4		468.4	468.4	%
4	Committee Expenses	91.5	187.1	550.0		152.1		152.1	-35.0	-18.7%
	* BRU Total	5,203.7	5,721.4	550.0	0.0	6,035.4	0.0	6,035.4	314.0	5.5%
<b>Legislative Council</b>										
5	Salaries and Allowances	3,647.6	4,154.6			4,217.1		4,217.1	62.5	1.5%
6	Administrative Services	6,614.3	7,096.1			6,758.9		6,758.9	-337.2	-4.8%
7	Session Expenses	5,840.0	5,670.5			5,867.0		5,867.0	196.5	3.5%
8	Council and Subcommittees	342.7	1,168.4			498.9	0.0	498.9	-669.5	-57.3%
9	Legal and Research Services	1,983.5	2,099.8			2,030.1		2,030.1	-69.7	-3.3%
	* BRU Total	18,428.1	20,189.4	0.0	0.0	19,372.0	0.0	19,372.0	-817.4	-4.0%
<b>Legislative Operating Budget</b>										
10	Legislative Operating Budget	5,105.7	5,129.1			5,105.7		5,105.7	-23.4	-0.5%
	* BRU Total	5,105.7	5,129.1	0.0	0.0	5,105.7	0.0	5,105.7	-23.4	-0.5%
<b>Ombudsman</b>										
11	Ombudsman	699.2	707.7			0.0		0.0	-707.7	-100.0%
	* BRU Total	699.2	707.7	0.0	0.0	0.0	0.0	0.0	-707.7	-100.0%
	<b>*** Total Agency Expenditure</b>	<b>29,436.7</b>	<b>31,747.6</b>	<b>550.0</b>	<b>0.0</b>	<b>30,513.1</b>	<b>0.0</b>	<b>30,513.1</b>	<b>-1,234.5</b>	<b>-3.9%</b>
<b>Federal Funds</b>										
	General Funds	29,314.8	31,613.4	550.0		30,429.8	0.0	30,429.8	-1,183.6	-3.7%
	Other Funds	121.9	134.2			83.3		83.3	-50.9	-37.9%

## Component Summary - FY98 Operating Budget

**General Funds and CBR**

Agency: Legislature

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
<b>Budget and Audit Committee</b>									
1	Legislative Audit	2,483.0	2,628.4			2,569.8		2,569.8	-58.6 -2.2%
2	Legislative Finance	2,629.2	2,905.9			2,845.1		2,845.1	-60.8 -2.1%
3	Ombudsman					468.4		468.4	468.4 %
4	Committee Expenses	91.5	187.1	550.0		152.1		152.1	-35.0 -18.7%
	* BRU Total	5,203.7	5,721.4	550.0	0.0	6,035.4	0.0	6,035.4	314.0 5.5%
<b>Legislative Council</b>									
5	Salaries and Allowances	3,647.6	4,154.6			4,217.1		4,217.1	62.5 1.5%
6	Administrative Services	6,545.0	7,041.1			6,708.9		6,708.9	-332.2 -4.7%
7	Session Expenses	5,787.4	5,591.3			5,833.7		5,833.7	242.4 4.3%
8	Council and Subcommittees	342.7	1,168.4			498.9	0.0	498.9	-669.5 -57.3%
9	Legal and Research Services	1,983.5	2,099.8			2,030.1		2,030.1	-69.7 -3.3%
	* BRU Total	18,306.2	20,055.2	0.0	0.0	19,288.7	0.0	19,288.7	-766.5 -3.8%
<b>Legislative Operating Budget</b>									
10	Legislative Operating Budget	5,105.7	5,129.1			5,105.7		5,105.7	-23.4 -0.5%
	* BRU Total	5,105.7	5,129.1	0.0	0.0	5,105.7	0.0	5,105.7	-23.4 -0.5%
<b>Ombudsman</b>									
11	Ombudsman	699.2	707.7			-0.0		-0.0	-707.7 -100.0%
	* BRU Total	699.2	707.7	0.0	0.0	-0.0	0.0	-0.0	-707.7 -100.0%
	*** Total Agency Expenditure	29,314.8	31,613.4	550.0	0.0	30,429.8	0.0	30,429.8	-1,183.6 -3.7%

## Agency Totals - FY98 Operating Budget

Agency: Legislature

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
<b>Totals for Agency</b>	<b>29,436.7</b>	<b>31,747.6</b>	<b>550.0</b>		<b>30,513.1</b>	<b>0.0</b>	<b>30,513.1</b>	<b>-1,234.5</b>	<b>-3.9%</b>
<u>Objects of Expenditure:</u>									
Personal Services	21,541.3	22,688.3	0.0		22,283.5	0.0	22,283.5	-404.8	-1.8%
Travel	2,409.7	2,485.0	0.0		2,457.2	0.0	2,457.2	-27.8	-1.1%
Contractual	4,193.6	5,552.7	550.0		5,341.8	0.0	5,341.8	-210.9	-3.8%
Commodities	525.6	628.0	0.0		658.0	0.0	658.0	30.0	4.8%
Equipment	766.5	393.6	0.0		322.6	0.0	322.6	-71.0	-18.0%
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		-550.0	0.0	-550.0	-550.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund	29,158.0	31,486.9	550.0		30,313.0	0.0	30,313.0	-1,173.9	-3.7%
1005 GF/Prgm	156.8	126.5			116.8		116.8	-9.7	-7.7%
1007 I/A Rcpts	121.9	134.2			83.3		83.3	-50.9	-37.9%
<u>Positions:</u>									
Perm Full Time	224.0	220.0	0.0		209.0	0.0	209.0	-11.0	-5.0%
Perm Part Time	277.0	282.0	0.0		278.0	0.0	278.0	-4.0	-1.4%
Non-Perm	2.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0%





## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,216.1	2,363.7			2,491.6	2,413.7	2,348.4	2,305.1	2,305.1		2,305.1
Travel	86.8	75.0			75.0	75.0	75.0	75.0	75.0		75.0
Contractual	132.0	149.7			149.7	149.7	149.7	149.7	149.7		149.7
Commodities	31.4	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Equipment	16.7	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
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	398.5	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,483.0</b>	<b>2,628.4</b>			<b>2,756.3</b>	<b>2,678.4</b>	<b>3,011.6</b>	<b>2,569.8</b>	<b>2,569.8</b>		<b>2,569.8</b>
1004 Gen Fund	2,483.0	2,628.4			2,756.3	2,678.4	2,991.6	2,569.8	2,569.8		2,569.8
1005 GF/Prgm							20.0				
Perm Full Time	36.0	36.0			36.0	36.0	36.0	36.0	36.0		36.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund      2,599.7	ConfCom	2,599.7	2,385.0	75.0	149.7	20.0	20.0	0.0	0.0	(50.0)	36	0
Spread misc reduction	MisAdj	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
FY97 Salary adjustment Gen Fund      28.7	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary Adjustment Gen Fund      27.9	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Forced Vacancy Factor Gen Fund     100.0	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Decrease Reduced Forced Vacancy Factor Increment Gen Fund     (50.0)	Dec	(50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary Adjustment Gen Fund     (27.9)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Remove:FY98 Salary Adjustment Gen Fund     (27.9)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Reduced Forced Vacancy Factor Increment Gen Fund    (100.0)	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
General Reduction Gen Fund    (115.9)	Dec	(115.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(115.9)	0	0
Transfer-in Ombudsman Responsibilities Gen Fund     494.4 GF/Prgm      20.0	TrIn	514.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	514.4	0	0
Remove:FY98 Salary & Benefits Adjustment-Ombudsman Gen Fund     (15.3)	SalAdj	(15.3)	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Remove:FY98 Salary Adjustment Gen Fund     (27.9)	SalAdj	(27.9)	(27.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Delete Reduced Forced Vacancy Factor Increment	Dec	(100.0)	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (100.0)												
PERS 3.9% Rate Reduction	Dec	(58.6)	(58.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (58.6)												



## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,433.2	2,684.3			2,816.3	2,699.3	2,763.5	2,623.5	2,623.5		2,623.5
Travel	17.4	19.4			19.4	19.4	19.4	19.4	19.4		19.4
Contractual	94.6	145.1			145.1	145.1	145.1	145.1	145.1		145.1
Commodities	17.9	22.7			22.7	22.7	22.7	22.7	22.7		22.7
Equipment	66.1	34.4			34.4	34.4	34.4	34.4	34.4		34.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-170.3	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>2,629.2</b>	<b>2,905.9</b>			<b>3,037.9</b>	<b>2,920.9</b>	<b>2,814.8</b>	<b>2,845.1</b>	<b>2,845.1</b>		<b>2,845.1</b>
1004 Gen Fund	2,629.2	2,905.9			3,037.9	2,920.9	2,814.8	2,845.1	2,845.1		2,845.1
Perm Full Time	43.0	39.0			43.0	39.0	43.0	39.0	39.0		39.0
Perm Part Time	12.0	15.0			11.0	15.0	11.0	15.0	15.0		15.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund      2,871.9	ConfCom	2,871.9	2,679.0	39.4	234.7	20.4	13.4	0.0	0.0	(115.0)	43	12
Spread misc reduction	MisAdj	0.0	(52.4)	(2.0)	(62.9)	(2.7)	5.0	0.0	0.0	115.0	0	0
FY97 Salary adjustment Gen Fund      34.0	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Position Count Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	3
Reallocate Line Items	LIT	0.0	23.7	(18.0)	(26.7)	5.0	16.0	0.0	0.0	0.0	0	0
FY98 Salary Adjustment-HFC Gen Fund      14.6	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary Adjustment-SFC Gen Fund      7.7	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary Adjustment-Fiscal Office Gen Fund      13.8	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fiscal Office-Reduce Vacancy Factor Gen Fund      31.7	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fiscal Office-Restore Data Spec/Increase Programmer Asst Gen Fund      33.1	Inc	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
Fiscal Office-Restore Finance Comm Sec'ys to Full-time Gen Fund      31.1	Inc	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Decrease Fiscal Office Reduced Vacancy Factor Increment Gen Fund      (16.7)	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Deny Fiscal Office DP Spec/Programmer Asst Increment Gen Fund      (33.1)	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
Deny Fiscal Office Restore Finance Sec'ys to F/T Increment Gen Fund      (31.1)	Dec	(31.1)	(31.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Remove:FY98 Salary Adjustment-HFC	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.6)										
Remove:FY98 Salary Adjustment-SFC	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.7)										
Remove:FY98 Salary Adjustment-Fiscal Office	SalAdj	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.8)										
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Decrease Fiscal Office Reduced Vacancy Factor Increment	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.7)										
Remove:FY98 Salary Adjustment-HFC	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(14.6)										
Remove:FY98 Salary Adjustment-SFC	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.7)										
Remove:FY98 Salary Adjustment-Fiscal Office	SalAdj	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.8)										
Fiscal Office-General Reduction	Dec	(93.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(93.0)	0	0
Gen Fund		(93.0)										
HFC-General Reduction	Dec	(49.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(49.6)	0	0
Gen Fund		(49.6)										
SFC-General Reduction	Dec	(27.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(27.7)	0	0
Gen Fund		(27.7)										
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Decrease Fiscal Office Reduced Vacancy Factor Increment	Dec	(16.7)	(16.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(16.7)										
Deny Fiscal Office DP Spec/Programmer Asst Increment	Dec	(33.1)	(33.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
Gen Fund		(33.1)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Fiscal Office Restore Finance Sec'ys to F/T Increment Gen Fund (31.1)	Dec	(31.1)	(31.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2
Remove:FY98 Salary Adjustment- HFC Gen Fund (14.6)	SalAdj	(14.6)	(14.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary Adjustment- SFC Gen Fund (7.7)	SalAdj	(7.7)	(7.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Remove:FY98 Salary Adjustment- Fiscal Office Gen Fund (13.8)	SalAdj	(13.8)	(13.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (75.8)	Dec	(75.8)	(75.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services								-47.4	-47.4		-47.4
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous								515.8	515.8		515.8
<b>** Total Expend.</b>								<b>468.4</b>	<b>468.4</b>		<b>468.4</b>
1004 Gen Fund								448.4	448.4		448.4
1005 GF/Prgm								20.0	20.0		20.0
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Transfer in Ombudsman Responsibilities	Trln	515.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	515.8	0	0
Gen Fund		495.8										
GF/Prgm		20.0										
Remove: FY98 Salary & Benefits Adjustment	SalAdj	(15.3)	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(15.3)										
PERS 3.9% Rate Reduction	Dec	(32.1)	(32.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(32.1)										

## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	55.6	112.1	0.0		112.1	112.1	112.1	112.1	112.1		112.1
Travel	10.3	30.0	0.0		30.0	30.0	30.0	30.0	30.0		30.0
Contractual	19.4	30.0	550.0		30.0	30.0	30.0	30.0	30.0		30.0
Commodities	0.6	5.0	0.0		5.0	5.0	5.0	5.0	5.0		5.0
Equipment	5.6	10.0	0.0		10.0	10.0	10.0	10.0	10.0		10.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		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	-77.1	-35.0	-35.0		-35.0
<b>** Total Expend.</b>	<b>91.5</b>	<b>187.1</b>	<b>550.0</b>		<b>187.1</b>	<b>187.1</b>	<b>110.0</b>	<b>152.1</b>	<b>152.1</b>		<b>152.1</b>
1004 Gen Fund	91.5	187.1	550.0		187.1	187.1	110.0	152.1	152.1		152.1
Perm Full Time	1.0	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		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 - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund	ConfCom	185.0	150.0	30.0	30.0	5.0	10.0	0.0	0.0	(40.0)	3	0
185.0												
Spread misc reduction	MisAdj	0.0	(40.0)	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0
FY97 Salary adjustment Gen Fund	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
2.1												
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
General Reduction Gen Fund	Dec	(77.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(77.1)	0	0
(77.1)												
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
General Reduction Gen Fund	Dec	(35.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(35.0)	0	0
(35.0)												
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 21 State sal/benefit & schl op cost study Gen Fund	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
500.0												
CH 100, SLA 97 Code compliance & renovation Capital School Gen Fund	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
50.0												

## Component Intent & Notes - FY98 Operating Budget

Agency: Legislature

Comp: **Committee Expenses**

BRU: Budget and Audit Committee

### ENACTED

- NOTE: Chapter 50, SLA 1997 Section 21 Appropriates \$500,000 general funds to the Legislative Budget and Audit Committee for a study that compares salaries and benefits of state employees to the salaries and benefits paid to employees in the appropriate public and private markets in this state and in the Pacific Northwest and for a study that compares the cost of operating schools based on size and geographic location. This lapse date is July 30, 1998.



## Component Detail - FY98 Operating Budget

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

**Agency: Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	2,081.5	2,118.5			2,093.6	2,093.6	2,093.6	2,093.6	2,093.6		2,093.6
Travel	1,206.3	1,676.1			1,763.5	1,763.5	1,763.5	1,763.5	1,763.5		1,763.5
Contractual	310.7	360.0			360.0	360.0	360.0	360.0	360.0		360.0
Commodities	36.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	13.0	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>3,647.6</b>	<b>4,154.6</b>			<b>4,217.1</b>	<b>4,217.1</b>	<b>4,217.1</b>	<b>4,217.1</b>	<b>4,217.1</b>		<b>4,217.1</b>
1004 Gen Fund	3,647.6	4,154.6			4,217.1	4,217.1	4,217.1	4,217.1	4,217.1		4,217.1
Perm Full Time	60.0	60.0			60.0	60.0	60.0	60.0	60.0		60.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY98 Operating Budget

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

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee	ConfCom	3,729.3	2,118.5	1,250.8	360.0	0.0	0.0	0.0	0.0	0.0	60	0
Gen Fund	3,729.3											
Transfer from Session Expenses	TrIn	425.3	0.0	425.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	425.3											
Benefit Decrease	Dec	(24.9)	(24.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(24.9)											
Increase Per Diem	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	87.4											

## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,285.5	4,737.2			4,654.4	4,558.7	4,558.7	4,431.4	4,431.4		4,431.4
Travel	49.0	56.2			56.2	56.2	56.2	56.2	56.2		56.2
Contractual	1,695.6	1,913.6			1,910.7	1,910.7	1,910.7	1,910.7	1,910.7		1,910.7
Commodities	170.4	313.9			312.4	312.4	312.4	312.4	312.4		312.4
Equipment	413.8	75.2			73.2	73.2	73.2	73.2	73.2		73.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	-45.5	-25.0	-25.0		-25.0
<b>** Total Expend.</b>	<b>6,614.3</b>	<b>7,096.1</b>			<b>7,006.9</b>	<b>6,911.2</b>	<b>6,865.7</b>	<b>6,758.9</b>	<b>6,758.9</b>		<b>6,758.9</b>
1004 Gen Fund	6,506.0	7,016.1			6,936.9	6,841.2	6,795.7	6,688.9	6,688.9		6,688.9
1005 GF/Prgm	39.0	25.0			20.0	20.0	20.0	20.0	20.0		20.0
1007 I/A Rcpts	69.3	55.0			50.0	50.0	50.0	50.0	50.0		50.0
Perm Full Time	60.0	58.0			56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	33.0	37.0			38.0	38.0	38.0	38.0	38.0		38.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee	ConfCom	7,006.0	4,647.1	56.2	1,981.5	311.0	75.2	0.0	0.0	(65.0)	58	35
Gen Fund		6,926.0										
GF/Prgm		25.0										
I/A Rcpts		55.0										
Spread Misc Reduction	MisAdj	(0.0)	0.0	0.0	(67.9)	2.9	0.0	0.0	0.0	65.0	0	0
FY97 Salary Adjustment	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		59.8										
Transfer from Session Expenses: Two Copier Positions	TrIn	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
Gen Fund		30.3										
FY98 Salary Adjustment	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.6										
Staffing Restructure	Dec	(178.5)	(178.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1
Gen Fund		(168.5)										
GF/Prgm		(5.0)										
I/A Rcpts		(5.0)										
Longevity Increases	Inc	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.1										
Non-personal services reductions	Dec	(6.4)	0.0	0.0	(2.9)	(1.5)	(2.0)	0.0	0.0	0.0	0	0
Gen Fund		(6.4)										
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Longevity Increases Increment	Dec	(35.1)	(35.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.1)										
Remove: FY98 Salary Adjustment	SalAdj	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Longevity Increases Increment	Dec	(35.1)	(35.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.1)										
Remove: FY98 Salary Adjustment	SalAdj	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
General Reduction	Dec	(45.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.5)	0	0
Gen Fund		(45.5)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>* * * * * Changes from FY 98 Agency Request to FY 98 Conference Committee * * * * *</b>												
Deny Longevity Increases Increment	Dec	(35.1)	(35.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(35.1)										
Remove: FY98 Salary Adjustment	SalAdj	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
General Reduction	Dec	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.0)	0	0
Gen Fund		(25.0)										
PERS 3.9% Rate Reduction	Dec	(127.3)	(127.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(127.3)										



## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	4,658.9	4,496.5			4,731.5	4,608.8	4,608.8	4,478.4	4,478.4		4,478.4
Travel	278.4	159.3			159.3	159.3	159.3	159.3	159.3		159.3
Contractual	660.5	788.5			963.1	963.1	963.1	963.1	963.1		963.1
Commodities	168.2	186.2			186.2	186.2	186.2	186.2	186.2		186.2
Equipment	74.0	40.0			80.0	80.0	80.0	80.0	80.0		80.0
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	-319.4	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>5,840.0</b>	<b>5,670.5</b>			<b>6,120.1</b>	<b>5,997.4</b>	<b>5,678.0</b>	<b>5,867.0</b>	<b>5,867.0</b>		<b>5,867.0</b>
1004 Gen Fund	5,689.6	5,509.8			6,010.0	5,887.3	5,567.9	5,756.9	5,756.9		5,756.9
1005 GF/Prgm	97.8	81.5			76.8	76.8	76.8	76.8	76.8		76.8
1007 I/A Rcpts	52.6	79.2			33.3	33.3	33.3	33.3	33.3		33.3
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	212.0	210.0			207.0	207.0	207.0	207.0	207.0		207.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee	ConfCom	6,060.7	4,661.4	539.0	788.5	186.2	85.6	0.0	0.0	(200.0)	0	212
Gen Fund		5,900.0										
GF/Prgm		81.5										
I/A Rcpts		79.2										
Spread misc reduction	MisAdj	0.0	(200.0)	45.6	0.0	0.0	(45.6)	0.0	0.0	200.0	0	0
FY97 Salary Adjustment	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		65.4										
Transfer to Admin Services: Two Copier Positions	TrOut	(30.3)	(30.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
Gen Fund		(30.3)										
Transfer to Salary and Allowances	TrOut	(425.3)	0.0	(425.3)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(425.3)										
FY98 Salary Adjustment	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		62.1										
Longevity Increases	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		60.6										
Senate/House Staffing Additions/Position Count Adjustment	Inc	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3
Gen Fund		112.3										
Increase Prof Svcs/Furnishings & Equipment	Inc	214.6	0.0	0.0	174.6	0.0	40.0	0.0	0.0	0.0	0	0
Gen Fund		214.6										
Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		50.6										
GF/Prgm		(4.7)										
I/A Rcpts		(45.9)										
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Longevity Increases Increment	Dec	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
Remove: FY98 Salary Adjustment	SalAdj	(62.1)	(62.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(62.1)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Longevity Increases Increment	Dec	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
Remove: FY98 Salary Adjustment	SalAdj	(62.1)	(62.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(62.1)										
General Reduction	Dec	(319.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(319.4)	0	0
Gen Fund		(319.4)										
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Longevity Increases Increment	Dec	(60.6)	(60.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(60.6)										
Remove: FY98 Salary Adjustment	SalAdj	(62.1)	(62.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(62.1)										
PERS 3.9% Rate Reduction	Dec	(130.4)	(130.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(130.4)										



## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	120.1	222.9			185.7	177.9	177.9	174.5	174.5	0.0	174.5
Travel	59.8	99.8			84.6	84.6	84.6	84.6	84.6	0.0	84.6
Contractual	104.5	659.7			287.8	287.8	287.8	287.8	287.8	0.0	287.8
Commodities	44.0	27.0			52.0	52.0	52.0	52.0	52.0	0.0	52.0
Equipment	14.3	159.0			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	-138.2	-100.0	-100.0	0.0	-100.0
<b>** Total Expend.</b>	<b>342.7</b>	<b>1,168.4</b>			<b>610.1</b>	<b>602.3</b>	<b>464.1</b>	<b>498.9</b>	<b>498.9</b>	<b>0.0</b>	<b>498.9</b>
1004 Gen Fund	342.7	1,168.4			610.1	602.3	464.1	498.9	498.9	0.0	498.9
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0	0.0	2.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	1.0	0.0	1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund           427.1	ConfCom	427.1	175.6	89.9	193.0	52.0	0.0	0.0	0.0	(83.4)	2	1
Spread Misc Reduction	LIT	0.0	0.0	(0.1)	(58.3)	(30.0)	5.0	0.0	0.0	83.4	0	0
HCR 26/SLA96 Public Inebriate Task Force Gen Fund           15.0	97FisNt	15.0	10.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0
FY97 Salary Adjustment Gen Fund           2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CH123/Sec.33/SLA96 Video- Teleconference Equipment Gen Fund           149.0	ReAprop	149.0	0.0	0.0	0.0	0.0	149.0	0.0	0.0	0.0	0	0
CH123/Sec.37/SLA96 Space Consolidation/Realignment Gen Fund           75.0	ReAprop	75.0	35.0	10.0	20.0	5.0	5.0	0.0	0.0	0.0	0	0
FY97 Suppl: Venetie Case/State Advocacy Gen Fund           500.0	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
Delete Public Inebriate Task Force Fiscal Note Gen Fund           (15.0)	OTI	(15.0)	(10.0)	0.0	(5.0)	0.0	0.0	0.0	0.0	0.0	0	0
Delete Reappropriations: Video- teleconf Equip/Space Consolid Gen Fund           (224.0)	OTI	(224.0)	(35.0)	(10.0)	(20.0)	(5.0)	(154.0)	0.0	0.0	0.0	0	0
Delete Venetie Case/State Advocacy Gen Fund           (500.0)	OTI	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
FY98 Salary Adjustment Gen Fund           1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Longevity Increases Gen Fund           6.2	Inc	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Reduce Travel & Equipment Gen Fund           (10.2)	Dec	(10.2)	0.0	(5.2)	0.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Incr Admin Reg Review & Council Contractual Gen Fund           153.1	Inc	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0.0	0	0
Increase for Flag Pins Gen Fund           30.0	Inc	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0

**Component Transaction Detail - FY98 Operating Budget**

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

**Agency: Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Longevity Increases Increment	Dec	(6.2)	(6.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.2)										
Remove:FY98 Salary Adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Longevity Increases Increment	Dec	(6.2)	(6.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.2)										
Remove:FY98 Salary Adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
General Reduction	Dec	(138.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(138.2)	0	0
Gen Fund		(138.2)										
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Longevity Increases Increment	Dec	(6.2)	(6.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.2)										
Remove:FY98 Salary Adjustment	SalAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1.6)										
General Reduction	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
PERS 3.9% Rate Reduction	Dec	(3.4)	(3.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.4)										
<b>***** FY 98 Bills *****</b>												
SB 68 Task Force on Privatization	FisNot	15.0	0.0	13.1	4.8	0.0	0.0	0.0	0.0	(2.9)	0	0
Gen Fund		15.0										
SB 68 Task Force on Privatization - Vetoed	Veto	(15.0)	(0.0)	(13.1)	(4.8)	(0.0)	(0.0)	(0.0)	(0.0)	2.9	-0	-0
Gen Fund		(15.0)										



## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	1,680.8	1,768.2			1,798.5	1,751.2	1,751.2	1,692.4	1,692.4		1,692.4
Travel	5.1	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Contractual	242.6	268.6			274.7	274.7	274.7	274.7	274.7		274.7
Commodities	27.1	43.0			43.0	43.0	43.0	43.0	43.0		43.0
Equipment	27.9	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		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	-68.5	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,983.5</b>	<b>2,099.8</b>			<b>2,136.2</b>	<b>2,088.9</b>	<b>2,020.4</b>	<b>2,030.1</b>	<b>2,030.1</b>		<b>2,030.1</b>
1004 Gen Fund	1,983.5	2,099.8			2,136.2	2,088.9	2,020.4	2,030.1	2,030.1		2,030.1
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	17.0	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund	ConfCom	2,076.8	1,745.2	15.0	268.6	43.0	5.0	0.0	0.0	0.0	13	17
2,076.8												
FY97 Salary adjustment Gen Fund	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
23.0												
FY98 Salary Adjustment Gen Fund	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
28.0												
Longevity Increases Gen Fund	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
19.3												
Staffing Changes Gen Fund	Dec	(17.0)	(17.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(17.0)												
Microfiche/Archiving Services Gen Fund	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0	0	0
6.1												
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Longevity Increases Increment Gen Fund	Dec	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(19.3)												
Remove: FY98 Salary Adjustment Gen Fund	SalAdj	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(28.0)												
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Longevity Increases Increment Gen Fund	Dec	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(19.3)												
Remove: FY98 Salary Adjustment Gen Fund	SalAdj	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(28.0)												
General Reduction Gen Fund	Dec	(68.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(68.5)	0	0
(68.5)												
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Longevity Increases Increment Gen Fund	Dec	(19.3)	(19.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(19.3)												
Remove: FY98 Salary Adjustment Gen Fund	SalAdj	(28.0)	(28.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(28.0)												
PERS 3.9% Rate Reduction Gen Fund	Dec	(58.8)	(58.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(58.8)												

## Component Detail - FY98 Operating Budget

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

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,388.6	3,555.8			4,357.9	3,885.1	3,885.1	3,767.7	3,767.7		3,767.7
Travel	690.0	350.0			250.0	250.0	250.0	250.0	250.0		250.0
Contractual	866.0	1,166.8			1,150.0	1,150.0	1,150.0	1,150.0	1,150.0		1,150.0
Commodities	26.0	6.5			13.0	13.0	13.0	13.0	13.0		13.0
Equipment	135.1	50.0			100.0	100.0	100.0	100.0	100.0		100.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-100.0	-245.8	-175.0	-175.0		-175.0
<b>** Total Expend.</b>	<b>5,105.7</b>	<b>5,129.1</b>			<b>5,870.9</b>	<b>5,298.1</b>	<b>5,152.3</b>	<b>5,105.7</b>	<b>5,105.7</b>		<b>5,105.7</b>
1004 Gen Fund	5,105.7	5,129.1			5,870.9	5,298.1	5,152.3	5,105.7	5,105.7		5,105.7
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 - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee Gen Fund	ConfCom	5,068.1	3,662.4	400.0	1,166.8	13.0	100.0	0.0	0.0	(274.1)	0	0
5,068.1												
Spread Misc Reduction	LIT	0.0	(167.6)	(50.0)	0.0	(6.5)	(50.0)	0.0	0.0	274.1	0	0
FY97 Salary Adjustment Gen Fund	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
61.0												
FY98 Salary Adjustment Gen Fund	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
55.9												
Longevity Increases Gen Fund	Inc	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
416.9												
Additional Staff Gen Fund	Inc	329.3	329.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
329.3												
Reduce Travel & Contractual Gen Fund	Dec	(116.8)	0.0	(100.0)	(16.8)	0.0	0.0	0.0	0.0	0.0	0	0
(116.8)												
Increase Supplies & Equipment Gen Fund	Inc	56.5	0.0	0.0	0.0	6.5	50.0	0.0	0.0	0.0	0	0
56.5												
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Longevity Increases Increment Gen Fund	Dec	(416.9)	(416.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(416.9)												
General Reduction Gen Fund	Dec	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
(100.0)												
Remove:FY98 Salary Adjustment Gen Fund	SalAdj	(55.9)	(55.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(55.9)												
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Longevity Increases Increment Gen Fund	Dec	(416.9)	(416.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(416.9)												
Remove:FY98 Salary Adjustment Gen Fund	SalAdj	(55.9)	(55.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(55.9)												
General Reduction Gen Fund	Dec	(245.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(245.8)	0	0
(245.8)												

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Longevity Increases Increment	Dec	(416.9)	(416.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (416.9)												
Remove: FY98 Salary Adjustment	SalAdj	(55.9)	(55.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (55.9)												
General Reduction	Dec	(175.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(175.0)	0	0
Gen Fund (175.0)												
PERS 3.9% Rate Reduction	Dec	(117.4)	(117.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (117.4)												



### Component Detail - FY98 Operating Budget

Component: **Ombudsman**  
 BRU: **Ombudsman**

Agency: **Legislature**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Agy Req</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	621.0	629.1			659.0	636.9	652.2	652.2	652.2		652.2
Travel	6.6	4.2			4.2	4.2	4.2	4.2	4.2		4.2
Contractual	67.7	70.7			70.7	70.7	70.7	70.7	70.7		70.7
Commodities	3.9	3.7			3.7	3.7	3.7	3.7	3.7		3.7
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	-730.8	-730.8	-730.8		-730.8
<b>** Total Expend.</b>	<b>699.2</b>	<b>707.7</b>			<b>737.6</b>	<b>715.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
1004 Gen Fund	679.2	687.7			717.6	695.5	0.0	0.0	0.0		-0.0
1005 GF/Prgm	20.0	20.0			20.0	20.0	0.0	0.0	0.0		0.0
Perm Full Time	9.0	9.0			10.0	10.0	0.0	0.0	0.0		0.0
Perm Part Time	2.0	2.0			1.0	1.0	0.0	0.0	0.0		0.0
Non-Perm	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Ombudsman**  
 BRU: **Ombudsman**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Agency Request *****</b>												
Conference Committee	ConfCom	700.0	621.4	4.2	70.7	3.7	0.0	0.0	0.0	0.0	9	2
Gen Fund	680.0											
GF/Prgm	20.0											
FY97 Salary adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.7											
Line item transfer for position change to full-time	LIT	0.0	7.8	0.0	(7.8)	0.0	0.0	0.0	0.0	0.0	1	-1
FY98 Salary & Benefits Adjustment	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	15.3											
Merit Increase Funding	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	6.8											
Restore contractual to FY97 Authorized level	Inc	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	7.8											
<b>***** Changes from FY 98 Agency Request to FY 98 House *****</b>												
Deny Merit Increase Funding Increment	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.8)											
Remove: FY98 Salary & Benefits Adjustment	SalAdj	(15.3)	(15.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(15.3)											
<b>***** Changes from FY 98 Agency Request to FY 98 Senate *****</b>												
Deny Merit Increase Funding Increment	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(6.8)											
General Reduction	Dec	(216.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(216.4)	0	0
Gen Fund	(216.4)											
Transfer Responsibilities to Legislative Audit Component	TrOut	(514.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(514.4)	0	0
Gen Fund	(494.4)											
GF/Prgm	(20.0)											
Delete Position Authority from Ombudsman	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	-1

## Component Transaction Detail - FY98 Operating Budget

Component: **Ombudsman**  
 BRU: **Ombudsman**

Agency: **Legislature**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Agency Request to FY 98 Conference Committee *****</b>												
Deny Merit Increase Funding Increment	Dec	(6.8)	(6.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(6.8)										
Delete Position Authority from Ombudsman	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	-1
General Reduction	Dec	(215.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(215.0)	0	0
Gen Fund		(215.0)										
Transfer Responsibilities to New Component within LB&A BRU	TrOut	(515.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(515.8)	0	0
Gen Fund		(495.8)										
GF/Prgm		(20.0)										

## Component Summary - FY98 Operating Budget

Agency: Alaska Court System

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
<b>Alaska Court System</b>										
1	Appellate Courts	3,858.1	4,001.8		25.1	4,053.6		4,053.6	51.8	1.3%
2	Trial Courts	35,867.4	37,944.3	32.2	135.5	38,089.6	103.8	38,193.4	249.1	0.7%
3	Administration and Support	5,839.8	6,158.6			6,423.6		6,423.6	265.0	4.3%
4	Unallocated Reduction					-527.3		-527.3	-527.3	0.0%
	* BRU Total	45,565.3	48,104.7	32.2	160.6	48,039.5	103.8	48,143.3	38.6	0.1%
<b>Commission on Judicial Conduct</b>										
5	Commission on Judicial Conduct	216.9	228.0	30.4		216.0		216.0	-12.0	-5.3%
	* BRU Total	216.9	228.0	30.4	0.0	216.0	0.0	216.0	-12.0	-5.3%
<b>Judicial Council</b>										
6	Judicial Council	778.3	651.7			636.6	26.5	663.1	11.4	1.7%
	* BRU Total	778.3	651.7	0.0	0.0	636.6	26.5	663.1	11.4	1.7%
	<b>*** Total Agency Expenditure</b>	<b>46,560.5</b>	<b>48,984.4</b>	<b>62.6</b>	<b>160.6</b>	<b>48,892.1</b>	<b>130.3</b>	<b>49,022.4</b>	<b>38.0</b>	<b>0.1%</b>
	Federal Funds	122.7			160.6				0.0	0.0%
	General Funds	46,037.8	48,984.4	62.6		48,892.1	130.3	49,022.4	38.0	0.1%
	Other Funds	400.0							0.0	0.0%

## Component Summary - FY98 Operating Budget

### General Funds and CBR

**Agency: Alaska Court System**

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget
<b>Alaska Court System</b>									
1	Appellate Courts	3,858.1	4,001.8			4,053.6		4,053.6	51.8    1.3%
2	Trial Courts	35,867.4	37,944.3	32.2		38,089.6	103.8	38,193.4	249.1    0.7%
3	Administration and Support	5,839.8	6,158.6			6,423.6		6,423.6	265.0    4.3%
4	Unallocated Reduction					-527.3		-527.3	-527.3    0.0%
	* BRU Total	45,565.3	48,104.7	32.2	0.0	48,039.5	103.8	48,143.3	38.6    0.1%
<b>Commission on Judicial Conduct</b>									
5	Commission on Judicial Conduct	216.9	228.0	30.4		216.0		216.0	-12.0    -5.3%
	* BRU Total	216.9	228.0	30.4	0.0	216.0	0.0	216.0	-12.0    -5.3%
<b>Judicial Council</b>									
6	Judicial Council	655.6	651.7			636.6	26.5	663.1	11.4    1.7%
	* BRU Total	655.6	651.7	0.0	0.0	636.6	26.5	663.1	11.4    1.7%
	<b>*** Total Agency Expenditure</b>	<b>46,437.8</b>	<b>48,984.4</b>	<b>62.6</b>	<b>0.0</b>	<b>48,892.1</b>	<b>130.3</b>	<b>49,022.4</b>	<b>38.0    0.1%</b>

## Agency Totals - FY98 Operating Budget

Agency: Alaska Court System

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>	<u>FY97Auth to 98Budget</u>	
<b>Totals for Agency</b>	<b>46,560.5</b>	<b>48,984.4</b>	<b>62.6</b>	<b>160.6</b>	<b>48,892.1</b>	<b>130.3</b>	<b>49,022.4</b>	<b>38.0</b>	<b>0.1%</b>
<u>Objects of Expenditure:</u>									
Personal Services	35,735.1	37,709.0	31.9	37.4	37,846.2	76.2	37,922.4	213.4	0.6%
Travel	977.0	955.7	0.0	45.3	955.7	0.0	955.7	0.0	0.0%
Contractual	7,992.4	9,022.1	23.0	65.2	9,244.1	54.1	9,298.2	276.1	3.1%
Commodities	688.2	803.0	5.0	0.4	796.0	0.0	796.0	-7.0	-0.9%
Equipment	311.9	258.0	2.7	12.3	370.8	0.0	370.8	112.8	43.7%
Lands/Buildings	805.9	186.6	0.0	0.0	206.6	0.0	206.6	20.0	10.7%
Grants, Claims	50.0	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0%
Miscellaneous	0.0	0.0	0.0	0.0	-527.3	0.0	-527.3	-527.3	0.0%
<u>Funding Sources:</u>									
1001 CBR Fund	400.0							0.0	0.0%
1002 Fed Rcpts	122.7			160.6				0.0	0.0%
1004 Gen Fund	45,998.5	48,905.1	62.6		48,812.8	130.3	48,943.1	38.0	0.1%
1006 GF/MHTIA	39.3							0.0	0.0%
1037 GF/MH		79.3			79.3		79.3	0.0	0.0%
<u>Positions:</u>									
Perm Full Time	652.0	653.0	0.0	0.0	665.0	1.0	666.0	13.0	2.0%
Perm Part Time	39.0	42.0	0.0	0.0	48.0	7.0	55.0	13.0	31.0%
Non-Perm	25.0	21.0	0.0	0.5	24.0	0.0	24.0	3.0	14.3%





## Component Detail - FY98 Operating Budget

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

Agency: Alaska Court System

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,266.1	3,514.2		0.0	3,666.0	3,612.0	3,612.0	3,523.5	3,523.5		3,523.5
Travel	82.1	100.6		0.0	100.6	100.6	100.6	100.6	100.6		100.6
Contractual	258.8	315.4		15.6	315.4	315.4	315.4	315.4	315.4		315.4
Commodities	51.3	62.4		0.0	62.4	62.4	62.4	62.4	62.4		62.4
Equipment	68.7	9.2		9.5	51.7	51.7	14.2	51.7	51.7		51.7
Lands/Buildings	131.1	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>3,858.1</b>	<b>4,001.8</b>		<b>25.1</b>	<b>4,196.1</b>	<b>4,142.1</b>	<b>4,104.6</b>	<b>4,053.6</b>	<b>4,053.6</b>		<b>4,053.6</b>
1002 Fed Rcpts				25.1							
1004 Gen Fund	3,858.1	4,001.8			4,196.1	4,142.1	4,104.6	4,053.6	4,053.6		4,053.6
Perm Full Time	51.0	51.0		0.0	52.0	52.0	52.0	52.0	52.0		52.0
Perm Part Time	1.0	1.0		0.0	1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	18.0	18.0		0.0	18.0	18.0	18.0	18.0	18.0		18.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	3,861.8	3,374.2	100.6	315.4	62.4	9.2	0.0	0.0	0.0	51	1
Gen Fund		3,861.8										
FY 97 COLA	SalAdj	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.7										
FY 97 Salary adjustment underfunding	SalAdj	(10.7)	(10.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(10.7)										
FY 98 COLA	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		54.0										
Reduce Personal Services Underfunding	Inc	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		37.8										
Enhance Computerized Case Mgmt.	Inc	102.5	60.0	0.0	0.0	0.0	42.5	0.0	0.0	0.0	1	0
Gen Fund		102.5										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY 98 COLA	SalAdj	(54.0)	(54.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Partially fund computerized case management enhancement	Dec	(37.5)	0.0	0.0	0.0	0.0	(37.5)	0.0	0.0	0.0	0	0
Gen Fund		(37.5)										
Remove:FY 98 COLA	SalAdj	(54.0)	(54.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.0)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY 98 COLA	SalAdj	(54.0)	(54.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(54.0)										
PERS 3.9% Rate Reduction	Dec	(88.5)	(88.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(88.5)										
<b>***** FY 97 RPL's *****</b>												
97-0018 Federal funds for Supreme Court Internet project	RPL	25.1	0.0	0.0	15.6	0.0	9.5	0.0	0.0	0.0	0	0
Fed Rcpts		25.1										

## Component Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	27,924.7	29,367.2	24.5	37.4	30,466.3	30,019.8	29,807.7	29,318.7	29,318.7	58.7	29,377.4
Travel	803.0	719.1	0.0	45.3	719.1	719.1	719.1	719.1	719.1	0.0	719.1
Contractual	6,047.6	6,861.8	0.0	49.6	7,068.8	7,068.8	6,965.8	7,068.8	7,068.8	45.1	7,113.9
Commodities	490.7	562.4	5.0	0.4	555.4	555.4	555.4	555.4	555.4	0.0	555.4
Equipment	183.1	197.2	2.7	2.8	221.0	221.0	221.0	221.0	221.0	0.0	221.0
Lands/Buildings	368.3	186.6	0.0	0.0	206.6	206.6	206.6	206.6	206.6	0.0	206.6
Grants, Claims	50.0	50.0	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	0.0	0.0
<b>** Total Expend.</b>	<b>35,867.4</b>	<b>37,944.3</b>	<b>32.2</b>	<b>135.5</b>	<b>39,237.2</b>	<b>38,790.7</b>	<b>38,475.6</b>	<b>38,089.6</b>	<b>38,089.6</b>	<b>103.8</b>	<b>38,193.4</b>
1001 CBR Fund	400.0										
1002 Fed Rcpts				135.5							
1004 Gen Fund	35,428.1	37,865.0	32.2		39,157.9	38,711.4	38,396.3	38,010.3	38,010.3	103.8	38,114.1
1006 GF/MHTIA	39.3										
1037 GF/MH		79.3			79.3	79.3	79.3	79.3	79.3		79.3
Perm Full Time	516.0	517.0	0.0	0.0	523.0	523.0	523.0	523.0	523.0	1.0	524.0
Perm Part Time	37.0	40.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	6.0	51.0
Non-Perm	3.0	2.0	0.0	0.5	2.0	2.0	2.0	2.0	2.0	0.0	2.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	36,504.3	28,113.5	719.1	6,702.6	559.1	173.4	186.6	50.0	0.0	519	38
Gen Fund 36,425.0												
GF/MH 79.3												
SB 6 Licer.se/Registr. Suspension Ch. Sla 96	97FisNt	7.2	5.5	0.0	1.5	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 7.2												
SB 320 New Superior Ct. Judge Ch. 40 SLA 96	97FisNt	180.0	155.0	0.0	0.0	2.0	23.0	0.0	0.0	0.0	2	0
Gen Fund 180.0												
HB 38 Third Serious Felony Ch.7 SLA 96	97FisNt	143.0	74.7	0.0	67.5	0.0	0.8	0.0	0.0	0.0	0	0
Gen Fund 143.0												
HB 75 Vehicle Theft fiscal note	97FisNt	65.2	26.6	0.0	37.5	1.1	0.0	0.0	0.0	0.0	0	3
Gen Fund 65.2												
HB 493, Involuntary Commitment	97FisNt	62.8	10.1	0.0	52.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 62.8												
HB 520 Transfer Coroner Duties to HSS	97FisNt	(287.6)	(287.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1
Gen Fund (287.6)												
HB 314, Domestic Violence Prevention	97FisNt	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 50.0												
SB 289, Runaway Minors	97FisNt	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 8.6												
SB 270, Juvenile Records	97FisNt	79.0	71.5	0.0	7.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 79.0												
Veto of SB 270, Juvenile Records	Veto	(79.0)	(71.5)	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (79.0)												
FY 97 COLA	SalAdj	1,303.9	1,303.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,303.9												
FY 97 Salary adjustment underfunding	SalAdj	(93.1)	(93.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (93.1)												
FY 98 COLA	SalAdj	446.5	446.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 446.5												
Transfer Out Anger Mgmt. Grant to DHSS	ATrOut	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
Gen Fund (50.0)												

## Component Transaction Detail - FY98 Operating Budget

Component: Trial Courts  
BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Transfer Out Vital Statistics to DHSS	ATrOut	(193.0)	(162.7)	0.0	(23.3)	(7.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund (193.0)												
Reduce Personal Services Underfunding to 7%	Inc	415.0	415.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 415.0												
New Positions to Maintain Current Service Level	Inc	335.3	326.8	0.0	0.0	0.0	8.5	0.0	0.0	0.0	6	2
Gen Fund 335.3												
Courthouse Maint., Equip., Leasehold Improvements	Inc	75.3	0.0	0.0	40.0	0.0	15.3	20.0	0.0	0.0	0	0
Gen Fund 75.3												
Increase Juror Pay	Inc	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 103.0												
Unfunded Rent Increases	Inc	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 87.3												
Unfunded Impact of SB 98-- "Welfare Reform"	Inc	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3
Gen Fund 73.5												
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:FY 98 COLA	SalAdj	(446.5)	(446.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (446.5)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Deny juror pay increase	Dec	(103.0)	0.0	0.0	(103.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (103.0)												
Partially fund personal services underfunding increment	Dec	(212.1)	(212.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (212.1)												
Remove:FY 98 COLA	SalAdj	(446.5)	(446.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (446.5)												
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove:FY 98 COLA	SalAdj	(446.5)	(446.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (446.5)												
PERS 3.9% Rate Reduction	Dec	(731.4)	(731.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (731.4)												

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Adjust PERS Reduction Gen Fund	Inc	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		30.3										
<b>***** FY 97 RPL's *****</b>												
97-0017 Federal funds for Fairness and Access project Fed Rcpts	RPL	57.8	35.7	17.5	4.6	0.0	0.0	0.0	0.0	0.0	0	0
		57.8										
97-0035 Federal funds for Foster Care Review Fed Rcpts	RPL	60.2	0.0	13.0	44.4	0.0	2.8	0.0	0.0	0.0	0	0
		60.2										
97-0049 Add. Fed Funds for Fairness and Access Fed Rcpts	RPL	17.5	1.7	14.8	0.6	0.4	0.0	0.0	0.0	0.0	0	0
		17.5										
<b>***** FY 97 Supplementals *****</b>												
Ch 50, SLA 97 Sec 20(a) State welfare reform legislation Gen Fund	Suppl	32.2	24.5	0.0	0.0	5.0	2.7	0.0	0.0	0.0	0	0
		32.2										
<b>***** FY 98 Bills *****</b>												
SB 24 Parental Consent before Minor's Abortion Gen Fund	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
		10.0										
SB 24 Parental Consent before Minor's Abortion - Vetoed Gen Fund	Veto	(10.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-1
		(10.0)										
Ch 14, SLA 97 Parental Consent - veto overridden Gen Fund	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1
		10.0										
CH 72, SLA 97 Minor's Curfew Violation in District Court Gen Fund	FisNot	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
		24.3										
SB 63 Deadly Weapon Offenses by Juveniles Gen Fund	FisNot	5.5	2.2	0.0	3.3	0.0	0.0	0.0	0.0	0.0	0	0
		5.5										
SB 63 Deadly Weapon Offenses by Juveniles -Bill did not pass Gen Fund	Dec	(5.5)	(2.2)	(0.0)	(3.3)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
		(5.5)										

## Component Transaction Detail - FY98 Operating Budget

Component: Trial Courts  
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
CH 20, SLA 97 Agricultural Land Gen Fund 5.4	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
CH 26, SLA 97 Civil Actions and Attny Provided by Insur Co. Gen Fund 54.1	FisNot	54.1	16.0	0.0	38.1	0.0	0.0	0.0	0.0	0.0	1	0
SB 151 Public Employment Labor Relations Gen Fund 10.0	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2
SB 151 Public Employment Labor Relations - Bill did not pass Gen Fund (10.0)	Dec	(10.0)	(10.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-2
CH 89, SLA 97 Unlawful discharge of firearm Gen Fund 10.0	FisNot	10.0	3.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	1



## Component Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	3,848.3	4,203.4			4,589.1	4,525.7	4,343.3	4,421.9	4,421.9		4,421.9
Travel	54.3	88.7			88.7	88.7	88.7	88.7	88.7		88.7
Contractual	1,462.9	1,656.6			3,088.4	3,088.4	1,656.6	1,656.6	1,656.6		1,656.6
Commodities	122.1	167.6			167.6	167.6	167.6	167.6	167.6		167.6
Equipment	45.7	42.3			88.8	88.8	86.5	88.8	88.8		88.8
Lands/Buildings	306.5	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>5,839.8</b>	<b>6,158.6</b>			<b>8,022.6</b>	<b>7,959.2</b>	<b>6,342.7</b>	<b>6,423.6</b>	<b>6,423.6</b>		<b>6,423.6</b>
1004 Gen Fund	5,839.8	6,158.6			8,022.6	7,959.2	6,342.7	6,423.6	6,423.6		6,423.6
Perm Full Time	77.0	77.0			82.0	82.0	79.0	82.0	82.0		82.0
Perm Part Time	1.0	1.0			2.0	2.0	1.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	5,843.6	3,888.4	88.7	1,656.6	167.6	42.3	0.0	0.0	0.0	77	1
Gen Fund		5,843.6										
97 COLA	SalAdj	340.0	340.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		340.0										
FY 97 Salary adjustment underfunding	SalAdj	(25.0)	(25.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(25.0)										
98 COLA	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		63.4										
Reduce Personal Services Underfunding to 7%	Inc	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		22.8										
New Positions and Equipment	Inc	346.0	299.5	0.0	0.0	0.0	46.5	0.0	0.0	0.0	5	1
Gen Fund		346.0										
Improve Courthouse Security	Inc	1,431.8	0.0	0.0	1,431.8	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		1,431.8										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Remove:98 COLA	SalAdj	(63.4)	(63.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(63.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Deny increment for courthouse security	Dec	(1,431.8)	0.0	0.0	(1,431.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,431.8)										
Partially fund new positions and equipment	Dec	(184.7)	(182.4)	0.0	0.0	0.0	(2.3)	0.0	0.0	0.0	-3	-1
Gen Fund		(184.7)										
Remove:98 COLA	SalAdj	(63.4)	(63.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(63.4)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Deny increment for courthouse security	Dec	(1,431.8)	0.0	0.0	(1,431.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(1,431.8)										
Remove:98 COLA	SalAdj	(63.4)	(63.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(63.4)										
PERS 3.9% Rate Reduction	Dec	(103.8)	(103.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(103.8)										

## Component Detail - FY98 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Alaska Court System

Agency: Alaska Court System

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services						0.0		0.0	0.0		0.0
Travel						0.0		0.0	0.0		0.0
Contractual						0.0		0.0	0.0		0.0
Commodities						0.0		0.0	0.0		0.0
Equipment						0.0		0.0	0.0		0.0
Lands/Buildings						0.0		0.0	0.0		0.0
Grants, Claims						0.0		0.0	0.0		0.0
Miscellaneous						-1,959.1		-527.3	-527.3		-527.3
<b>** Total Expend.</b>						<b>-1,959.1</b>		<b>-527.3</b>	<b>-527.3</b>		<b>-527.3</b>
1004 Gen Fund						-1,959.1		-527.3	-527.3		-527.3
Perm Full Time						0.0		0.0	0.0		0.0
Perm Part Time						0.0		0.0	0.0		0.0
Non-Perm						0.0		0.0	0.0		0.0

## Component Transaction Detail - FY98 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Alaska Court System

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Unallocated Reduction Gen Fund (1,959.1)	Dec	(1,959.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,959.1)	0	0
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Unallocated Reduction Gen Fund (527.3)	Dec	(527.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(527.3)	0	0

## Component Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	156.7	143.5	7.4		152.9	136.2	136.2	116.5	116.5		116.5
Travel	8.1	20.0	0.0		20.0	20.0	20.0	20.0	20.0		20.0
Contractual	38.3	58.2	23.0		73.2	73.2	73.2	73.2	73.2		73.2
Commodities	5.8	3.0	0.0		3.0	3.0	3.0	3.0	3.0		3.0
Equipment	8.0	3.3	0.0		3.3	3.3	3.3	3.3	3.3		3.3
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		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>216.9</b>	<b>228.0</b>	<b>30.4</b>		<b>252.4</b>	<b>235.7</b>	<b>235.7</b>	<b>216.0</b>	<b>216.0</b>		<b>216.0</b>
1004 Gen Fund	216.9	228.0	30.4		252.4	235.7	235.7	216.0	216.0		216.0
Perm Full Time	2.0	2.0	0.0		2.0	2.0	2.0	2.0	2.0		2.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		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 - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	228.0	143.5	20.0	58.2	3.0	3.3	0.0	0.0	0.0	2	0
Gen Fund		228.0										
FY97 Legis. approved, but unfunded COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.3										
FY 98 Salary Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		2.1										
Professional Services, Special Counsel Fees	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		15.0										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Reduce personal services	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY97 Legis. approved, but unfunded COLA	SalAdj	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY 98 Salary Adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Reduce personal services	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY97 Legis. approved, but unfunded COLA	SalAdj	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY 98 Salary Adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Reduce personal services	Dec	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY97 Legis. approved, but unfunded COLA	SalAdj	(7.3)	(7.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.3)										
Remove:FY 98 Salary Adjustment	SalAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(2.1)										
PERS 3.9% Rate Reduction	Dec	(19.7)	(19.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(19.7)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 97 Supplementals *****												
Ch 50, SLA 97 Sec 20(b) Increased op costs & salary increase	Suppl	30.4	7.4	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	30.4											



## Component Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

	<u>FY96 Act</u>	<u>FY97Auth</u>	<u>FY97 Sup</u>	<u>FY97 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>98Budget</u>
Personal Services	539.3	480.7			496.4	480.7	480.7	465.6	465.6	17.5	483.1
Travel	29.5	27.3			27.3	27.3	27.3	27.3	27.3	0.0	27.3
Contractual	184.8	130.1			142.7	130.1	130.1	130.1	130.1	9.0	139.1
Commodities	18.3	7.6			10.1	7.6	7.6	7.6	7.6	0.0	7.6
Equipment	6.4	6.0			6.0	6.0	6.0	6.0	6.0	0.0	6.0
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			10.0	0.0	10.0	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>778.3</b>	<b>651.7</b>			<b>692.5</b>	<b>651.7</b>	<b>661.7</b>	<b>636.6</b>	<b>636.6</b>	<b>26.5</b>	<b>663.1</b>
1002 Fed Rcpts	122.7										
1004 Gen Fund	655.6	651.7			692.5	651.7	661.7	636.6	636.6	26.5	663.1
Perm Full Time	6.0	6.0			6.0	6.0	6.0	6.0	6.0	0.0	6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	1.0	1.0
Non-Perm	4.0	1.0			4.0	4.0	1.0	4.0	4.0	0.0	4.0

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****</b>												
Conference Committee	ConfCom	617.8	460.7	23.8	120.5	6.8	6.0	0.0	0.0	0.0	6	0
Gen Fund		617.8										
97 COLA	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		23.9										
FY97 Salary adjustment underfunding	SalAdj	(3.9)	(3.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.9)										
HB 341, Ch.108, SLA 96, Tax Court	97FisNt	13.9	0.0	3.5	9.6	0.8	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.9										
FY 98 COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		7.2										
Victims for Justice Grant	Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
Gen Fund		10.0										
Rural Justice Directory	Inc	9.7	6.3	0.0	2.3	1.1	0.0	0.0	0.0	0.0	0	0
Gen Fund		9.7										
Revise Crime Victim's Handbook and Guide to Crim. Justice Sy	Inc	13.9	2.2	0.0	10.3	1.4	0.0	0.0	0.0	0.0	0	0
Gen Fund		13.9										
<b>***** Changes from FY 98 Governor Amended to FY 98 House *****</b>												
Deny increments	Dec	(33.6)	(8.5)	0.0	(12.6)	(2.5)	0.0	0.0	(10.0)	0.0	0	0
Gen Fund		(33.6)										
Remove:FY 98 COLA	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Senate *****</b>												
Deny increment for Rural Justice Directory	Dec	(9.7)	(6.3)	0.0	(2.3)	(1.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(9.7)										
Deny increment for Victim's Handbook	Dec	(13.9)	(2.2)	0.0	(10.3)	(1.4)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.9)										
Remove:FY 98 COLA	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(7.2)										
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Deny increments	Dec	(33.6)	(8.5)	0.0	(12.6)	(2.5)	0.0	0.0	(10.0)	0.0	0	0
Gen Fund		(33.6)										

## Component Transaction Detail - FY98 Operating Budget

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

Agency: **Alaska Court System**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****</b>												
Remove: FY 98 COLA Gen Fund (7.2)	SalAdj	(7.2)	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
PERS 3.9% Rate Reduction Gen Fund (15.1)	Dec	(15.1)	(15.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** FY 98 Bills *****</b>												
CH 26, SLA 97 Civil Actions & Attny Provided by Ins. Co. Gen Fund 26.5	FisNot	26.5	17.5	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	1



