Fiscal Year 2001
Operating Budget

Office of the Governor

Alaska State Legislature

Alaska Court System

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TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
FisNt00	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
FrntSec	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations as passed during the current budget cycle (FY01).
RPL	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
Veto	Vetoed transactions from the previous session year.

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
BRU: Unallocated Reduction

Agency: Alaska Court System

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0	14.9	1,154.5	1,169.4
Travel		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		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
**** Total Expend.**		**0.0**			**0.0**	**0.0**	**0.0**	**0.0**	**14.9**	**1,154.5**	**1,169.4**
1004 Gen Fund		0.0			0.0	0.0	0.0	0.0	14.9	1,154.5	1,169.4
1158 Emp Pay									0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
BRU: Unallocated Reduction

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(298.7)	0.0	(298.7)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (298.7)												
Spread Unallocated Reduction	Unalloc	298.7	0.0	298.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 298.7												
HB 3001 Sec.2 Approp to AK Court System Salary/Benefits	Special	1,154.5	1,154.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,154.5												
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1.4												
HB 419 Workers' Compensation	FisNot	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.5												
SB 298 Pay Raise for Non-Union State Employees	FisNot	877.8	877.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Emp Pay 877.8												
SB 298 Pay Raise for Non-Union State Employees	Failed	(877.8)	(877.8)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Emp Pay (877.8)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	3,408.1	3,488.1			3,487.8	3,487.8	3,467.6	3,467.6			3,467.6
Travel	83.0	100.6			100.6	100.6	100.6	100.6			100.6
Contractual	381.4	315.4			315.4	315.4	315.4	315.4			315.4
Commodities	54.0	62.4			62.4	62.4	62.4	62.4			62.4
Equipment	9.7	9.2			88.2	9.2	9.2	9.2			9.2
Lands/Buildings	17.1	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
**** Total Expend.**	**3,953.3**	**3,975.7**			**4,054.4**	**3,975.4**	**3,955.2**	**3,955.2**			**3,955.2**
1004 Gen Fund	3,943.5	3,975.7			4,054.4	3,975.4	3,955.2	3,955.2			3,955.2
1053 Invst Loss	9.8										
Perm Full Time	52.0	52.0			52.0	52.0	52.0	52.0			52.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	18.0	18.0			18.0	18.0	18.0	18.0			18.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,980.4	3,487.8	100.6	315.4	62.4	14.2	0.0	0.0	0.0	52	1
Gen Fund 3,980.4												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	Special	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Spread Unallocated Reduction	Unalloc	(5.0)	0.0	0.0	0.0	0.0	(5.0)	0.0	0.0	0.0	0	0
Gen Fund (5.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Adopt one-time appropriation into base	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Reduce General Funds by 0.4%	Dec	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.4)												
Transfer 0.1% to the Judicial Council	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.1)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.3)	(0.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												
Adopt one-time appropriation into base	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.3												
Reduce General Funds by 0.4%	Dec	(16.4)	(16.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (16.4)												
Transfer 0.1% to the Judicial Council	TrOut	(4.1)	(4.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.1)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	29,577.4	29,728.8			29,817.4	29,653.7	29,531.6	29,646.6			29,646.6
Travel	894.2	724.1			766.6	724.1	724.1	724.1			724.1
Contractual	7,032.2	6,921.9			10,474.3	7,234.8	6,921.9	6,921.9			6,921.9
Commodities	572.8	565.4			565.4	565.4	565.4	565.4			565.4
Equipment	151.7	204.7			458.7	204.7	204.7	204.7			204.7
Lands/Buildings	324.5	186.6			186.6	186.6	186.6	186.6			186.6
Grants, Claims	0.0	300.0			300.0	300.0	300.0	300.0			300.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**38,552.8**	**38,631.5**			**42,569.0**	**38,869.3**	**38,434.3**	**38,549.3**			**38,549.3**
1002 Fed Rcpts		300.0			300.0	300.0	300.0	300.0			300.0
1004 Gen Fund	38,385.6	38,252.2			42,189.7	38,490.0	38,055.0	38,170.0			38,170.0
1037 GF/MH	79.3	79.3			79.3	79.3	79.3	79.3			79.3
1053 Invst Loss	87.9										
Perm Full Time	524.0	524.0			527.0	524.0	524.0	524.0			524.0
Perm Part Time	48.0	48.0			49.0	48.0	48.0	48.0			48.0
Non-Perm	3.0	3.0			3.0	3.0	3.0	3.0			3.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	38,840.1	29,737.1	724.1	7,093.5	565.4	213.4	206.6	300.0	0.0	524	50
Fed Rcpts 300.0												
Gen Fund 38,460.8												
GF/MH 79.3												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	Special	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.1												
Spread Unallocated Reduction	Unalloc	(283.7)	(83.4)	0.0	(171.6)	0.0	(8.7)	(20.0)	0.0	0.0	0	0
Gen Fund (283.7)												
Correct Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2
***** Changes from FY00 Management Plan to FY01 House *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(75.1)	(75.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.1)												
Facility Operations, Fairbanks Courthouse	Inc	312.9	0.0	0.0	312.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 312.9												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(75.1)	(75.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.1)												
Facility Operations, Fairbanks Courthouse	Inc	312.9	0.0	0.0	312.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 312.9												
Adopt one-time appropriation into base	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.1												
Reduce General Funds by 0.4%	Dec	(157.7)	(157.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (157.7)												
Transfer 0.1% to Jud. Council with 10.0 going to Courtwatch	TrOut	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (29.5)												
Transfer 0.1% to Jud. Council with 10.0 going to Courtwatch	TrOut	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												

Component Transaction Detail - FY00 Operating Budget

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

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reverse Facility Operations, Fairbanks Courthouse Increment	Dec	(312.9)	(0.0)	(0.0)	(312.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (312.9)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(75.1)	(75.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.1)												
Facility Operations, Fairbanks Courthouse	Inc	312.9	0.0	0.0	312.9	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 312.9												
Adopt one-time appropriation into base	Inc	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 75.1												
Transfer 0.1% to Jud. Council with 10.0 going to Courtwatch	TrOut	(29.5)	(29.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (29.5)												
Transfer 0.1% to Jud. Council with 10.0 going to Courtwatch	TrOut	(10.0)	(10.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
Reverse Facility Operations, Fairbanks Courthouse Increment	Dec	(312.9)	(0.0)	(0.0)	(312.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (312.9)												
Reduce General Funds	Dec	(42.7)	(42.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (42.7)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,529.9	4,319.2			4,502.6	4,318.4	4,286.9	4,286.9			4,286.9
Travel	63.7	88.7			124.7	88.7	88.7	88.7			88.7
Contractual	1,432.3	1,658.2			1,658.2	1,658.2	1,658.2	1,658.2			1,658.2
Commodities	169.6	167.6			167.6	167.6	167.6	167.6			167.6
Equipment	32.0	42.3			119.3	42.3	42.3	42.3			42.3
Lands/Buildings	56.6	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
**** Total Expend.**	**6,284.1**	**6,276.0**			**6,572.4**	**6,275.2**	**6,243.7**	**6,243.7**			**6,243.7**
1004 Gen Fund	6,271.6	6,276.0			6,572.4	6,275.2	6,243.7	6,243.7			6,243.7
1053 Invst Loss	12.5										
Perm Full Time	79.0	79.0			82.0	79.0	79.0	79.0			79.0
Perm Part Time	1.0	1.0			2.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

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

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,285.2	4,318.4	88.7	1,668.2	167.6	42.3	0.0	0.0	0.0	79	1
Gen Fund 6,285.2												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	Special	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Spread Unallocated Reduction	Unalloc	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												
***** Changes from FY00 Management Plan to FY01 House *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Adopt one-time appropriation into base	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Reduce General Funds by 0.4%	Dec	(25.9)	(25.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.9)												
Transfer 0.1% to the Judicial Council	TrOut	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.4)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(0.8)	(0.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.8)												
Adopt one-time appropriation into base	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.8												
Reduce General Funds by 0.4%	Dec	(25.9)	(25.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (25.9)												
Transfer 0.1% to the Judicial Council	TrOut	(6.4)	(6.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.4)												

Component Intent & Language - FY01 Operating Budget

Agency: Alaska Court System

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

Intent

House **Senate** **Conf Comm** **VETOED**

- It is the intent of the legislature that the Alaska Court System examine the feasibility of moving its information technology network operations from the Department of Administration's Wide Area Network (WAN) to a network provided by commercial carriers. The Court System shall use money appropriated to pay network charges to obtain services from the most cost beneficial network service provider, which may be a network secured for the balance of state government by the Department of Administration.

Component Detail - FY01 Operating Budget

Component: **Y2K Appropriation**
BRU: Alaska Court System

Agency: Alaska Court System

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
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	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	63.3	119.2			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
**** Total Expend.**	**63.3**	**119.2**			**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1001 CBR Fund	63.3	119.2			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 - FY00 Operating Budget

Component: **Y2K Appropriation**
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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64)	Special	119.2	0.0	0.0	0.0	0.0	119.2	0.0	0.0	0.0	0	0
CBR Fund 119.2												
***** Changes from FY00 Management Plan to FY01 House *****												
Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64)	OTI	(119.2)	0.0	0.0	0.0	0.0	(119.2)	0.0	0.0	0.0	0	0
CBR Fund (119.2)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64)	OTI	(119.2)	0.0	0.0	0.0	0.0	(119.2)	0.0	0.0	0.0	0	0
CBR Fund (119.2)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Y2K Carry Forward Sec 2, Ch 27, SLA 1999 (HB 64)	OTI	(119.2)	0.0	0.0	0.0	0.0	(119.2)	0.0	0.0	0.0	0	0
CBR Fund (119.2)												

Component Detail - FY01 Operating Budget

Component: **Commission on Judicial Conduct** **Agency: Alaska Court System**

BRU: Commission on Judicial Conduct

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	142.4	126.8	0.0		141.8	126.8	126.8	126.8			126.8
Travel	12.0	10.0	0.0		10.0	10.0	10.0	10.0			10.0
Contractual	69.7	75.2	19.0		73.2	73.2	75.2	75.2			75.2
Commodities	2.9	3.0	0.0		3.0	3.0	3.0	3.0			3.0
Equipment	16.3	3.3	0.0		16.8	6.2	3.3	3.3			3.3
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
**** Total Expend.**	**243.3**	**218.3**	**19.0**		**244.8**	**219.2**	**218.3**	**218.3**			**218.3**
1004 Gen Fund	242.8	218.3	19.0		244.8	219.2	218.3	218.3			218.3
1053 Invst Loss	0.5										
Perm Full Time	2.0	2.0	0.0		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
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Commission on Judicial Conduct** **Agency: Alaska Court System**

BRU: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	216.3	126.8	10.0	73.2	3.0	3.3	0.0	0.0	0.0	2	0
Gen Fund 216.3												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	Special	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.0)												
Replace copier	Inc	2.9	0.0	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0	0
Gen Fund 2.9												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.0)												
Replace copier	Inc	2.9	0.0	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0	0
Gen Fund 2.9												
Adopt one-time appropriation into base	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
Reverse Replace copier Increment	Dec	(2.9)	(0.0)	(0.0)	(0.0)	(0.0)	(2.9)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.9)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(2.0)	0.0	0.0	(2.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.0)												
Replace copier	Inc	2.9	0.0	0.0	0.0	0.0	2.9	0.0	0.0	0.0	0	0
Gen Fund 2.9												
Adopt one-time appropriation into base	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.0												
Reverse Replace copier Increment	Dec	(2.9)	(0.0)	(0.0)	(0.0)	(0.0)	(2.9)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (2.9)												

Component Transaction Detail - FY00 Operating Budget

Component: **Commission on Judicial Conduct** **Agency: Alaska Court System**

BRU: Commission on Judicial Conduct

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
SB 250, FY00 attorney fees	Suppl	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 19.0												

Component Detail - FY01 Operating Budget

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

Agency: Alaska Court System

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	568.1	491.9			570.8	484.4	524.4	524.4			524.4
Travel	28.1	24.6			70.9	24.6	24.6	24.6			24.6
Contractual	109.0	184.2			200.5	139.1	176.7	176.7			176.7
Commodities	18.4	7.6			7.6	7.6	7.6	7.6			7.6
Equipment	30.7	6.0			6.0	6.0	6.0	6.0			6.0
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
**** Total Expend.**	**754.3**	**714.3**			**855.8**	**661.7**	**739.3**	**739.3**			**739.3**
1002 Fed Rcpts	17.9	15.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	616.5	699.3			855.8	661.7	739.3	739.3			739.3
1007 I/A Rcpts	118.0										
1053 Invst Loss	1.9										
Perm Full Time	8.0	8.0			8.0	8.0	8.0	8.0			8.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	5.0	5.0			11.0	5.0	5.0	5.0			5.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	676.7	501.4	15.1	146.6	7.6	6.0	0.0	0.0	0.0	8	0
Fed Rcpts 15.0												
Gen Fund 661.7												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	Special	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 37.6												
Line Item Transfer	LIT	0.0	(9.5)	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(37.6)	0.0	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.6)												
Center for Effective Public Policy Grant Ends	Dec	(15.0)	(7.5)	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(37.6)	0.0	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.6)												
Adopt one-time appropriation into base	Inc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 37.6												
Center for Effective Public Policy Grant Ends	Dec	(15.0)	(7.5)	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.0)												
0.1% from the Appellate Courts	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.1												
0.1% from the Trial Courts with 10.0 going to Courtwatch	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.5												
0.1% from the AK Court System Admin. and Support	TrIn	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.4												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reappropriation Sec 56, Ch 2, FSSLA 1999 (SB 32)	OTI	(37.6)	0.0	0.0	(37.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (37.6)												

Component Transaction Detail - FY00 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
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Adopt one-time appropriation into base	Inc	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 37.6												
Center for Effective Public Policy Grant Ends	Dec	(15.0)	(7.5)	0.0	(7.5)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (15.0)												
0.1% from the Appellate Courts	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 4.1												
0.1% from the Trial Courts with 10.0 going to Courtwatch	TrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.5												
0.1% from the AK Court System Admin. and Support	TrIn	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 6.4												

Component Detail - FY01 Operating Budget

Component: **Courtwatch**
BRU: Judicial Council

Agency: Alaska Court System

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
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	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
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	20.0	20.0			20.0	20.0	30.0	30.0			30.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**20.0**	**20.0**			**20.0**	**20.0**	**30.0**	**30.0**			**30.0**
1004 Gen Fund	20.0	20.0			20.0	20.0	30.0	30.0			30.0
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 - FY00 Operating Budget

Component: **Courtwatch**
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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0
Gen Fund 20.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
0.1% from Trial Courts with going to Courtwatch 10.0	TrIn	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
Gen Fund 10.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
0.1% from Trial Courts with going to Courtwatch 10.0	TrIn	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0
Gen Fund 10.0												

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Alaska Court System

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	0.0	14.9	1,154.5	1,169.4	1,169.4	%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	14.9	1,154.5	1,169.4	1,169.4	%
	Alaska Court System										
2	Appellate Courts	3,953.3	3,975.7		4,054.4	3,955.2			3,955.2	-20.5	-0.5%
3	Trial Courts	38,552.8	38,631.5		42,569.0	38,549.3			38,549.3	-82.2	-0.2%
4	Administration and Support	6,284.1	6,276.0		6,572.4	6,243.7			6,243.7	-32.3	-0.5%
5	Y2K Appropriation	63.3	119.2		0.0	0.0			0.0	-119.2	-100.0%
	* BRU Total	48,853.5	49,002.4	0.0	53,195.8	48,748.2	0.0	0.0	48,748.2	-254.2	-0.5%
	Commission on Judicial Conduct										
6	Commission on Judicial Conduct	243.3	218.3	19.0	244.8	218.3			218.3	0.0	0.0%
	* BRU Total	243.3	218.3	19.0	244.8	218.3	0.0	0.0	218.3	0.0	0.0%
	Judicial Council										
7	Judicial Council	754.3	714.3		855.8	739.3			739.3	25.0	3.5%
8	Courtwatch	20.0	20.0		20.0	30.0			30.0	10.0	50.0%
	* BRU Total	774.3	734.3	0.0	875.8	769.3	0.0	0.0	769.3	35.0	4.8%
	***** Total Agency Expenditure**	**49,871.1**	**49,955.0**	**19.0**	**54,316.4**	**49,735.8**	**14.9**	**1,154.5**	**50,905.2**	**950.2**	**1.9%**
	Federal Restricted Funds	17.9	315.0		300.0	300.0			300.0	-15.0	-4.8%
	General Purpose Funds	49,559.3	49,520.8	19.0	54,016.4	49,435.8	14.9	1,154.5	50,605.2	1,084.4	2.2%
	Other Funds	293.9	119.2		0.0	0.0	0.0		-0.0	-119.2	-100.0%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Alaska Court System

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	0.0	14.9	1,154.5	1,169.4	1,169.4	%
	* BRU Total	0.0	0.0	0.0	0.0	0.0	14.9	1,154.5	1,169.4	1,169.4	%
	Alaska Court System										
2	Appellate Courts	3,953.3	3,975.7		4,054.4	3,955.2			3,955.2	-20.5	-0.5%
3	Trial Courts	38,552.8	38,331.5		42,269.0	38,249.3			38,249.3	-82.2	-0.2%
4	Administration and Support	6,284.1	6,276.0		6,572.4	6,243.7			6,243.7	-32.3	-0.5%
5	Y2K Appropriation	63.3	119.2		0.0	0.0			0.0	-119.2	-100.0%
	* BRU Total	48,853.5	48,702.4	0.0	52,895.8	48,448.2	0.0	0.0	48,448.2	-254.2	-0.5%
	Commission on Judicial Conduct										
6	Commission on Judicial Conduct	243.3	218.3	19.0	244.8	218.3			218.3	0.0	0.0%
	* BRU Total	243.3	218.3	19.0	244.8	218.3	0.0	0.0	218.3	0.0	0.0%
	Judicial Council										
7	Judicial Council	618.4	699.3		855.8	739.3			739.3	40.0	5.7%
8	Courtwatch	20.0	20.0		20.0	30.0			30.0	10.0	50.0%
	* BRU Total	638.4	719.3	0.0	875.8	769.3	0.0	0.0	769.3	50.0	7.0%
	***** Total Agency Expenditure**	**49,735.2**	**49,640.0**	**19.0**	**54,016.4**	**49,435.8**	**14.9**	**1,154.5**	**50,605.2**	**965.2**	**1.9%**

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Alaska Court System

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	**49,871.1**	**49,955.0**	**19.0**	**54,316.4**	**49,735.8**	**14.9**	**1,154.5**	**50,905.2**	**950.2**	**1.9%**
Objects of Expenditure:										
Personal Services	38,225.9	38,154.8	0.0	38,520.4	38,052.3	14.9	1,154.5	39,221.7	1,066.9	2.8%
Travel	1,081.0	948.0	0.0	1,072.8	948.0	0.0	0.0	948.0	0.0	0.0%
Contractual	9,024.6	9,154.9	19.0	12,721.6	9,147.4	0.0	0.0	9,147.4	-7.5	-0.1%
Commodities	817.7	806.0	0.0	806.0	806.0	0.0	0.0	806.0	-0.0	-0.0%
Equipment	303.7	384.7	0.0	689.0	265.5	0.0	0.0	265.5	-119.2	-31.0%
Lands/Buildings	398.2	186.6	0.0	186.6	186.6	0.0	0.0	186.6	0.0	0.0%
Grants, Claims	20.0	320.0	0.0	320.0	330.0	0.0	0.0	330.0	10.0	3.1%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%
Funding Sources:										
1001 CBR Fund	63.3	119.2		0.0	0.0			0.0	-119.2	-100.0%
1002 Fed Rcpts	17.9	315.0		300.0	300.0			300.0	-15.0	-4.8%
1004 Gen Fund	49,480.0	49,441.5	19.0	53,937.1	49,356.5	14.9	1,154.5	50,525.9	1,084.4	2.2%
1007 I/A Rcpts	118.0								0.0	%
1037 GF/MH	79.3	79.3		79.3	79.3			79.3	0.0	0.0%
1053 Invst Loss	112.6								0.0	%
1158 Emp Pay						0.0		0.0	0.0	%
Positions:										
Perm Full Time	665.0	665.0	0.0	671.0	665.0	0.0	0.0	665.0	0.0	0.0%
Perm Part Time	50.0	50.0	0.0	52.0	50.0	0.0	0.0	50.0	0.0	0.0%
Non-Perm	26.0	26.0	0.0	32.0	26.0	0.0	0.0	26.0	0.0	0.0%

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**
BRU: Unallocated Reduction

Agency: Legislature

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		0.0			0.0	0.0	0.0	0.0	5.8	634.0	639.8
Travel		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		0.0			0.0	-1,000.0	-1,025.0	-1,025.0	0.0	0.0	-1,025.0
**** Total Expend.**		**0.0**			**0.0**	**-1,000.0**	**-1,025.0**	**-1,025.0**	**5.8**	**634.0**	**-385.2**
1004 Gen Fund		0.0			0.0	-1,000.0	-1,025.0	-1,025.0	5.8	634.0	-385.2
1158 Emp Pay									0.0		0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**
BRU: Unallocated Reduction

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(121.0)	(121.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (121.0)												
Spread Unallocated Reduction	Unalloc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 121.0												
***** Changes from FY00 Management Plan to FY01 House *****												
Unallocated Reduction	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Gen Fund (1,000.0)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Unallocated Reduction	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Gen Fund (1,000.0)												
Unallocated 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)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Unallocated Reduction	Dec	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0	0
Gen Fund (1,000.0)												
Unallocated 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)												
HB 3001 Sec.4 Approp to Legislature for Salary/Benefits	Special	634.0	634.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 634.0												
***** FY01 Bills *****												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.5												
HB 419 Workers' Compensation	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 5.3												
SB 298 Pay Raise for Non-Union State Employees	FisNot	490.6	490.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Emp Pay 490.6												
SB 298 Pay Raise for Non-Union State Employees	Failed	(490.6)	(490.6)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Emp Pay (490.6)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,341.8	2,325.1			2,325.1	2,325.1	2,325.1	2,325.1			2,325.1
Travel	72.1	75.0			75.0	75.0	75.0	75.0			75.0
Contractual	163.2	149.7			149.7	149.7	149.7	149.7			149.7
Commodities	20.5	20.0			20.0	20.0	20.0	20.0			20.0
Equipment	47.5	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
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
**** Total Expend.**	**2,645.1**	**2,589.8**			**2,589.8**	**2,589.8**	**2,589.8**	**2,589.8**			**2,589.8**
1004 Gen Fund	2,632.6	2,589.8			2,589.8	2,589.8	2,589.8	2,589.8			2,589.8
1053 Invst Loss	12.5										
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,602.0	2,337.3	75.0	149.7	20.0	20.0	0.0	0.0	0.0	36	0
Gen Fund 2,602.0												
Spread Unallocated Reduction	Unalloc	(12.2)	(12.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (12.2)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,518.6	2,921.4			2,921.4	2,921.4	2,921.4	2,921.4			2,921.4
Travel	12.0	73.8			73.8	73.8	73.8	73.8			73.8
Contractual	86.9	135.9			135.9	135.9	135.9	135.9			135.9
Commodities	16.1	27.1			27.1	27.1	27.1	27.1			27.1
Equipment	66.5	44.2			44.2	44.2	44.2	44.2			44.2
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
**** Total Expend.**	**2,700.1**	**3,202.4**			**3,202.4**	**3,202.4**	**3,202.4**	**3,202.4**			**3,202.4**
1004 Gen Fund	2,684.5	3,202.4			3,202.4	3,202.4	3,202.4	3,202.4			3,202.4
1053 Invst Loss	15.6										
Perm Full Time	39.0	39.0			39.0	39.0	39.0	39.0			39.0
Perm Part Time	15.0	15.0			15.0	15.0	15.0	15.0			15.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,959.1	2,771.6	25.8	115.4	19.1	27.2	0.0	0.0	0.0	39	15
Gen Fund 2,959.1												
Record Ch. 2, FSSLA 1999, Sec. 64	Special	257.7	164.2	48.0	20.5	8.0	17.0	0.0	0.0	0.0	0	0
Gen Fund 257.7												
Spread Unallocated Reduction	Unalloc	(14.4)	(14.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.4)												

Component Detail - FY01 Operating Budget

Component: **Ombudsman** **Agency: Legislature**

BRU: Budget and Audit Committee

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	420.2	435.3			435.3	435.3	435.3	435.3			435.3
Travel	8.2	6.0			6.0	6.0	6.0	6.0			6.0
Contractual	46.4	41.2			41.2	41.2	41.2	41.2			41.2
Commodities	9.0	6.0			6.0	6.0	6.0	6.0			6.0
Equipment	15.2	1.0			1.0	1.0	1.0	1.0			1.0
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
**** Total Expend.**	**499.0**	**489.5**			**489.5**	**489.5**	**489.5**	**489.5**			**489.5**
1004 Gen Fund	476.6	469.5			469.5	469.5	469.5	469.5			469.5
1005 GF/Prgm	20.0	20.0			20.0	20.0	20.0	20.0			20.0
1053 Invst Loss	2.4										
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0			7.0
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 - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	491.8	437.6	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0
Gen Fund	471.8												
GF/Prgm	20.0												
Spread Unallocated Reduction		Unalloc	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(2.3)												

Component Detail - FY01 Operating Budget

Component: **Committee Expenses** **Agency: Legislature**

BRU: Budget and Audit Committee

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	86.9	314.1			314.1	314.1	314.1	314.1			314.1
Travel	5.8	30.0			30.0	30.0	30.0	30.0			30.0
Contractual	5.4	30.0			30.0	30.0	30.0	30.0			30.0
Commodities	0.6	5.0			5.0	5.0	5.0	5.0			5.0
Equipment	3.0	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
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
**** Total Expend.**	**101.7**	**389.1**			**389.1**	**389.1**	**389.1**	**389.1**			**389.1**
1004 Gen Fund	101.1	389.1			389.1	389.1	389.1	389.1			389.1
1053 Invst Loss	0.6										
Perm Full Time	2.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Committee Expenses** **Agency: Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	143.2	68.2	30.0	30.0	5.0	10.0	0.0	0.0	0.0	2	0
Gen Fund 143.2												
Record Ch. 2, FSSLA 1999, Sec 64	Special	246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 246.3												
Spread Unallocated Reduction	Unalloc	(0.4)	(0.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.4)												

Component Detail - FY01 Operating Budget

Component: **Legislature State Facilities Rent** **Agency: Legislature**
BRU: Budget and Audit Committee

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					99.2				99.2		99.2
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					0.0				0.0		0.0
**** Total Expend.**					**99.2**				**99.2**		**99.2**
1004 Gen Fund					99.2				99.2		99.2
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 - FY00 Operating Budget

Component: **LEG State Facilities Rent**
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
***** FY01 Bills *****												
HB 112 Estab. AK Public Bulding Fund Approp to Legislature	FisNot	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 99.2												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	2,031.4	2,067.8			2,067.8	2,067.8	2,067.8	2,067.8			2,067.8
Travel	1,678.3	1,723.5			1,723.5	1,723.5	1,723.5	1,723.5			1,723.5
Contractual	298.7	360.0			360.0	360.0	360.0	360.0			360.0
Commodities	18.2	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.1	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
**** Total Expend.**	**4,026.7**	**4,151.3**			**4,151.3**	**4,151.3**	**4,151.3**	**4,151.3**			**4,151.3**
1004 Gen Fund	4,017.5	4,151.3			4,151.3	4,151.3	4,151.3	4,151.3			4,151.3
1053 Invst Loss	9.2										
Perm Full Time	2.0	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	4,162.1	2,078.6	1,723.5	360.0	0.0	0.0	0.0	0.0	0.0	60	0
Gen Fund 4,162.1												
Spread Unallocated Reduction	Unalloc	(10.8)	(10.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.8)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,335.0	4,821.6			4,671.6	4,671.6	4,671.6	4,671.6			4,671.6
Travel	76.7	63.2			63.2	63.2	63.2	63.2			63.2
Contractual	1,890.0	1,704.6			1,549.9	1,549.9	1,549.9	1,549.9			1,549.9
Commodities	245.8	308.0			298.0	298.0	298.0	298.0			298.0
Equipment	323.2	300.9			125.9	125.9	125.9	125.9			125.9
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
**** Total Expend.**	**6,870.7**	**7,198.3**			**6,708.6**	**6,708.6**	**6,708.6**	**6,708.6**			**6,708.6**
1001 CBR Fund	3.0	489.7			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	6,766.6	6,652.1			6,652.1	6,652.1	6,652.1	6,652.1			6,652.1
1005 GF/Prgm	29.5	21.5			21.5	21.5	21.5	21.5			21.5
1007 I/A Rcpts	45.0	35.0			35.0	35.0	35.0	35.0			35.0
1053 Invst Loss	26.6										
Perm Full Time	57.0	58.0			58.0	58.0	58.0	58.0			58.0
Perm Part Time	37.0	37.0			37.0	37.0	37.0	37.0			37.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services** **Agency: Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,732.8	4,679.8	63.2	1,565.9	298.0	125.9	0.0	0.0	(0.0)	58	37
Gen Fund 6,676.3												
GF/Prgm 21.5												
I/A Rcpts 35.0												
Record Y2K Compliance Appropriation Ch. 27, SLA 1999, Sec 2	Special	489.7	150.0	0.0	154.7	10.0	175.0	0.0	0.0	0.0	0	0
CBR Fund 489.7												
Unallocated Reduction	Unalloc	(24.2)	(8.2)	0.0	(16.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (24.2)												
***** Changes from FY00 Management Plan to FY01 House *****												
Delete Y2K Compliance Appropriation Carryforward	OTI	(489.7)	(150.0)	0.0	(154.7)	(10.0)	(175.0)	0.0	0.0	0.0	0	0
CBR Fund (489.7)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete Y2K Compliance Appropriation Carryforward	OTI	(489.7)	(150.0)	0.0	(154.7)	(10.0)	(175.0)	0.0	0.0	0.0	0	0
CBR Fund (489.7)												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete Y2K Compliance Appropriation Carryforward	OTI	(489.7)	(150.0)	0.0	(154.7)	(10.0)	(175.0)	0.0	0.0	0.0	0	0
CBR Fund (489.7)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,620.4	4,657.7			4,657.7	4,657.7	4,657.7	4,657.7			4,657.7
Travel	242.1	359.3			359.3	359.3	359.3	359.3			359.3
Contractual	788.0	895.0			895.0	895.0	895.0	895.0			895.0
Commodities	181.3	186.2			186.2	186.2	186.2	186.2			186.2
Equipment	72.4	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
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
**** Total Expend.**	**5,904.2**	**6,178.2**			**6,178.2**	**6,178.2**	**6,178.2**	**6,178.2**			**6,178.2**
1004 Gen Fund	5,762.6	6,065.7			6,065.7	6,065.7	6,065.7	6,065.7			6,065.7
1005 GF/Prgm	76.8	82.5			82.5	82.5	82.5	82.5			82.5
1007 I/A Rcpts	33.3	30.0			30.0	30.0	30.0	30.0			30.0
1053 Invst Loss	31.5										
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	204.0	204.0			204.0	204.0	204.0	204.0			204.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,947.0	4,602.7	159.3	918.8	186.2	80.0	0.0	0.0	0.0	0	204
Gen Fund 5,834.5												
GF/Prgm 82.5												
I/A Rcpts 30.0												
Record Ch. 2, FSSLA 1999, Sec 64	Special	255.0	55.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 255.0												
Spread Unallocated Reduction	Unalloc	(23.8)	0.0	0.0	(23.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (23.8)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	145.0	209.5			209.5	209.5	209.5	209.5			209.5
Travel	37.0	118.8			118.8	118.8	118.8	118.8			118.8
Contractual	189.4	1,075.5			1,075.5	1,075.5	1,075.5	1,075.5			1,075.5
Commodities	6.3	61.2			61.2	61.2	61.2	61.2			61.2
Equipment	2.0	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
**** Total Expend.**	**379.7**	**1,465.0**			**1,465.0**	**1,465.0**	**1,465.0**	**1,465.0**			**1,465.0**
1004 Gen Fund	378.9	1,465.0			1,465.0	1,465.0	1,465.0	1,465.0			1,465.0
1053 Invst Loss	0.8										
Perm Full Time	2.0	2.0			2.0	2.0	2.0	2.0			2.0
Perm Part Time	0.0	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

Component Transaction Detail - FY00 Operating Budget

Component: **Council and Subcommittees** **Agency: Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	574.2	127.4	52.0	343.8	51.0	0.0	0.0	0.0	(0.0)	2	1
Gen Fund 574.2												
Fiscal note for Ch. 61, SLA 1999 Privatization Task Force	FisNt00	26.0	0.0	21.8	4.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 26.0												
Ch. 2, FSSLA 1999, Sec. 42-BP AMOCO - ARCO Merger	Special	428.3	0.0	25.0	403.1	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 428.3												
Record Ch. 2, FSSLA 1999, Sec. 64	Special	437.2	82.1	20.0	325.1	10.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 437.2												
Unallocated Reduction	Unalloc	(0.7)	0.0	0.0	(0.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.7)												

Component Detail - FY01 Operating Budget

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

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,828.5	1,914.9			1,914.9	1,914.9	1,914.9	1,914.9			1,914.9
Travel	5.4	13.0			13.0	13.0	13.0	13.0			13.0
Contractual	237.0	164.9			164.9	164.9	164.9	164.9			164.9
Commodities	166.0	43.0			43.0	43.0	43.0	43.0			43.0
Equipment	0.0	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
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
**** Total Expend.**	**2,236.9**	**2,140.8**			**2,140.8**	**2,140.8**	**2,140.8**	**2,140.8**			**2,140.8**
1004 Gen Fund	2,227.7	2,140.8			2,140.8	2,140.8	2,140.8	2,140.8			2,140.8
1053 Invst Loss	9.2										
Perm Full Time	15.0	15.0			15.0	15.0	15.0	15.0			15.0
Perm Part Time	16.0	16.0			16.0	16.0	16.0	16.0			16.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Legal and Research Services** **Agency: Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,150.8	1,914.9	13.0	174.9	43.0	5.0	0.0	0.0	0.0	15	16
Gen Fund 2,150.8												
Spread Unallocated Reduction	Unalloc	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (10.0)												

Component Detail - FY01 Operating Budget

Component: **Select Committee on Ethics** **Agency: Legislature**
BRU: Legislative Council

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	62.8	60.5			60.5	60.5	60.5	60.5			60.5
Travel	5.3	32.6			32.6	32.6	32.6	32.6			32.6
Contractual	2.9	48.8			48.8	48.8	48.8	48.8			48.8
Commodities	0.1	1.0			1.0	1.0	1.0	1.0			1.0
Equipment	1.6	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
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
**** Total Expend.**	**72.7**	**142.9**			**142.9**	**142.9**	**142.9**	**142.9**			**142.9**
1004 Gen Fund	72.4	142.9			142.9	142.9	142.9	142.9			142.9
1053 Invst Loss	0.3										
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	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

Component Transaction Detail - FY00 Operating Budget

Component: **Select Committee on Ethics** **Agency: Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	143.2	60.5	32.6	49.1	1.0	0.0	0.0	0.0	0.0	0	1
Gen Fund 143.2												
Spread Unallocated Reduction	Unalloc	(0.3)	0.0	0.0	(0.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.3)												

Component Detail - FY01 Operating Budget

Component: **Council and Subcommittees - Language** **Agency: Legislature**
BRU: Legislative Council

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services						0.0	0.0	0.0			0.0
Travel						0.0	0.0	0.0			0.0
Contractual						600.0	600.0	600.0			600.0
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						0.0	0.0	0.0			0.0
**** Total Expend.**						**600.0**	**600.0**	**600.0**			**600.0**
1004 Gen Fund						600.0	600.0	600.0			600.0
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 - FY00 Operating Budget

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

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Redistricting Planning Committee and Redistricting Board	Lang	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 600.0												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Redistricting Planning Committee and Redistricting Board	Lang	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 600.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Redistricting Planning Committee and Redistricting Board	Lang	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 600.0												

Component Detail - FY01 Operating Budget

Component: **Legislative Operating Budget** **Agency: Legislature**
BRU: Legislative Operating Budget

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,061.3	4,600.0			4,600.0	4,600.0	4,600.0	4,600.0			4,600.0
Travel	181.6	250.0			250.0	250.0	250.0	250.0			250.0
Contractual	794.6	1,353.9			1,353.9	1,353.9	1,353.9	1,353.9			1,353.9
Commodities	19.2	50.0			50.0	50.0	50.0	50.0			50.0
Equipment	11.3	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
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
**** Total Expend.**	**5,068.0**	**6,353.9**			**6,353.9**	**6,353.9**	**6,353.9**	**6,353.9**			**6,353.9**
1004 Gen Fund	5,043.6	6,353.9			6,353.9	6,353.9	6,353.9	6,353.9			6,353.9
1053 Invst Loss	24.4										
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 - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	5,720.1	4,207.1	250.0	1,150.0	13.0	100.0	0.0	0.0	(0.0)	0	0
Gen Fund 5,720.1												
Record Ch. 2, FSSLA 1999, Sec. 64	Special	655.7	414.8	0.0	203.9	37.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 655.7												
Spread Unallocated Reduction	Unalloc	(21.9)	(21.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.9)												

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Legislature

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	-1,025.0	5.8	634.0	-385.2	-385.2	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-1,025.0	5.8	634.0	-385.2	-385.2	0.0%
	Budget and Audit Committee										
2	Legislative Audit	2,645.1	2,589.8		2,589.8	2,589.8			2,589.8	0.0	0.0%
3	Legislative Finance	2,700.1	3,202.4		3,202.4	3,202.4			3,202.4	0.0	0.0%
4	Ombudsman	499.0	489.5		489.5	489.5			489.5	0.0	0.0%
5	Committee Expenses	101.7	389.1		389.1	389.1			389.1	0.0	0.0%
6	LEG State Facilities Rent				99.2		99.2		99.2	99.2	%
	* BRU Total	5,945.9	6,670.8	0.0	6,770.0	6,670.8	99.2	0.0	6,770.0	99.2	1.5%
	Legislative Council										
7	Salaries and Allowances	4,026.7	4,151.3		4,151.3	4,151.3			4,151.3	0.0	0.0%
8	Administrative Services	6,870.7	7,198.3		6,708.6	6,708.6			6,708.6	-489.7	-6.8%
9	Session Expenses	5,904.2	6,178.2		6,178.2	6,178.2			6,178.2	0.0	0.0%
10	Council and Subcommittees	379.7	1,465.0		1,465.0	1,465.0			1,465.0	0.0	0.0%
11	Legal and Research Services	2,236.9	2,140.8		2,140.8	2,140.8			2,140.8	0.0	0.0%
12	Select Committee on Ethics	72.7	142.9		142.9	142.9			142.9	0.0	0.0%
13	Council and Subcommittees Lang					600.0			600.0	600.0	%
	* BRU Total	19,490.9	21,276.5	0.0	20,786.8	21,386.8	0.0	0.0	21,386.8	110.3	0.5%
	Legislative Operating Budget										
14	Legislative Operating Budget	5,068.0	6,353.9		6,353.9	6,353.9			6,353.9	0.0	0.0%
	* BRU Total	5,068.0	6,353.9	0.0	6,353.9	6,353.9	0.0	0.0	6,353.9	0.0	0.0%
	***** Total Agency Expenditure**	**30,504.8**	**34,301.2**	**0.0**	**33,910.7**	**33,386.5**	**105.0**	**634.0**	**34,125.5**	**-175.7**	**-0.5%**
	Federal Restricted Funds									0.0	0.0%
	General Purpose Funds	30,290.4	33,746.5		33,845.7	33,321.5	105.0	634.0	34,060.5	314.0	0.9%
	Other Funds	214.4	554.7		65.0	65.0	0.0		65.0	-489.7	-88.3%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Legislature

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Unallocated Reduction										
1	Unallocated Reduction		0.0		0.0	-1,025.0	5.8	634.0	-385.2	-385.2	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-1,025.0	5.8	634.0	-385.2	-385.2	0.0%
	Budget and Audit Committee										
2	Legislative Audit	2,645.1	2,589.8		2,589.8	2,589.8			2,589.8	0.0	0.0%
3	Legislative Finance	2,700.1	3,202.4		3,202.4	3,202.4			3,202.4	0.0	0.0%
4	Ombudsman	499.0	489.5		489.5	489.5			489.5	0.0	0.0%
5	Committee Expenses	101.7	389.1		389.1	389.1			389.1	0.0	0.0%
6	LEG State Facilities Rent				99.2		99.2		99.2	99.2	%
	* BRU Total	5,945.9	6,670.8	0.0	6,770.0	6,670.8	99.2	0.0	6,770.0	99.2	1.5%
	Legislative Council										
7	Salaries and Allowances	4,026.7	4,151.3		4,151.3	4,151.3			4,151.3	0.0	0.0%
8	Administrative Services	6,825.7	7,163.3		6,673.6	6,673.6			6,673.6	-489.7	-6.8%
9	Session Expenses	5,870.9	6,148.2		6,148.2	6,148.2			6,148.2	0.0	0.0%
10	Council and Subcommittees	379.7	1,465.0		1,465.0	1,465.0			1,465.0	-0.0	-0.0%
11	Legal and Research Services	2,236.9	2,140.8		2,140.8	2,140.8			2,140.8	0.0	0.0%
12	Select Committee on Ethics	72.7	142.9		142.9	142.9			142.9	0.0	0.0%
13	Council and Subcommittees Lang					600.0			600.0	600.0	%
	* BRU Total	19,412.6	21,211.5	0.0	20,721.8	21,321.8	0.0	0.0	21,321.8	110.3	0.5%
	Legislative Operating Budget										
14	Legislative Operating Budget	5,068.0	6,353.9		6,353.9	6,353.9			6,353.9	0.0	0.0%
	* BRU Total	5,068.0	6,353.9	0.0	6,353.9	6,353.9	0.0	0.0	6,353.9	0.0	0.0%
	***** Total Agency Expenditure**	**30,426.5**	**34,236.2**	**0.0**	**33,845.7**	**33,321.5**	**105.0**	**634.0**	**34,060.5**	**-175.7**	**-0.5%**

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Legislature

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	**30,504.8**	**34,301.2**		**33,910.7**	**33,386.5**	**105.0**	**634.0**	**34,125.5**	**-175.7**	**-0.5%**
Objects of Expenditure:										
Personal Services	22,451.9	24,327.9		24,177.9	24,177.9	5.8	634.0	24,817.7	489.8	2.0%
Travel	2,324.5	2,745.2		2,745.2	2,745.2	0.0	0.0	2,745.2	0.0	0.0%
Contractual	4,502.5	5,959.5		5,904.0	6,404.8	99.2	0.0	6,504.0	544.5	9.1%
Commodities	683.1	707.5		697.5	697.5	0.0	0.0	697.5	-10.0	-1.4%
Equipment	542.8	561.1		386.1	386.1	0.0	0.0	386.1	-175.0	-31.2%
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	-1,025.0	0.0	0.0	-1,025.0	-1,025.0	%
Funding Sources:										
1001 CBR Fund	3.0	489.7		0.0	0.0			0.0	-489.7	-100.0%
1004 Gen Fund	30,164.1	33,622.5		33,721.7	33,197.5	105.0	634.0	33,936.5	314.0	0.9%
1005 GF/Prgm	126.3	124.0		124.0	124.0			124.0	0.0	0.0%
1007 I/A Rcpts	78.3	65.0		65.0	65.0			65.0	0.0	0.0%
1053 Invst Loss	133.1								0.0	%
1158 Emp Pay						0.0		0.0	0.0	%
Positions:										
Perm Full Time	160.0	219.0		219.0	219.0	0.0	0.0	219.0	0.0	0.0%
Perm Part Time	273.0	274.0		274.0	274.0	0.0	0.0	274.0	0.0	0.0%
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	%

Component Detail - FY01 Operating Budget

Component: **Human Rights Commission** **Agency: Office of the Governor**
BRU: Human Rights Commission

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,187.7	1,249.3	8.5	11.0	1,268.9	1,268.9	1,268.9	1,268.9			1,268.9
Travel	26.3	33.5	5.0	9.0	61.8	61.8	61.8	61.8			61.8
Contractual	150.8	164.7	7.1	34.0	174.7	174.7	174.7	174.7			174.7
Commodities	23.3	10.9	2.9	0.0	12.8	12.8	12.8	12.8			12.8
Equipment	36.8	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
**** Total Expend.**	**1,424.9**	**1,458.4**	**23.5**	**54.0**	**1,518.2**	**1,518.2**	**1,518.2**	**1,518.2**			**1,518.2**
1002 Fed Rcpts	126.2	150.5	23.5	54.0	210.3	210.3	210.3	210.3			210.3
1004 Gen Fund	1,298.7	1,307.9			1,307.9	1,307.9	1,307.9	1,307.9			1,307.9
Perm Full Time	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0			19.0
Perm Part Time	3.0	3.0	0.0	0.0	2.0	2.0	2.0	2.0			2.0
Non-Perm	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 Operating Budget

Component: **Human Rights Commission**
BRU: Human Rights Commission

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,458.4	1,249.3	33.5	164.7	10.9	0.0	0.0	0.0	0.0	19	3
Fed Rcpts 150.5												
Gen Fund 1,307.9												
***** Changes from FY00 Management Plan to FY01 House *****												
Delete PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Increase authorization to reflect anticipated EEOC receipts	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.0												
Amd: Increase Federal Funds for HUD Fair Housing Initiative	Inc	53.8	19.6	22.3	10.0	1.9	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 53.8												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Increase authorization to reflect anticipated EEOC receipts	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.0												
Amd: Increase Federal Funds for HUD Fair Housing Initiative	Inc	53.8	19.6	22.3	10.0	1.9	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 53.8												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete PCN	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
Increase authorization to reflect anticipated EEOC receipts	Inc	6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 6.0												
Amd: Increase Federal Funds for HUD Fair Housing Initiative	Inc	53.8	19.6	22.3	10.0	1.9	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 53.8												
***** FY00 Supplementals *****												
SB 250, additional FY00 operating costs EEOC contract	Suppl	18.0	5.5	5.0	5.0	2.5	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 18.0												
SB 250, additional FY00 operating costs HUD grant	Suppl	5.5	3.0	0.0	2.1	0.4	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5.5												

Component Detail - FY01 Operating Budget

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

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	4,548.0	4,819.3			4,819.3	4,819.3	4,819.3	4,819.3			4,819.3
Travel	285.5	378.1			378.1	378.1	378.1	378.1			378.1
Contractual	1,115.6	1,184.6			1,184.6	1,184.6	1,184.6	1,184.6			1,184.6
Commodities	121.7	160.0			160.0	160.0	160.0	160.0			160.0
Equipment	319.5	18.0			18.0	18.0	18.0	18.0			18.0
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
**** Total Expend.**	**6,390.3**	**6,560.0**			**6,560.0**	**6,560.0**	**6,560.0**	**6,560.0**			**6,560.0**
1002 Fed Rcpts	110.0	110.0			110.0	110.0	110.0	110.0			110.0
1004 Gen Fund	6,266.6	6,445.1			6,445.1	6,445.1	6,445.1	6,445.1			6,445.1
1005 GF/Prgm	4.0	4.9			4.9	4.9	4.9	4.9			4.9
1007 I/A Rcpts	9.7										
Perm Full Time	68.0	69.0			68.0	68.0	68.0	68.0			68.0
Perm Part Time	0.0	0.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	4.0	4.0			4.0	4.0	4.0	4.0			4.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,560.0	4,819.3	378.1	1,184.6	160.0	18.0	0.0	0.0	(0.0)	69	0
Fed Rcpts 110.0												
Gen Fund 6,445.1												
GF/Prgm 4.9												
***** Changes from FY00 Management Plan to FY01 House *****												
Change status of PCN 01-019X to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 Senate *****												
Change status of PCN 01-019X to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Change status of PCN 01-019X to part-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1

Component Detail - FY01 Operating Budget

Component: **Governor's House** **Agency: Office of the Governor**
BRU: Executive Operations

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	195.9	198.3			198.3	198.3	198.3	198.3			198.3
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	47.7	61.7			56.7	61.7	61.7	61.7			61.7
Commodities	50.5	58.0			58.0	58.0	58.0	58.0			58.0
Equipment	12.5	0.0			5.0	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
**** Total Expend.**	**306.6**	**318.0**			**318.0**	**318.0**	**318.0**	**318.0**			**318.0**
1004 Gen Fund	306.6	318.0			318.0	318.0	318.0	318.0			318.0
Perm Full Time	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
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0
Gen Fund	318.0												

Component Detail - FY01 Operating Budget

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

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
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	372.1	475.0			475.0	475.0	475.0	475.0			475.0
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
**** Total Expend.**	**372.1**	**475.0**			**475.0**	**475.0**	**475.0**	**475.0**			**475.0**
1004 Gen Fund	372.1	475.0			475.0	475.0	475.0	475.0			475.0
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 - FY00 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 FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	475.0												

Component Detail - FY01 Operating Budget

Component: **Lieutenant Governor** **Agency: Office of the Governor**
BRU: Executive Operations

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	658.5	717.7			717.7	717.7	717.7	717.7			717.7
Travel	48.2	42.1			50.1	42.1	42.1	42.1			42.1
Contractual	72.3	102.7			87.2	102.7	102.7	102.7			102.7
Commodities	13.2	12.0			13.5	12.0	12.0	12.0			12.0
Equipment	39.9	0.0			6.0	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
**** Total Expend.**	**832.1**	**874.5**			**874.5**	**874.5**	**874.5**	**874.5**			**874.5**
1004 Gen Fund	832.1	874.5			874.5	874.5	874.5	874.5			874.5
Perm Full Time	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
Non-Perm	1.0	1.0			1.0	1.0	1.0	1.0			1.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	874.5	717.7	42.1	102.7	12.0	0.0	0.0	0.0	0.0	10	0
Gen Fund	874.5												

Component Detail - FY01 Operating Budget

Component: **Equal Employment Opportunity** **Agency: Office of the Governor**
BRU: Executive Operations

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	220.9	223.5			228.5	223.5	223.5	223.5			223.5
Travel	1.7	5.0			3.0	5.0	5.0	5.0			5.0
Contractual	40.2	37.3			37.3	37.3	37.3	37.3			37.3
Commodities	1.8	6.0			3.0	6.0	6.0	6.0			6.0
Equipment	2.1	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
**** Total Expend.**	**266.7**	**271.8**			**271.8**	**271.8**	**271.8**	**271.8**			**271.8**
1004 Gen Fund	266.7	271.8			271.8	271.8	271.8	271.8			271.8
Perm Full Time	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
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 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
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****													
Conference Committee		ConfCom	271.8	223.5	5.0	37.3	6.0	0.0	0.0	0.0	0.0	4	0
Gen Fund	271.8												

Component Detail - FY01 Operating Budget

Component: **Contingency Approp Ch 2 FSSLA 99** **Agency: Office of the Governor**
BRU: Executive Operations

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services		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
Contractual		933.6			0.0	0.0	0.0	0.0			0.0
Commodities		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
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
**** Total Expend.**		**933.6**			**0.0**	**0.0**	**0.0**	**0.0**			**0.0**
1004 Gen Fund		933.6			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
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Contingency Ch 2 FSSLA 99**
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 FY00 Conference Committee thru FY00 Management Plan *****												
Ch. 2, FSSLA 1999, Sec. 91, pg. 36, reappropriate GF lapse Gen Fund 933.6	Special	933.6	0.0	0.0	933.6	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Delete Ch. 2, FSSLA 1999, Sec. 91, pg. 36 appropriation Gen Fund (933.6)	OTI	(933.6)	0.0	0.0	(933.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Delete Ch. 2, FSSLA 1999, Sec. 91, pg. 36 appropriation Gen Fund (933.6)	OTI	(933.6)	0.0	0.0	(933.6)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Delete Ch. 2, FSSLA 1999, Sec. 91, pg. 36 appropriation Gen Fund (933.6)	OTI	(933.6)	0.0	0.0	(933.6)	0.0	0.0	0.0	0.0	0.0	0	0

Component Detail - FY01 Operating Budget

Component: **Governor's Office State Facilities Rent** **Agency: Office of the Governor**

BRU: Governor's Office State Facilities Rent

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					429.5				429.5		429.5
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					0.0				0.0		0.0
**** Total Expend.**					**429.5**				**429.5**		**429.5**
1004 Gen Fund					429.5				429.5		429.5
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 - FY00 Operating Budget

Component: **Gov Office Facilities Rent**
BRU: Governor's Office State Facilities Rent

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Estab. AK Public Building Fund Approp Office of Govnr	FisNot	429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 429.5												

Component Detail - FY01 Operating Budget

Component: **Office of Management and Budget** **Agency: Office of the Governor**
BRU: Office of Management and Budget

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,659.5	1,754.9			1,754.9	1,754.9	1,754.9	1,754.9		17,588.4	19,343.3
Travel	8.2	16.0			12.0	16.0	16.0	16.0		0.0	16.0
Contractual	122.5	336.7			294.7	336.7	286.7	286.7		0.0	286.7
Commodities	9.3	15.0			11.0	15.0	15.0	15.0		0.0	15.0
Equipment	48.2	5.0			5.0	5.0	5.0	5.0		0.0	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	0.0	0.0		0.0	0.0
**** Total Expend.**	**1,847.7**	**2,127.6**			**2,077.6**	**2,127.6**	**2,077.6**	**2,077.6**		**17,588.4**	**19,666.0**
1002 Fed Rcpts										3,536.1	3,536.1
1003 G/F Match										157.7	157.7
1004 Gen Fund	1,847.7	2,127.6			2,077.6	2,127.6	2,077.6	2,077.6		900.0	2,977.6
1007 I/A Rcpts										1,725.7	1,725.7
1014 Donat Comm										2.5	2.5
1016 Fed Incent										52.7	52.7
1017 Ben Sys										46.3	46.3
1018 EVOSS										42.5	42.5
1021 Agric Loan										27.5	27.5
1023 FICA Acct										2.8	2.8
1024 Fish/Game										388.1	388.1
1025 Sci/Tech										18.5	18.5
1026 Hwy Capitl										275.0	275.0
1027 Int Airprt										629.9	629.9
1029 P/E Retire										75.4	75.4
1031 Sec Injury										4.7	4.7
1032 Dis Fisher										5.6	5.6
1033 Surpl Prop										6.2	6.2
1034 Teach Ret										31.6	31.6
1035 Vet Loan										2.9	2.9
1036 Cm Fish Ln										52.1	52.1
1037 GF/MH										593.2	593.2

Component Detail - FY01 Operating Budget

Component: **Office of Management and Budget** **Agency: Office of the Governor**
BRU: Office of Management and Budget

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
1040 Surety Fnd										2.9	2.9
1045 Nat Guard										1.5	1.5
1049 Trng/Bldg										9.1	9.1
1050 PFD Fund										90.9	90.9
1051 Rural Dev										1.8	1.8
1052 Oil/Haz Fd										178.2	178.2
1053 Invst Loss										4,055.6	4,055.6
1055 IA/OIL HAZ										18.5	18.5
1061 CIP Rcpts										1,626.0	1,626.0
1066 Pub School										0.4	0.4
1070 Fish En Ln										7.5	7.5
1071 Alt Energy										3.0	3.0
1075 Clean Wtr										6.1	6.1
1076 Marine Hwy										1,633.6	1,633.6
1079 Storg Tank										14.8	14.8
1081 Info Svc										196.7	196.7
1092 MHTAAR										61.8	61.8
1093 Clean Air										43.0	43.0
1094 MHT Admin										11.2	11.2
1098 ChildTrErn										0.3	0.3
1100 ADWF										7.0	7.0
1102 AIDEA Rcpt										52.2	52.2
1103 AHFC Rcpts										222.0	222.0
1104 MBB Rcpts										1.3	1.3
1105 PFund Rcpt										78.5	78.5
1106 P-Sec Rcpt										158.8	158.8
1108 Stat Desig										295.7	295.7
1109 Test Fish										67.8	67.8
1115 ITDF										4.3	4.3
1118 Pioneers'										55.9	55.9
1133 IndCostRe										20.2	20.2
1141 RCA Rcpts										81.3	81.3
1147 PublicBldg										3.5	3.5

Component Detail - FY01 Operating Budget

Component: **Office of Management and Budget** **Agency: Office of the Governor**
BRU: Office of Management and Budget

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Perm Full Time	25.0	24.0			23.0	24.0	23.0	23.0		0.0	23.0
Perm Part Time	0.0	0.0			0.0	0.0	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 - FY00 Operating Budget

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

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 FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund 2,127.6	ConfCom	2,127.6	1,819.7	16.0	261.0	29.1	1.8	0.0	0.0	0.0	24	0
Line item transfers to reflect FY2000 management plan	LIT	0.0	(64.8)	0.0	75.7	(14.1)	3.2	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Wind-down of the ABS Development Project Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Wind-down of the ABS Development Project Gen Fund (50.0)	Dec	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	-1	0

Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction** **Agency: Office of the Governor**

BRU: Office of Management and Budget

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services									4.1		4.1
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
**** Total Expend.**									**4.1**		**4.1**
1002 Fed Rcpts									0.2		0.2
1003 G/F Match									0.3		0.3
1004 Gen Fund									3.6		3.6
Perm Full Time									0.0		0.0
Perm Part Time									0.0		0.0
Non-Perm									0.0		0.0

Component Detail - FY01 Operating Budget

Component: **Governmental Coordination** **Agency: Office of the Governor**
BRU: Governmental Coordination

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,599.6	1,613.4		106.6	1,752.9	1,752.9	1,752.9	1,752.9			1,752.9
Travel	102.6	109.0		7.5	118.8	118.8	118.8	118.8			118.8
Contractual	1,184.6	1,324.8		40.9	1,378.3	1,378.3	1,378.3	1,378.3			1,378.3
Commodities	22.1	29.0		0.0	29.0	29.0	29.0	29.0			29.0
Equipment	25.4	13.1		0.0	13.1	13.1	13.1	13.1			13.1
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,236.4	1,161.4		61.1	1,241.3	1,241.3	1,241.3	1,241.3			1,241.3
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
**** Total Expend.**	**4,170.7**	**4,250.7**		**216.1**	**4,533.4**	**4,533.4**	**4,533.4**	**4,533.4**			**4,533.4**
1002 Fed Rcpts	2,730.5	2,812.3		216.1	3,095.0	3,095.0	3,095.0	3,095.0			3,095.0
1003 G/F Match	1,244.4	1,266.8			1,266.8	1,266.8	1,266.8	1,266.8			1,266.8
1004 Gen Fund	167.0	171.6			171.6	171.6	171.6	171.6			171.6
1007 I/A Rcpts	28.8										
Perm Full Time	25.0	25.0		0.0	25.0	25.0	25.0	25.0			25.0
Perm Part Time	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	2.0	2.0		0.0	3.0	3.0	3.0	3.0			3.0

Component Detail - FY01 Operating Budget

Component: **Elections**
BRU: Elections

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	1,193.1	1,368.1			1,380.4	1,351.5	1,351.5	1,351.5	0.0		1,351.5
Travel	14.7	24.6			65.4	65.4	65.4	65.4	0.0		65.4
Contractual	556.0	1,166.8			550.0	578.9	578.9	578.9	-11.0		567.9
Commodities	40.3	36.5			43.8	43.8	43.8	43.8	0.0		43.8
Equipment	71.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	0.0		-0.0
**** Total Expend.**	**1,875.4**	**2,596.0**			**2,039.6**	**2,039.6**	**2,039.6**	**2,039.6**	**-11.0**		**2,028.6**
1004 Gen Fund	1,875.4	2,596.0			2,039.6	2,039.6	2,039.6	2,039.6	-11.0		2,028.6
Perm Full Time	21.0	21.0			22.0	22.0	22.0	22.0	0.0		22.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0	0.0		1.0
Non-Perm	5.0	21.0			18.0	17.0	17.0	17.0	0.0		17.0

Component Detail - FY01 Operating Budget

Component: **Elections - Language**
BRU: Elections

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					1,629.0	1,629.0	1,629.0	1,629.0			1,629.0
**** Total Expend.**					**1,629.0**	**1,629.0**	**1,629.0**	**1,629.0**			**1,629.0**
1004 Gen Fund					1,629.0	1,629.0	1,629.0	1,629.0			1,629.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

Component Detail - FY01 Operating Budget

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

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	316.1	126.4			0.0	0.0	0.0	0.0			0.0
Travel	41.7	40.8			0.0	0.0	0.0	0.0			0.0
Contractual	1,397.9	149.3			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	46.4	29.1			0.0	0.0	0.0	0.0			0.0
Equipment	123.8	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
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
**** Total Expend.**	**1,925.9**	**345.6**			**-0.0**	**-0.0**	**-0.0**	**-0.0**			**-0.0**
1004 Gen Fund	1,925.9	345.6			0.0	0.0	0.0	0.0			0.0
Perm Full Time	1.0	1.0			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	24.0	12.0			0.0	0.0	0.0	0.0			0.0

Component Detail - FY01 Operating Budget

Component: **Office of International Trade**
BRU: Office of International Trade

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services	0.0										
Travel	0.0										
Contractual	586.7										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
**** Total Expend.**	**586.7**										
1004 Gen Fund	586.7										
Perm Full Time	6.0										
Perm Part Time	0.0										
Non-Perm	0.0										

Component Detail - FY01 Operating Budget

Component: **International Trade and Market Development** **Agency: Office of the Governor**
BRU: Office of International Trade

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services								251.0			251.0
Travel								25.0			25.0
Contractual								421.7			421.7
Commodities								10.0			10.0
Equipment								0.0			0.0
Lands/Buildings								0.0			0.0
Grants, Claims								295.4			295.4
Miscellaneous								0.0			0.0
**** Total Expend.**								**1,003.1**			**1,003.1**
1004 Gen Fund								374.5			374.5
1005 GF/Prgm								12.9			12.9
1007 I/A Rcpts								113.5			113.5
1115 ITDF								502.2			502.2
Perm Full Time								3.0			3.0
Perm Part Time								1.0			1.0
Non-Perm								0.0			0.0

Component Detail - FY01 Operating Budget

Component: **Agencywide Reduction** **Agency: Office of the Governor**
BRU: Agencywide Reductions

	FY99 Act	00MgtPln	FY00 Sup	FY00 RPL	Gov Amd	House	Senate	Enacted	Bills	Emp S&B	01 Total
Personal Services						0.0	0.0	0.0	0.0		0.0
Travel						0.0	0.0	0.0	0.0		0.0
Contractual						0.0	0.0	0.0	0.0		0.0
Commodities						0.0	0.0	0.0	0.0		0.0
Equipment						0.0	0.0	0.0	0.0		0.0
Lands/Buildings						0.0	0.0	0.0	0.0		0.0
Grants, Claims						0.0	0.0	0.0	0.0		0.0
Miscellaneous						-500.0	-500.0	-500.0	0.0		-500.0
**** Total Expend.**						**-500.0**	**-500.0**	**-500.0**	**0.0**		**-500.0**
1004 Gen Fund						-500.0	-500.0	-500.0			-500.0
1158 Emp Pay									0.0		0.0
Perm Full Time						0.0	0.0	-1.0	0.0		-1.0
Perm Part Time						0.0	0.0	-1.0	0.0		-1.0
Non-Perm						0.0	0.0	0.0	0.0		0.0

COLUMN DEFINITIONS

FY99 ACT - Column identifying the actual operating expenditures of the prior closed fiscal year.

00MgtPln – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

FY00 SUP - Column identifying supplemental appropriations made by the legislature during the 2000 session.

FY00 RPL - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

GOV AMD - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY01 operating budget.

SENATE - Column identifying funding in the Senate version of the FY01 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY01 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. This column includes capital project fiscal notes.

Emp S&B – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

01 Total – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001 CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF		
1005	General Fund/Program Receipts	1014	Donated Commod/Handling		
1037	General Fund/Mental Health	1016	Federal Incentive Payments		
1118	Pioneer Homes Receipts	1033	Surplus Property Revolving Fund		
1119	Tobacco Settlement Receipts	1043	Title XX		
1146	Fee Supported Increase	1063	National Petroleum Reserve Fund		
		1133	Indirect Cost Reimbursement		
		1149	Trans-Alaska Pipeline System Liability Fund		

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Office of the Governor

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Human Rights Commission										
1	Human Rights Commission	1,424.9	1,458.4	23.5	1,518.2	1,518.2			1,518.2	59.8	4.1%
	* BRU Total	1,424.9	1,458.4	23.5	1,518.2	1,518.2	0.0	0.0	1,518.2	59.8	4.1%
	Executive Operations										
2	Executive Office	6,390.3	6,560.0		6,560.0	6,560.0			6,560.0	0.0	0.0%
3	Governor's House	306.6	318.0		318.0	318.0			318.0	0.0	0.0%
4	Contingency Fund	372.1	475.0		475.0	475.0			475.0	0.0	0.0%
5	Lieutenant Governor	832.1	874.5		874.5	874.5			874.5	0.0	0.0%
6	Equal Employment Opportunity	266.7	271.8		271.8	271.8			271.8	0.0	0.0%
7	Contingency Ch 2 FSSLA 99		933.6		0.0	0.0			0.0	-933.6	-100.0%
	* BRU Total	8,167.8	9,432.9	0.0	8,499.3	8,499.3	0.0	0.0	8,499.3	-933.6	-9.9%
	Governor's Office State Facilities Rent										
8	Gov Office Facilities Rent				429.5		429.5		429.5	429.5	%
	* BRU Total	0.0	0.0	0.0	429.5	0.0	429.5	0.0	429.5	429.5	%
	Office of Management and Budget										
9	Office of Management & Budget	1,847.7	2,127.6		2,077.6	2,077.6		17,588.4	19,666.0	17,538.4	824.3%
10	Unallocated Reduction						4.1		4.1	4.1	%
	* BRU Total	1,847.7	2,127.6	0.0	2,077.6	2,077.6	4.1	17,588.4	19,670.1	17,542.5	824.5%
	Governmental Coordination										
11	Governmental Coordination	4,170.7	4,250.7		4,533.4	4,533.4			4,533.4	282.7	6.7%
	* BRU Total	4,170.7	4,250.7	0.0	4,533.4	4,533.4	0.0	0.0	4,533.4	282.7	6.7%
	Elections										
12	Elections	1,875.4	2,596.0		2,039.6	2,039.6	-11.0		2,028.6	-567.4	-21.9%
13	Elections - Language				1,629.0	1,629.0			1,629.0	1,629.0	%
	* BRU Total	1,875.4	2,596.0	0.0	3,668.6	3,668.6	-11.0	0.0	3,657.6	1,061.6	40.9%
	Elective Operations										
14	General and Primary Elections	1,925.9	345.6		0.0	0.0			0.0	-345.6	-100.0%
	* BRU Total	1,925.9	345.6	0.0	0.0	0.0	0.0	0.0	0.0	-345.6	-100.0%
	Office of International Trade										
15	Office of International Trade	586.7								0.0	0.0%
16	Intl Trade and Mkt Dvlpmnt					1,003.1			1,003.1	1,003.1	%
	* BRU Total	586.7	0.0	0.0	0.0	1,003.1	0.0	0.0	1,003.1	1,003.1	%

Component Summary - FY01 Operating Budget

Numbers & Language

Agency: Office of the Governor

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Agencywide Reductions										
17	Agencywide Reduction					-500.0	0.0		-500.0	-500.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	-500.0	-500.0	0.0%
	***** Total Agency Expenditure**	**19,999.1**	**20,211.2**	**23.5**	**20,726.6**	**20,800.2**	**422.6**	**17,588.4**	**38,811.2**	**18,600.0**	**92.0%**
	Federal Restricted Funds	2,966.7	3,072.8	23.5	3,415.3	3,415.3	0.2	3,617.7	7,033.2	3,960.4	128.9%
	General Purpose Funds	16,993.9	17,138.4		17,311.3	16,769.2	422.4	1,706.8	18,898.4	1,760.0	10.3%
	Other Funds	38.5				615.7	0.0	12,263.9	12,879.6	12,879.6	%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Office of the Governor

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Human Rights Commission										
1	Human Rights Commission	1,298.7	1,307.9		1,307.9	1,307.9			1,307.9	0.0	0.0%
	* BRU Total	1,298.7	1,307.9	0.0	1,307.9	1,307.9	0.0	0.0	1,307.9	0.0	0.0%
	Executive Operations										
2	Executive Office	6,270.6	6,450.0		6,450.0	6,450.0			6,450.0	0.0	0.0%
3	Governor's House	306.6	318.0		318.0	318.0			318.0	0.0	0.0%
4	Contingency Fund	372.1	475.0		475.0	475.0			475.0	0.0	0.0%
5	Lieutenant Governor	832.1	874.5		874.5	874.5			874.5	0.0	0.0%
6	Equal Employment Opportunity	266.7	271.8		271.8	271.8			271.8	0.0	0.0%
7	Contingency Ch 2 FSSLA 99		933.6		0.0	0.0			0.0	-933.6	-100.0%
	* BRU Total	8,048.1	9,322.9	0.0	8,389.3	8,389.3	0.0	0.0	8,389.3	-933.6	-10.0%
	Governor's Office State Facilities Rent										
8	Gov Office Facilities Rent				429.5		429.5		429.5	429.5	%
	* BRU Total	0.0	0.0	0.0	429.5	0.0	429.5	0.0	429.5	429.5	%
	Office of Management and Budget										
9	Office of Management & Budget	1,847.7	2,127.6		2,077.6	2,077.6		5,762.4	7,840.0	5,712.4	268.5%
10	Unallocated Reduction						3.9		3.9	3.9	%
	* BRU Total	1,847.7	2,127.6	0.0	2,077.6	2,077.6	3.9	5,762.4	7,843.9	5,716.3	268.7%
	Governmental Coordination										
11	Governmental Coordination	1,411.4	1,438.4		1,438.4	1,438.4			1,438.4	0.0	0.0%
	* BRU Total	1,411.4	1,438.4	0.0	1,438.4	1,438.4	0.0	0.0	1,438.4	0.0	0.0%
	Elections										
12	Elections	1,875.4	2,596.0		2,039.6	2,039.6	-11.0		2,028.6	-567.4	-21.9%
13	Elections - Language				1,629.0	1,629.0			1,629.0	1,629.0	%
	* BRU Total	1,875.4	2,596.0	0.0	3,668.6	3,668.6	-11.0	0.0	3,657.6	1,061.6	40.9%
	Elective Operations										
14	General and Primary Elections	1,925.9	345.6		0.0	0.0			0.0	-345.6	-100.0%
	* BRU Total	1,925.9	345.6	0.0	0.0	0.0	0.0	0.0	0.0	-345.6	-100.0%
	Office of International Trade										
15	Office of International Trade	586.7								0.0	0.0%
16	Intl Trade and Mkt Dvlpmnt					387.4			387.4	387.4	%
	* BRU Total	586.7	0.0	0.0	0.0	387.4	0.0	0.0	387.4	387.4	%

Component Summary - FY01 Operating Budget

Numbers & Language, GF/CBR/ILTF fund group Only

Agency: Office of the Governor

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	Agencywide Reductions										
17	Agencywide Reduction					-500.0			-500.0	-500.0	0.0%
	* BRU Total	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	-500.0	-500.0	0.0%
	***** Total Agency Expenditure**	**16,993.9**	**17,138.4**	**0.0**	**17,311.3**	**16,769.2**	**422.4**	**5,762.4**	**22,954.0**	**5,815.6**	**33.9%**

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Totals for Agency	**19,999.1**	**20,211.2**	**23.5**	**20,726.6**	**20,800.2**	**422.6**	**17,588.4**	**38,811.2**	**18,600.0**	**92.0%**
Objects of Expenditure:										
Personal Services	11,579.3	12,070.9	8.5	12,120.9	12,338.0	4.1	17,588.4	29,930.5	17,859.6	148.0%
Travel	528.9	649.1	5.0	689.2	712.2	0.0	0.0	712.2	63.1	9.7%
Contractual	5,646.4	5,937.2	7.1	4,668.0	4,701.6	418.5	0.0	5,120.1	-817.1	-13.8%
Commodities	328.6	356.5	2.9	331.1	346.6	0.0	0.0	346.6	-9.9	-2.8%
Equipment	679.5	36.1	0.0	47.1	36.1	0.0	0.0	36.1	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	1,236.4	1,161.4	0.0	1,241.3	1,536.7	0.0	0.0	1,536.7	375.3	32.3%
Miscellaneous	0.0	-0.0	0.0	1,629.0	1,129.0	0.0	0.0	1,129.0	1,129.0	%
Funding Sources:										
1002 Fed Rcpts	2,966.7	3,072.8	23.5	3,415.3	3,415.3	0.2	3,536.1	6,951.6	3,878.8	126.2%
1003 G/F Match	1,244.4	1,266.8		1,266.8	1,266.8	0.3	157.7	1,424.8	158.0	12.5%
1004 Gen Fund	15,745.5	15,866.7		16,039.6	15,484.6	422.1	900.0	16,806.7	940.0	5.9%
1005 GF/Prgm	4.0	4.9		4.9	17.8			17.8	12.9	263.3%
1007 I/A Rcpts	38.5				113.5		1,725.7	1,839.2	1,839.2	%
1014 Donat Comm							2.5	2.5	2.5	%
1016 Fed Incent							52.7	52.7	52.7	%
1017 Ben Sys							46.3	46.3	46.3	%
1018 EVOSS							42.5	42.5	42.5	%
1021 Agric Loan							27.5	27.5	27.5	%
1023 FICA Acct							2.8	2.8	2.8	%
1024 Fish/Game							388.1	388.1	388.1	%
1025 Sci/Tech							18.5	18.5	18.5	%
1026 Hwy Capitl							275.0	275.0	275.0	%
1027 Int Airprt							629.9	629.9	629.9	%
1029 P/E Retire							75.4	75.4	75.4	%
1031 Sec Injury							4.7	4.7	4.7	%
1032 Dis Fisher							5.6	5.6	5.6	%
1033 Surpl Prop							6.2	6.2	6.2	%
1034 Teach Ret							31.6	31.6	31.6	%
1035 Vet Loan							2.9	2.9	2.9	%
1036 Cm Fish Ln							52.1	52.1	52.1	%
1037 GF/MH							593.2	593.2	593.2	%
1040 Surety Fnd							2.9	2.9	2.9	%
1045 Nat Guard							1.5	1.5	1.5	%
1049 Trng/Bldg							9.1	9.1	9.1	%
1050 PFD Fund							90.9	90.9	90.9	%
1051 Rural Dev							1.8	1.8	1.8	%
1052 Oil/Haz Fd							178.2	178.2	178.2	%
1053 Invst Loss							4,055.6	4,055.6	4,055.6	%
1055 IA/OIL HAZ							18.5	18.5	18.5	%
1061 CIP Rcpts							1,626.0	1,626.0	1,626.0	%
1066 Pub School							0.4	0.4	0.4	%
1070 Fish En Ln							7.5	7.5	7.5	%
1071 Alt Energy							3.0	3.0	3.0	%

Agency Totals - FY01 Operating Budget

Numbers & Language

Agency: Office of the Governor

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
1075 Clean Wtr							6.1	6.1	6.1	%
1076 Marine Hwy							1,633.6	1,633.6	1,633.6	%
1079 Storg Tank							14.8	14.8	14.8	%
1081 Info Svc							196.7	196.7	196.7	%
1092 MHTAAR							61.8	61.8	61.8	%
1093 Clean Air							43.0	43.0	43.0	%
1094 MHT Admin							11.2	11.2	11.2	%
1098 ChildTrErn							0.3	0.3	0.3	%
1100 ADWF							7.0	7.0	7.0	%
1102 AIDEA Rcpt							52.2	52.2	52.2	%
1103 AHFC Rcpts							222.0	222.0	222.0	%
1104 MBB Rcpts							1.3	1.3	1.3	%
1105 PFund Rcpt							78.5	78.5	78.5	%
1106 P-Sec Rcpt							158.8	158.8	158.8	%
1108 Stat Desig							295.7	295.7	295.7	%
1109 Test Fish							67.8	67.8	67.8	%
1115 ITDF					502.2		4.3	506.5	506.5	%
1118 Pioneers'							55.9	55.9	55.9	%
1133 IndCostRe							20.2	20.2	20.2	%
1141 RCA Rcpts							81.3	81.3	81.3	%
1147 PublicBldg							3.5	3.5	3.5	%
1158 Emp Pay						0.0		0.0	0.0	%
Positions:										
Perm Full Time	183.0	177.0	0.0	175.0	177.0	0.0	0.0	177.0	0.0	0.0%
Perm Part Time	4.0	4.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0%
Non-Perm	39.0	41.0	0.0	28.0	27.0	0.0	0.0	27.0	-14.0	-34.1%