

Fiscal Year 2002 Operating Budget

Office of the Governor

Alaska State Legislature

Alaska Court System



Legislative Finance Division

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COLUMN DEFINITIONS

FY00 ACT - Actual operating expenditures of the prior (closed) fiscal year.

01MgtPln –Authorized level of expenditures at the beginning of FY01 plus adjustments to allocations within appropriations made at an agency’s discretion.

01 Sup O – Supplemental *Operating* appropriations made by the legislature during the 2001 session. Supplemental capital and special appropriations are excluded from this column.

01 RPL O- FY01 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

GOV AMD - FY02 operating budget as proposed by the Governor to the legislature on December 15, 2000, as amended through the 45th legislative day.

HOUSE - The version of the FY02 operating budget adopted by the House of Representatives.

SENATE - The version of the FY02 operating budget adopted by the Senate.

ENACTED – The version of the FY02 operating budget adopted by the full legislature, adjusted for vetoes. (Except for some new legislation, the Governor did not veto any operating budget items in the FY02 budget adopted by the legislature (Ch. 60 SLA 2001).)

BILLS – FY02 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column includes capital project fiscal notes.

02Budget – Sums the **ENACTED** and **BILLS** columns to reflect the total FY02 operating budget.

Supplemental capital appropriations, capital RPLs and operating items in the capital budget (SB 29, Ch. 61 SLA 2001), if any, are listed on goldenrod pages at the end of this book.

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	Impact Aid for K-12 Schools			
		1047	Title 20			
		1063	National Petroleum Reserve-Alaska			
		1133	Indirect Cost Reimbursement			

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Office of the Governor

Page	Budget Component	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Commissions/Special Offices											
1	Human Rights Commission	1,499.2	1,543.6	0.0	0.0	1,527.1	1,527.1	0.0	1,527.1	-16.5	-1.1 %
	* BRU Total	1,499.2	1,543.6	0.0	0.0	1,527.1	1,527.1	0.0	1,527.1	-16.5	-1.1 %
Executive Operations											
2	Executive Office	6,291.4	6,637.8	0.0	0.0	6,681.1	6,681.1	0.0	6,681.1	43.3	0.7 %
3	Governor's House	320.4	341.7	0.0	0.0	343.2	343.2	0.0	343.2	1.5	0.4 %
4	Contingency Fund	211.0	410.0	0.0	0.0	410.0	410.0	0.0	410.0	0.0	0.0 %
5	Lieutenant Governor	852.5	872.6	0.0	0.0	877.9	877.9	0.0	877.9	5.3	0.6 %
6	Equal Employment Opportunity	267.7	278.6	0.0	0.0	281.0	281.0	0.0	281.0	2.4	0.9 %
7	Executive Contingency Appropriation	0.0	980.0	0.0	0.0	0.0	0.0	0.0	0.0	-980.0	-100.0 %
8	Contingency Appropriation Sec 91 Ch 2 FSSLA 1999	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	7,976.7	9,520.7	0.0	0.0	8,593.2	8,593.2	0.0	8,593.2	-927.5	-9.7 %
Governor's Office State Facilities Rent											
9	Governor's Office State Facilities Rent	0.0	429.5	0.0	0.0	416.0	416.0	0.0	416.0	-13.5	-3.1 %
	* BRU Total	0.0	429.5	0.0	0.0	416.0	416.0	0.0	416.0	-13.5	-3.1 %
Office of Management and Budget											
10	Office of Management and Budget	1,634.4	1,762.4	0.0	0.0	1,761.5	1,761.5	0.0	1,761.5	-0.9	-0.1 %
11	OMB Statewide Labor Costs	0.0	144.2	-7,265.5	0.0	0.0	0.0	0.0	0.0	-144.2	-100.0 %
	* BRU Total	1,634.4	1,906.6	-7,265.5	0.0	1,761.5	1,761.5	0.0	1,761.5	-145.1	-7.6 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Governmental Coordination											
12	Governmental Coordination	4,140.3	4,564.0	0.0	0.0	17,511.4	4,694.8	0.0	4,694.8	130.8	2.9 %
	* BRU Total	4,140.3	4,564.0	0.0	0.0	17,511.4	4,694.8	0.0	4,694.8	130.8	2.9 %
Elections											
13	Elections	2,431.9	3,673.4	304.0	0.0	2,056.8	3,004.2	5.2	3,009.4	-664.0	-18.1 %
14	General and Primary Elections	371.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,803.5	3,673.4	304.0	0.0	2,056.8	3,004.2	5.2	3,009.4	-664.0	-18.1 %
Office of International Trade											
15	International Trade and Market Development	0.0	1,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,003.1	-100.0 %
	* BRU Total	0.0	1,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,003.1	-100.0 %
Agencywide Reductions											
16	Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
*** Total Agency Expenditure		18,054.1	22,640.9	-6,961.5	0.0	31,866.0	19,996.8	5.2	20,002.0	-2,638.9	-11.7 %
Gen Purpose		14,966.3	18,332.1	304.0	0.0	15,603.4	16,484.2	5.2	16,489.4	-1,842.7	-10.1 %
Fed Restricted		3,002.1	3,430.2	0.0	0.0	16,262.6	3,512.6	0.0	3,512.6	82.4	2.4 %
Other Funds		85.7	878.6	-7,265.5	0.0	0.0	0.0	0.0	0.0	-878.6	-100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Commissions/Special Offices											
1	Human Rights Commission	1,307.4	1,331.5	0.0	0.0	1,338.4	1,338.4	0.0	1,338.4	6.9	0.5 %
	* BRU Total	1,307.4	1,331.5	0.0	0.0	1,338.4	1,338.4	0.0	1,338.4	6.9	0.5 %
Executive Operations											
2	Executive Office	6,152.2	6,465.3	0.0	0.0	6,571.1	6,571.1	0.0	6,571.1	105.8	1.6 %
3	Governor's House	320.4	341.7	0.0	0.0	343.2	343.2	0.0	343.2	1.5	0.4 %
4	Contingency Fund	211.0	410.0	0.0	0.0	410.0	410.0	0.0	410.0	0.0	0.0 %
5	Lieutenant Governor	852.5	872.6	0.0	0.0	877.9	877.9	0.0	877.9	5.3	0.6 %
6	Equal Employment Opportunity	267.7	278.6	0.0	0.0	281.0	281.0	0.0	281.0	2.4	0.9 %
7	Executive Contingency Appropriation	0.0	980.0	0.0	0.0	0.0	0.0	0.0	0.0	-980.0	-100.0 %
8	Contingency Appropriation Sec 91 Ch 2 FSSLA 1999	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	7,837.5	9,348.2	0.0	0.0	8,483.2	8,483.2	0.0	8,483.2	-865.0	-9.3 %
Governor's Office State Facilities Rent											
9	Governor's Office State Facilities Rent	0.0	429.5	0.0	0.0	416.0	416.0	0.0	416.0	-13.5	-3.1 %
	* BRU Total	0.0	429.5	0.0	0.0	416.0	416.0	0.0	416.0	-13.5	-3.1 %
Office of Management and Budget											
10	Office of Management and Budget	1,634.4	1,728.0	0.0	0.0	1,761.5	1,761.5	0.0	1,761.5	33.5	1.9 %
11	OMB Statewide Labor Costs	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
	* BRU Total	1,634.4	1,728.1	0.0	0.0	1,761.5	1,761.5	0.0	1,761.5	33.4	1.9 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Office of the Governor

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
	Governmental Coordination										
12	Governmental Coordination	1,418.5	1,434.0	0.0	0.0	1,547.5	1,480.9	0.0	1,480.9	46.9	3.3 %
	* BRU Total	1,418.5	1,434.0	0.0	0.0	1,547.5	1,480.9	0.0	1,480.9	46.9	3.3 %
	Elections										
13	Elections	2,396.9	3,673.4	304.0	0.0	2,056.8	3,004.2	5.2	3,009.4	-664.0	-18.1 %
14	General and Primary Elections	371.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,768.5	3,673.4	304.0	0.0	2,056.8	3,004.2	5.2	3,009.4	-664.0	-18.1 %
	Office of International Trade										
15	International Trade and Market Development	0.0	387.4	0.0	0.0	0.0	0.0	0.0	0.0	-387.4	-100.0 %
	* BRU Total	0.0	387.4	0.0	0.0	0.0	0.0	0.0	0.0	-387.4	-100.0 %
	Agencywide Reductions										
16	Agencywide Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
*** Total Agency Expenditure		14,966.3	18,332.1	304.0	0.0	15,603.4	16,484.2	5.2	16,489.4	-1,842.7	-10.1 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	Enacted	Bills	02Budget	01MgtPln to 02Budget	
Totals for Agency	18,054.1	22,640.9	-6,961.5		31,866.0	19,996.8	5.2	20,002.0	-2,638.9	-11.7 %
<u>Objects of Expenditure:</u>										
Personal Services	11,389.6	12,246.6	-7,233.3		12,397.2	12,687.5	0.0	12,687.5	440.9	3.6 %
Travel	659.1	693.5	0.0		682.0	690.9	0.0	690.9	-2.6	-0.4 %
Contractual	4,156.5	6,499.2	271.8		12,734.3	4,986.2	5.2	4,991.4	-1,507.8	-23.2 %
Commodities	320.4	341.6	0.0		321.1	338.8	0.0	338.8	-2.8	-0.8 %
Equipment	424.0	39.7	0.0		40.1	102.1	0.0	102.1	62.4	157.2 %
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,104.5	1,191.3	0.0		5,691.3	1,191.3	0.0	1,191.3	0.0	0.0 %
Miscellaneous	0.0	1,629.0	0.0		0.0	0.0	0.0	0.0	-1,629.0	-100.0 %
<u>Funding Sources:</u>										
1002 Fed Rcpts	3,002.1	3,430.2	0.0		16,262.6	3,512.6	0.0	3,512.6	82.4	2.4 %
1003 G/F Match	1,254.4	1,273.7	0.0		1,304.0	1,304.0	0.0	1,304.0	30.3	2.4 %
1004 Gen Fund	13,711.9	17,040.6	304.0		14,294.5	15,175.3	5.2	15,180.5	-1,860.1	-10.9 %
1005 GF/Prgm	0.0	17.8	0.0		4.9	4.9	0.0	4.9	-12.9	-72.5 %
1007 I/A Rcpts	85.7	113.5	0.0		0.0	0.0	0.0	0.0	-113.5	-100.0 %
1053 Invst Loss	0.0	237.0	0.0		0.0	0.0	0.0	0.0	-237.0	-100.0 %
1103 AHFC Rcpts	0.0	0.1	0.0		0.0	0.0	0.0	0.0	-0.1	-100.0 %
1108 Stat Desig	0.0	25.8	-7,265.5		0.0	0.0	0.0	0.0	-25.8	-100.0 %
1115 ITDF	0.0	502.2	0.0		0.0	0.0	0.0	0.0	-502.2	-100.0 %
1139 AHFC Div	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Office of the Governor

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
<u>Positions:</u>										
Perm Full Time	177.0	175.0	0.0		176.0	175.0	0.0	175.0	0.0	0.0 %
Perm Part Time	4.0	4.0	0.0		3.0	3.0	0.0	3.0	-1.0	-25.0 %
Temporary	37.0	38.0	0.0		37.0	27.0	0.0	27.0	-11.0	-28.9 %
<u>Funding Summary:</u>										
Gen Purpose	14,966.3	18,332.1	304.0	0.0	15,603.4	16,484.2	5.2	16,489.4	-1,842.7	-10.1 %
Fed Restricted	3,002.1	3,430.2	0.0	0.0	16,262.6	3,512.6	0.0	3,512.6	82.4	2.4 %
Other Funds	85.7	878.6	-7,265.5	0.0	0.0	0.0	0.0	0.0	-878.6	-100.0 %

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Human Rights Commission**

Agency: Office of the Governor

BRU: Commissions/Special Offices

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,499.2	1,543.6	0.0		1,527.1	1,527.1	1,527.1	1,527.1	0.0	1,527.1

Objects of Expenditure:

Personal Services	1,191.9	1,294.3	0.0		1,267.2	1,267.2	1,267.2	1,267.2	0.0	1,267.2
Travel	28.1	61.8	0.0		43.8	43.8	43.8	43.8	0.0	43.8
Contractual	202.5	174.7	0.0		203.3	203.3	203.3	203.3	0.0	203.3
Commodities	37.9	12.8	0.0		12.8	12.8	12.8	12.8	0.0	12.8
Equipment	38.8	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

Funding Sources:

1002 Fed Rcpts	191.8	212.1	0.0		188.7	188.7	188.7	188.7	0.0	188.7
1004 Gen Fund	1,307.4	1,331.5	0.0		1,338.4	1,338.4	1,338.4	1,338.4	0.0	1,338.4

Positions:

Perm Full Time	19.0	19.0	0.0		19.0	19.0	19.0	19.0	0.0	19.0
Perm Part Time	3.0	2.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Human Rights Commission**

Agency: **Office of the Governor**

BRU: Commissions/Special Offices

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,518.2	1,268.9	61.8	174.7	12.8	0.0	0.0	0.0	0.0	19	2	1
1004 Gen Fund		1,307.9											
1002 Fed Rcpts		210.3											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008	Unalloc	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0											
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1											
Ch 105, SLA 2000 (HB 419) Workers' Compensation	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1004 Gen Fund		0.3											
Ch1, TSSLA 00, (HB 3001) Labor costs	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2											
1002 Fed Rcpts		1.7											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer to Fund Contractual Costs of Hearings	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		6.9											
Adjust Authorization for HUD education and outreach grant	Dec	-24.4	0.0	-18.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Fund Contractual Costs of Hearings	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		6.9											
Adjust Authorization for HUD education and outreach grant	Dec	-24.4	0.0	-18.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Fund Contractual Costs of Hearings	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Year 2 Labor Costs - Net Change from FY2001	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		6.9											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Human Rights Commission**

Agency: **Office of the Governor**

BRU: Commissions/Special Offices

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Adjust Authorization for HUD education and outreach grant	Dec	-24.4	0.0	-18.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: Human Rights Commission
BRU: Commissions/Special Offices

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Executive Office**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	6,291.4	6,637.8	0.0		6,681.1	6,681.1	6,681.1	6,681.1	0.0	6,681.1

Objects of Expenditure:

Personal Services	4,547.3	4,934.1	0.0		4,977.4	4,977.4	4,977.4	4,977.4	0.0	4,977.4
Travel	391.1	378.1	0.0		390.0	390.0	390.0	390.0	0.0	390.0
Contractual	1,000.6	1,147.6	0.0		1,147.6	1,147.6	1,147.6	1,147.6	0.0	1,147.6
Commodities	96.8	160.0	0.0		148.1	148.1	148.1	148.1	0.0	148.1
Equipment	255.6	18.0	0.0		18.0	18.0	18.0	18.0	0.0	18.0
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

Funding Sources:

1002 Fed Rcpts	110.0	110.0	0.0		110.0	110.0	110.0	110.0	0.0	110.0
1004 Gen Fund	6,152.2	6,460.4	0.0		6,566.2	6,566.2	6,566.2	6,566.2	0.0	6,566.2
1005 GF/Prgm	0.0	4.9	0.0		4.9	4.9	4.9	4.9	0.0	4.9
1007 I/A Rcpts	29.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	62.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	69.0	68.0	0.0		68.0	68.0	68.0	68.0	0.0	68.0
Perm Part Time	0.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	4.0	4.0	0.0		4.0	4.0	4.0	4.0	0.0	4.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Executive Office**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	6,560.0	4,819.3	378.1	1,184.6	160.0	18.0	0.0	0.0	0.0	68	1	4
1002 Fed Rcpts	110.0													
1004 Gen Fund	6,445.1													
1005 GF/Prgm	4.9													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Spread Department Level Reduction, ADN 0118008		Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation		FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3													
Transfer to Governor's House, ADN 0118013		TrOut	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	113.4	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	62.5													
1004 Gen Fund	50.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Transfer from supplies to travel to offset anticipated expenditures		LIT	0.0	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs		OTI	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-62.5													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.3													
Replace nonrepeatable fund source used for FY01 labor costs		Inc	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Transfer from supplies to travel to offset anticipated expenditures		LIT	0.0	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs		OTI	-62.5	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-62.5													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.3													
Replace nonrepeatable fund source used for FY01 labor costs		Inc	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.5													

Numbers & Language

Agency: Office of the Governor

[illegible]

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Governor's House**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	320.4	341.7	0.0		343.2	343.2	343.2	343.2	0.0	343.2

Objects of Expenditure:

Personal Services	192.7	222.0	0.0		223.5	223.5	223.5	223.5	0.0	223.5
Travel	1.4	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	57.8	61.7	0.0		61.7	61.7	61.7	61.7	0.0	61.7
Commodities	47.0	58.0	0.0		58.0	58.0	58.0	58.0	0.0	58.0
Equipment	21.5	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

Funding Sources:

1004 Gen Fund	320.4	341.7	0.0		343.2	343.2	343.2	343.2	0.0	343.2
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Positions:

Perm Full Time	4.0	4.0	0.0		4.0	4.0	4.0	4.0	0.0	4.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	318.0	198.3	0.0	61.7	58.0	0.0	0.0	0.0	0.0	4	0	1
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Executive Office, ADN 0118013 1004 Gen Fund	TrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to fund personal services costs	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net change from FY2001 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net change from FY2001 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net change from FY2001 1004 Gen Fund	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Contingency Fund**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	211.0	410.0	0.0		410.0	410.0	410.0	410.0	0.0	410.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	204.2	410.0	0.0		410.0	410.0	410.0	410.0	0.0	410.0
Commodities	6.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	211.0	410.0	0.0		410.0	410.0	410.0	410.0	0.0	410.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Contingency Fund**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008 1004 Gen Fund	Unalloc	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Lieutenant Governor**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	852.5	872.6	0.0		877.9	877.9	877.9	877.9	0.0	877.9
 <u>Objects of Expenditure:</u>										
Personal Services	673.5	735.8	0.0		741.1	741.1	741.1	741.1	0.0	741.1
Travel	61.6	42.1	0.0		42.1	42.1	42.1	42.1	0.0	42.1
Contractual	96.0	82.7	0.0		82.7	82.7	82.7	82.7	0.0	82.7
Commodities	11.9	12.0	0.0		12.0	12.0	12.0	12.0	0.0	12.0
Equipment	9.5	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
 <u>Funding Sources:</u>										
1004 Gen Fund	852.5	872.6	0.0		877.9	877.9	877.9	877.9	0.0	877.9
 <u>Positions:</u>										
Perm Full Time	10.0	10.0	0.0		10.0	10.0	10.0	10.0	0.0	10.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Lieutenant Governor**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	874.5	717.7	42.1	102.7	12.0	0.0	0.0	0.0	0.0	10	0	1
874.5													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008 1004 Gen Fund	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-20.0													
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
0.2													
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
17.9													
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.3													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.3													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5.3													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Equal Employment Opportunity**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	267.7	278.6	0.0		281.0	281.0	281.0	281.0	0.0	281.0
 <u>Objects of Expenditure:</u>										
Personal Services	218.3	234.7	0.0		242.3	242.3	242.3	242.3	0.0	242.3
Travel	4.1	5.0	0.0		5.0	5.0	5.0	5.0	0.0	5.0
Contractual	37.1	32.9	0.0		30.7	30.7	30.7	30.7	0.0	30.7
Commodities	3.1	6.0	0.0		3.0	3.0	3.0	3.0	0.0	3.0
Equipment	5.1	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
 <u>Funding Sources:</u>										
1004 Gen Fund	267.7	278.6	0.0		281.0	281.0	281.0	281.0	0.0	281.0
 <u>Positions:</u>										
Perm Full Time	4.0	4.0	0.0		4.0	4.0	4.0	4.0	0.0	4.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Equal Employment Opportunity**

Agency: **Office of the Governor**

BRU: Executive Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	271.8	ConfCom	271.8	223.5	5.0	37.3	6.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	0.1	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to personal services, ADN 0118014		LIT	0.0	4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	6.7	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Transfer from contractual and supplies to offset increased personal services costs		LIT	0.0	5.2	0.0	-2.2	-3.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Transfer from contractual and supplies to offset increased personal services costs		LIT	0.0	5.2	0.0	-2.2	-3.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Transfer from contractual and supplies to offset increased personal services costs		LIT	0.0	5.2	0.0	-2.2	-3.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Executive Contingency Approp**

Agency: Office of the Governor

BRU: **Executive Operations**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	980.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	980.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	0.0	980.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Numbers & Language

Agency: Office of the Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Sec. 45, Ch. 135, SLA00 (SB 192) Contingency funding 1004 Gen Fund 980.0	ReAprop	980.0	0.0	0.0	980.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete One-Time Funding 1004 Gen Fund -980.0	OTI	-980.0	0.0	0.0	-980.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete One-Time Funding 1004 Gen Fund -980.0	OTI	-980.0	0.0	0.0	-980.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete One-Time Funding 1004 Gen Fund -980.0	OTI	-980.0	0.0	0.0	-980.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Contingency Approp Ch 2 FSSLA**

Agency: Office of the Governor

BRU: **Executive Operations**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	33.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	30.8	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	33.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Office of the Governor

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Gov Office Facilities Rent**

Agency: Office of the Governor

BRU: Governor's Office State Facilities Rent

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	429.5	0.0		416.0	416.0	416.0	416.0	0.0	416.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	429.5	0.0		416.0	416.0	416.0	416.0	0.0	416.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	0.0	429.5	0.0		416.0	416.0	416.0	416.0	0.0	416.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

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

Agency: **Office of the Governor**

BRU: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19, SLA00, (HB 112), ADN 0118009, Establish Public Bldg Fund	FisNot01	429.5	0.0	0.0	429.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		429.5											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer in from Legislature State Facilities Rent Component	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
Transfer to Department of Labor and Workforce Development/ State Facilities Rent	ATrOut	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer in from Legislature State Facilities Rent Component	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
Transfer to Department of Labor and Workforce Development/ State Facilities Rent	ATrOut	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer in from Legislature State Facilities Rent Component	ATrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
Transfer to Department of Labor and Workforce Development/ State Facilities Rent	ATrOut	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Office of Management & Budget**

Agency: Office of the Governor

BRU: Office of Management and Budget

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	1,634.4	1,762.4	0.0		1,761.5	1,761.5	1,761.5	1,761.5	0.0	1,761.5

Objects of Expenditure:

Personal Services	1,500.8	1,639.7	0.0		1,656.0	1,656.0	1,656.0	1,656.0	0.0	1,656.0
Travel	11.5	16.0	0.0		7.0	7.0	7.0	7.0	0.0	7.0
Contractual	103.7	86.7	0.0		84.5	84.5	84.5	84.5	0.0	84.5
Commodities	8.4	15.0	0.0		9.0	9.0	9.0	9.0	0.0	9.0
Equipment	10.0	5.0	0.0		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	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

Funding Sources:

1004 Gen Fund	1,634.4	1,728.0	0.0		1,761.5	1,761.5	1,761.5	1,761.5	0.0	1,761.5
1053 Invst Loss	0.0	8.6	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	25.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	24.0	22.0	0.0		22.0	22.0	22.0	22.0	0.0	22.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	1.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of Management and Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	2,077.6	1,754.9	16.0	286.7	15.0	5.0	0.0	0.0	0.0	23	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008 1004 Gen Fund	Unalloc	-350.0	-150.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN to Governmental Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1108 Stat Desig 1053 Invst Loss	SalAdj	34.4 25.8 8.6	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer to Realign Funding to Reflect Anticipated Expenditures	LIT	0.0	0.0	-9.0	15.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Ch 59, SLA 2000 (HB 361) Fees for Services, Second Year Costs To Governmental Coordination 1004 Gen Fund	TrOut	-17.2 -17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss 1108 Stat Desig	OTI	-34.4 -8.6 -25.8	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	16.3 16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1004 Gen Fund	Inc	34.4 34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Realign Funding to Reflect Anticipated Expenditures	LIT	0.0	0.0	-9.0	15.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Ch 59, SLA 2000 (HB 361) Fees for Services, Second Year Costs To Governmental Coordination 1004 Gen Fund	TrOut	-17.2 -17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss 1108 Stat Desig	OTI	-34.4 -8.6 -25.8	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	16.3 16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of Management and Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Replace nonrepeatable fund source used for FY01 labor costs	Inc	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Realign Funding to Reflect Anticipated Expenditures	LIT	0.0	0.0	-9.0	15.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Ch 59, SLA 2000 (HB 361) Fees for Services, Second Year Costs To Governmental Coordination	TrOut	-17.2	0.0	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2											
Nonrepeatable fund source used for FY01 labor costs	OTI	-34.4	-34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-8.6											
1108 Stat Desig		-25.8											
Year 2 Labor Costs - Net Change from FY2001	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3											
Replace nonrepeatable fund source used for FY01 labor costs	Inc	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4											

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Office of Management and Budget**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **OMB Statewide Labor Costs**

Agency: Office of the Governor

BRU: Office of Management and Budget

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	144.2	-7,265.5		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.2	-7,265.5		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	144.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	144.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1103 AHFC Rcpts	0.0	0.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig	0.0	0.0	-7,265.5		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **OMB Statewide Labor Costs**

Agency: **Office of the Governor**

BRU: Office of Management and Budget

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Labor Costs in HB 3001, Ch 1, TSSLA 2000		SalAdj	144.2	0.2	0.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts	0.1													
1004 Gen Fund	0.1													
1053 Invst Loss	144.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Nonrepeatable fund source used for FY01 labor costs (See DOA supervisory training increment)		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-50.0													
Delete FY2001 Statewide Labor Costs		OTI	-94.2	-0.2	0.0	-94.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-94.0													
1004 Gen Fund	-0.1													
1103 AHFC Rcpts	-0.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Nonrepeatable fund source used for FY01 labor costs (See DOA supervisory training increment)		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-50.0													
Delete FY2001 Statewide Labor Costs		OTI	-94.2	-0.2	0.0	-94.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-94.0													
1004 Gen Fund	-0.1													
1103 AHFC Rcpts	-0.1													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Nonrepeatable fund source used for FY01 labor costs (See DOA supervisory training increment)		OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-50.0													
Delete FY2001 Statewide Labor Costs		OTI	-94.2	-0.2	0.0	-94.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-94.0													
1004 Gen Fund	-0.1													
1103 AHFC Rcpts	-0.1													
***** FY01 Suppl Operating Budget *****														
Sec 46(a) SB 29 Reduction of Pro-Share Authorization in HB3001		Suppl	-7,265.5	-7,265.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-7,265.5													
Sec 46(b) SB 29 Fund source designation to include the words "general fund" in reference to Sec5(h), ch 1, TSSLA 2000		Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Governmental Coordination**

Agency: Office of the Governor

BRU: Governmental Coordination

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	4,140.3	4,564.0	0.0		17,511.4	4,694.8	4,694.8	4,694.8	0.0	4,694.8

Objects of Expenditure:

Personal Services	1,670.1	1,798.5	0.0		1,888.5	1,829.3	1,829.3	1,829.3	0.0	1,829.3
Travel	100.8	125.1	0.0		128.7	125.1	125.1	125.1	0.0	125.1
Contractual	1,217.6	1,398.4	0.0		9,751.4	1,498.4	1,498.4	1,498.4	0.0	1,498.4
Commodities	24.1	34.0	0.0		34.4	34.0	34.0	34.0	0.0	34.0
Equipment	23.2	16.7	0.0		17.1	16.7	16.7	16.7	0.0	16.7
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,104.5	1,191.3	0.0		5,691.3	1,191.3	1,191.3	1,191.3	0.0	1,191.3
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1002 Fed Rcpts	2,700.3	3,108.1	0.0		15,963.9	3,213.9	3,213.9	3,213.9	0.0	3,213.9
1003 G/F Match	1,254.4	1,273.7	0.0		1,304.0	1,304.0	1,304.0	1,304.0	0.0	1,304.0
1004 Gen Fund	164.1	160.3	0.0		243.5	176.9	176.9	176.9	0.0	176.9
1007 I/A Rcpts	21.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1053 Invst Loss	0.0	21.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	25.0	26.0	0.0		27.0	26.0	26.0	26.0	0.0	26.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	2.0	3.0	0.0		3.0	3.0	3.0	3.0	0.0	3.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Governmental Coordination**

Agency: **Office of the Governor**

BRU: Governmental Coordination

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	4,533.4	1,752.9	118.8	1,378.3	29.0	13.1	0.0	1,241.3	0.0	25	0	3
1002 Fed Rcpts	3,095.0													
1003 G/F Match	1,266.8													
1004 Gen Fund	171.6													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Spread Department Level Reduction, ADN 0118008		Unalloc	-15.0	0.0	-3.7	-5.9	-3.4	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-15.0													
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation		FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
Ch 105, SLA 2000 (HB 419) Workers' Compensation		FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1													
1002 Fed Rcpts	0.1													
1003 G/F Match	0.3													
Adjust line item authority based on Federal grant, ADN 0118021		LIT	0.0	0.0	10.0	26.0	8.4	5.6	0.0	-50.0	0.0	0	0	0
Transfer PCN from Office of Management and Budget		TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	21.9													
1004 Gen Fund	3.5													
1002 Fed Rcpts	13.0													
1003 G/F Match	6.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Ch 59, SLA 2000, (HB 361) Fees for State Services, Second Year Costs from OMB		TrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.2													
Transfer to fund personal services costs		LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs		OTI	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss	-21.9													
Replace nonrepeatable fund source used for FY01 labor costs		Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	21.9													
Year 2 Labor Costs - Net Change from FY2001		SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	8.4													
1002 Fed Rcpts	5.8													
1004 Gen Fund	-0.6													
Coastal Impact Assistance--planning for CARA receipts		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Governmental Coordination**

Agency: **Office of the Governor**

BRU: Governmental Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Ch 59, SLA 2000, (HB 361) Fees for State Services, Second Year Costs from OMB 1004 Gen Fund 17.2	TrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to fund personal services costs	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -21.9	OTI	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 21.9	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1003 G/F Match 8.4 1002 Fed Rcpts 5.8 1004 Gen Fund -0.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Coastal Impact Assistance--planning for CARA receipts 1002 Fed Rcpts 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Ch 59, SLA 2000, (HB 361) Fees for State Services, Second Year Costs from OMB 1004 Gen Fund 17.2	TrIn	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to fund personal services costs	LIT	0.0	17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Nonrepeatable fund source used for FY01 labor costs 1053 Invst Loss -21.9	OTI	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace nonrepeatable fund source used for FY01 labor costs 1003 G/F Match 21.9	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 Labor Costs - Net Change from FY2001 1003 G/F Match 8.4 1002 Fed Rcpts 5.8 1004 Gen Fund -0.6	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Coastal Impact Assistance--planning for CARA receipts 1002 Fed Rcpts 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Governmental Coordination**
BRU: Governmental Coordination

Agency: **Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Elections**

Agency: Office of the Governor

BRU: Elections

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,431.9	3,673.4	304.0		2,056.8	3,004.2	3,004.2	3,004.2	5.2	3,009.4

Objects of Expenditure:

Personal Services	1,281.3	1,387.3	32.2		1,401.2	1,401.2	1,401.2	1,750.7	0.0	1,750.7
Travel	14.1	65.4	0.0		65.4	65.4	65.4	77.9	0.0	77.9
Contractual	1,035.1	547.9	271.8		546.4	546.4	546.4	1,051.3	5.2	1,056.5
Commodities	51.5	43.8	0.0		43.8	43.8	43.8	61.9	0.0	61.9
Equipment	49.9	0.0	0.0		0.0	0.0	0.0	62.4	0.0	62.4
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	1,629.0	0.0		0.0	947.4	947.4	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	2,396.9	3,673.4	304.0		2,056.8	2,056.8	3,004.2	3,004.2	5.2	3,009.4
1007 I/A Rcpts	35.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1139 AHFC Div	0.0	0.0	0.0		0.0	947.4	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	21.0	22.0	0.0		22.0	22.0	22.0	22.0	0.0	22.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	16.0	28.0	0.0		27.0	27.0	27.0	17.0	0.0	17.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	2,039.6	1,351.5	65.4	578.9	43.8	0.0	0.0	0.0	0.0	22	1	17
FY01 Conference Committee 1004 Gen Fund	ConfCom	1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,629.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008 1004 Gen Fund	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 82, SLA 00, (HB 163), ADN 0118003, Division of Elections 1004 Gen Fund	FisNot01	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 48 (HJR 56), Prohibit wildlife ballot initiatives 1004 Gen Fund	FisNot01	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	FisNot01	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	FisNot01	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to match FY2001 budget and personal services detail	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Technical adjustment for temporary positions associated with the statewide elections.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Delete on-election year funding. 1004 Gen Fund	OTI	-1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,629.0	0	0	-10
Delete ballot initiative funding, Leg. Resolve 48 1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce temporary positions to match FY2002 personal services detail.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reapportionment implementation costs for FY02 only 1139 AHFC Div	Lang	947.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	947.4	0	0	14

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Delete on-election year funding. 1004 Gen Fund	OTI	-1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,629.0	0	0	-10
Delete ballot initiative funding, Leg. Resolve 48 1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce temporary positions to match FY2002 personal services detail.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reapportionment implementation costs for FY02 only 1139 AHFC Div	Lang	947.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	947.4	0	0	14
Replace AHFC dividends with GF 1139 AHFC Div 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Delete on-election year funding. 1004 Gen Fund	OTI	-1,629.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,629.0	0	0	-10
Delete ballot initiative funding, Leg. Resolve 48 1004 Gen Fund	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce temporary positions to match FY2002 personal services detail.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reapportionment implementation costs for FY02 only 1139 AHFC Div	Lang	947.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	947.4	0	0	14
Replace AHFC dividends with GF 1139 AHFC Div 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Temporary positions associated with the statewide elections. (double counted, reversed in CC column, technical adjust.)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
Technical revision of CC line item distribution to match Governor's request	LIT	0.0	349.5	12.5	504.9	18.1	62.4	0.0	0.0	-947.4	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 6 HB 117 Statewide primary election costs necessitated by decisions of the US and Alaska Supreme Courts 1004 Gen Fund	Suppl	252.0	32.2	0.0	219.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Elections**

Agency: **Office of the Governor**

BRU: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY01 Suppl Operating Budget *****													
Sec 36(a) SB 29 Ketchikan consolidation election costs for FY01 and FY02	Suppl	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0											
***** FY 02 - Bills *****													
Ch. 103, SLA 2001 (HB 193) Modified Blanket Primary Election	FisNot	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **General and Primary Elections**

Agency: Office of the Governor

BRU: Elections

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	371.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>										
Personal Services	113.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	43.5	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	171.1	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	32.9	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	10.4	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
 <u>Funding Sources:</u>										
1004 Gen Fund	371.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>										
Perm Full Time	1.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	12.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component:

Agency: Office of the Governor

BRU:

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Intl Trade & Market Developmnt**

Agency: Office of the Governor

BRU: Office of International Trade

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	1,003.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	1,003.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	0.0	374.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	12.9	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	0.0	113.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1115 ITDF	0.0	502.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **International Trade and Market Development**

Agency: **Office of the Governor**

BRU: Office of International Trade

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee	ConfCom	1,003.1	251.0	25.0	421.7	10.0	0.0	0.0	295.4	0.0	3	1	0
1004 Gen Fund		374.5											
1005 GF/Prgm		12.9											
1007 I/A Rcpts		113.5											
1115 ITDF		502.2											
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Line item transfers for RSA to DCED, ADN 118001	LIT	0.0	-251.0	-25.0	581.4	-10.0	0.0	0.0	-295.4	0.0	0	0	0
Return International Trade positions authorization to DCED	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Transfer to Department of Community and Economic Development	ATrOut	-1,003.1	0.0	0.0	-1,003.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.9											
1115 ITDF		-502.2											
1007 I/A Rcpts		-113.5											
1004 Gen Fund		-374.5											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Transfer to Department of Community and Economic Development	ATrOut	-1,003.1	0.0	0.0	-1,003.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.9											
1115 ITDF		-502.2											
1007 I/A Rcpts		-113.5											
1004 Gen Fund		-374.5											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Transfer to Department of Community and Economic Development	ATrOut	-1,003.1	0.0	0.0	-1,003.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.9											
1115 ITDF		-502.2											
1007 I/A Rcpts		-113.5											
1004 Gen Fund		-374.5											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Agencywide Reduction**

Agency: Office of the Governor

BRU: **Agencywide Reductions**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
 <u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Agencywide Reduction**

Agency: **Office of the Governor**

BRU: Agencywide Reductions

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-1	-1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Department Level Reduction, ADN 0118008 1004 Gen Fund	Unalloc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Restore Departmental Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

Transaction Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Op inCap Column

Agency: Office of the Governor

Elections

Elections

Sec 36(b) SB 29 Fairbanks consolidation election costs
for FY02 and FY03
1004 Gen Fund 175.1

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Lang	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** BRU Total***	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
**** Agency Total ****	175.1	0.0	0.0	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budge</u>	
Unallocated Reduction											
1	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Budget and Audit Committee											
2	Legislative Audit	2,564.9	2,651.6	0.0	0.0	2,679.2	2,929.2	0.0	2,929.2	277.6	10.5 %
3	Legislative Finance	2,849.8	3,639.9	0.0	0.0	3,674.0	3,674.0	0.0	3,674.0	34.1	0.9 %
4	Ombudsman	483.6	508.8	0.0	0.0	513.5	513.5	0.0	513.5	4.7	0.9 %
5	Committee Expenses	183.4	675.2	1,500.0	0.0	675.6	654.4	0.0	654.4	-20.8	-3.1 %
6	Legislature State Facilities Rent	0.0	99.2	0.0	0.0	95.3	105.4	0.0	105.4	6.2	6.3 %
	* BRU Total	6,081.7	7,574.7	1,500.0	0.0	7,637.6	7,876.5	0.0	7,876.5	301.8	4.0 %
Legislative Council											
7	Redistricting Board	0.0	600.0	608.4	0.0	600.0	600.0	0.0	600.0	0.0	0.0 %
8	Salaries and Allowances	3,977.0	4,169.3	0.0	0.0	4,212.5	4,212.5	0.0	4,212.5	43.2	1.0 %
9	Administrative Services	7,000.3	7,393.8	0.0	0.0	7,427.4	7,498.5	0.0	7,498.5	104.7	1.4 %
10	Session Expenses	5,724.4	6,290.8	0.0	0.0	6,388.6	6,375.7	0.0	6,375.7	84.9	1.3 %
11	Council and Subcommittees	1,074.4	1,490.8	0.0	0.0	1,490.9	1,490.9	63.9	1,554.8	64.0	4.3 %
12	Legal and Research Services	2,026.5	2,187.9	0.0	0.0	2,216.3	2,216.3	0.0	2,216.3	28.4	1.3 %
13	Select Committee on Ethics	68.3	144.6	0.0	0.0	145.3	145.3	0.0	145.3	0.7	0.5 %
	* BRU Total	19,870.9	22,277.2	608.4	0.0	22,481.0	22,539.2	63.9	22,603.1	325.9	1.5 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>
	Legislative Operating Budget									
14	Legislative Operating Budget	5,870.0	7,218.4	0.0	0.0	7,224.5	7,224.5	0.0	7,224.5	6.1 0.1 %
	* BRU Total	5,870.0	7,218.4	0.0	0.0	7,224.5	7,224.5	0.0	7,224.5	6.1 0.1 %
	*** Total Agency Expenditure	31,822.6	37,070.3	2,108.4	0.0	37,343.1	37,640.2	63.9	37,704.1	633.8 1.7 %
	Gen Purpose	31,192.2	37,005.3	2,108.4	0.0	37,278.1	37,278.1	0.0	37,278.1	272.8 0.7 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	Other Funds	630.4	65.0	0.0	0.0	65.0	362.1	63.9	426.0	361.0 555.4 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budge</u>	
Unallocated Reduction											
1	Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Budget and Audit Committee											
2	Legislative Audit	2,564.9	2,651.6	0.0	0.0	2,679.2	2,679.2	0.0	2,679.2	27.6	1.0 %
3	Legislative Finance	2,849.8	3,639.9	0.0	0.0	3,674.0	3,674.0	0.0	3,674.0	34.1	0.9 %
4	Ombudsman	483.6	508.8	0.0	0.0	513.5	513.5	0.0	513.5	4.7	0.9 %
5	Committee Expenses	183.4	675.2	1,500.0	0.0	675.6	654.4	0.0	654.4	-20.8	-3.1 %
6	Legislature State Facilities Rent	0.0	99.2	0.0	0.0	95.3	105.4	0.0	105.4	6.2	6.3 %
	* BRU Total	6,081.7	7,574.7	1,500.0	0.0	7,637.6	7,626.5	0.0	7,626.5	51.8	0.7 %
Legislative Council											
7	Redistricting Board	0.0	600.0	608.4	0.0	600.0	600.0	0.0	600.0	0.0	0.0 %
8	Salaries and Allowances	3,977.0	4,169.3	0.0	0.0	4,212.5	4,212.5	0.0	4,212.5	43.2	1.0 %
9	Administrative Services	6,411.6	7,358.8	0.0	0.0	7,392.4	7,403.5	0.0	7,403.5	44.7	0.6 %
10	Session Expenses	5,682.7	6,260.8	0.0	0.0	6,358.6	6,358.6	0.0	6,358.6	97.8	1.6 %
11	Council and Subcommittees	1,074.4	1,490.8	0.0	0.0	1,490.9	1,490.9	0.0	1,490.9	0.1	0.0 %
12	Legal and Research Services	2,026.5	2,187.9	0.0	0.0	2,216.3	2,216.3	0.0	2,216.3	28.4	1.3 %
13	Select Committee on Ethics	68.3	144.6	0.0	0.0	145.3	145.3	0.0	145.3	0.7	0.5 %
	* BRU Total	19,240.5	22,212.2	608.4	0.0	22,416.0	22,427.1	0.0	22,427.1	214.9	1.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Legislature

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>
	Legislative Operating Budget									
14	Legislative Operating Budget	5,870.0	7,218.4	0.0	0.0	7,224.5	7,224.5	0.0	7,224.5	6.1 0.1 %
	* BRU Total	5,870.0	7,218.4	0.0	0.0	7,224.5	7,224.5	0.0	7,224.5	6.1 0.1 %
	*** Total Agency Expenditure	31,192.2	37,005.3	2,108.4	0.0	37,278.1	37,278.1	0.0	37,278.1	272.8 0.7 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Totals for Agency	31,822.6	37,070.3	2,108.4		37,343.1	37,640.2	63.9	37,704.1	633.8	1.7 %
<u>Objects of Expenditure:</u>										
Personal Services	22,922.0	25,819.9	0.0		26,096.6	26,354.8	11.4	26,366.2	546.3	2.1 %
Travel	2,297.2	2,752.8	0.0		2,752.8	2,592.8	0.0	2,592.8	-160.0	-5.8 %
Contractual	5,032.2	7,179.7	2,108.4		7,175.8	7,374.7	7.6	7,382.3	202.6	2.8 %
Commodities	522.0	822.9	0.0		822.9	822.9	0.5	823.4	0.5	0.1 %
Equipment	1,049.2	495.0	0.0		495.0	495.0	44.4	539.4	44.4	9.0 %
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 %
<u>Funding Sources:</u>										
1001 CBR Fund	489.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	31,071.2	36,881.3	2,108.4		37,154.1	37,169.1	0.0	37,169.1	287.8	0.8 %
1005 GF/Prgm	121.0	124.0	0.0		124.0	109.0	0.0	109.0	-15.0	-12.1 %
1007 I/A Rcpts	140.7	65.0	0.0		65.0	362.1	0.0	362.1	297.1	457.1 %
1050 PFD Fund	0.0	0.0	0.0		0.0	0.0	63.9	63.9	63.9	100.0 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Legislature

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
<u>Positions:</u>										
Perm Full Time	226.0	229.0	0.0		229.0	230.0	1.0	231.0	2.0	0.9 %
Perm Part Time	280.0	277.0	0.0		277.0	277.0	0.0	277.0	0.0	0.0 %
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>										
Gen Purpose	31,192.2	37,005.3	2,108.4	0.0	37,278.1	37,278.1	0.0	37,278.1	272.8	0.7 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	630.4	65.0	0.0	0.0	65.0	362.1	63.9	426.0	361.0	555.4 %

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Unallocated Reduction**

Agency: **Legislature**

BRU: Unallocated Reduction

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>										
Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>										
1004 Gen Fund	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>										
Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Unallocated Reduction**

Agency: **Legislature**

BRU: Unallocated Reduction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	-1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,025.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Spread Unallocated Reduction 1004 Gen Fund	Unalloc	1,025.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,025.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Legislative Audit**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,564.9	2,651.6	0.0		2,679.2	2,929.2	2,929.2	2,929.2	0.0	2,929.2

Objects of Expenditure:

Personal Services	2,283.7	2,386.9	0.0		2,414.5	2,664.5	2,664.5	2,664.5	0.0	2,664.5
Travel	69.0	75.0	0.0		75.0	75.0	75.0	75.0	0.0	75.0
Contractual	127.5	149.7	0.0		149.7	149.7	149.7	149.7	0.0	149.7
Commodities	18.4	20.0	0.0		20.0	20.0	20.0	20.0	0.0	20.0
Equipment	66.3	20.0	0.0		20.0	20.0	20.0	20.0	0.0	20.0
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

Funding Sources:

1004 Gen Fund	2,564.9	2,651.6	0.0		2,679.2	2,679.2	2,679.2	2,679.2	0.0	2,679.2
1007 I/A Rcpts	0.0	0.0	0.0		0.0	250.0	250.0	250.0	0.0	250.0

Positions:

Perm Full Time	36.0	36.0	0.0		36.0	36.0	36.0	36.0	0.0	36.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Legislative Audit**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	2,589.8	ConfCom	2,589.8	2,325.1	75.0	149.7	20.0	20.0	0.0	0.0	0.0	36	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	61.8	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-42.8	OTI	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	27.4	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	43.0	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to receive and expend I/A receipts received for auditing executive branch agencies 1007 I/A Rcpts	250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-42.8	OTI	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	27.4	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	43.0	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to receive and expend I/A receipts received for auditing executive branch agencies 1007 I/A Rcpts	250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-42.8	OTI	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	27.4	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	43.0	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to receive and expend I/A receipts received for auditing executive branch agencies 1007 I/A Rcpts	250.0	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Legislative Finance**

Agency: Legislature

BRU: **Budget and Audit Committee**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,849.8	3,639.9	0.0		3,674.0	3,674.0	3,674.0	3,674.0	0.0	3,674.0
<u>Objects of Expenditure:</u>										
Personal Services	2,676.4	3,293.4	0.0		3,327.5	3,327.5	3,327.5	3,327.5	0.0	3,327.5
Travel	21.9	77.9	0.0		77.9	77.9	77.9	77.9	0.0	77.9
Contractual	73.7	160.6	0.0		160.6	160.6	160.6	160.6	0.0	160.6
Commodities	20.9	33.0	0.0		33.0	33.0	33.0	33.0	0.0	33.0
Equipment	56.9	75.0	0.0		75.0	75.0	75.0	75.0	0.0	75.0
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
<u>Funding Sources:</u>										
1004 Gen Fund	2,849.8	3,639.9	0.0		3,674.0	3,674.0	3,674.0	3,674.0	0.0	3,674.0
<u>Positions:</u>										
Perm Full Time	39.0	42.0	0.0		42.0	42.0	42.0	42.0	0.0	42.0
Perm Part Time	15.0	12.0	0.0		12.0	12.0	12.0	12.0	0.0	12.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Legislative Finance**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	3,202.4	ConfCom	3,202.4	2,921.4	73.8	135.9	27.1	44.2	0.0	0.0	0.0	39	15	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Sec 47(d), Ch 135, SLA 2000 (SB 192) FY00 Carryforward for Finance Committees Costs 1004 Gen Fund	352.2	ReAprop	352.2	286.7	4.1	24.7	5.9	30.8	0.0	0.0	0.0	0	0	0
Three 9/10 month positions to FT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
From LB&A Committee Expenses 1004 Gen Fund	12.0	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	73.3	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-49.3	OTI	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	30.2	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	53.2	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-49.3	OTI	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	30.2	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	53.2	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-49.3	OTI	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	30.2	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	53.2	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Ombudsman**

Agency: **Legislature**

BRU: **Budget and Audit Committee**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	483.6	508.8	0.0		513.5	513.5	513.5	513.5	0.0	513.5

Objects of Expenditure:

Personal Services	400.9	454.6	0.0		459.3	459.3	459.3	459.3	0.0	459.3
Travel	10.8	6.0	0.0		6.0	6.0	6.0	6.0	0.0	6.0
Contractual	48.1	41.2	0.0		41.2	41.2	41.2	41.2	0.0	41.2
Commodities	11.0	6.0	0.0		6.0	6.0	6.0	6.0	0.0	6.0
Equipment	12.8	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
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

Funding Sources:

1004 Gen Fund	463.6	488.8	0.0		493.5	493.5	493.5	493.5	0.0	493.5
1005 GF/Prgm	20.0	20.0	0.0		20.0	20.0	20.0	20.0	0.0	20.0

Positions:

Perm Full Time	7.0	7.0	0.0		7.0	7.0	7.0	7.0	0.0	7.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Ombudsman**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	489.5	435.3	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund	469.5													
1005 GF/Prgm	20.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
From Committee Expenses		TrIn	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.0													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts		OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0													
Health Insurance increase		SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0													
Salary increase (2%)		SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts		OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0													
Health Insurance increase		SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0													
Salary increase (2%)		SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts		OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8.0													
Health Insurance increase		SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.0													
Salary increase (2%)		SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.7													

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Committee Expenses**

Agency: Legislature

BRU: Budget and Audit Committee

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	183.4	675.2	1,500.0		675.6	654.4	654.4	654.4	0.0	654.4

Objects of Expenditure:

Personal Services	171.7	524.0	0.0		524.4	524.4	524.4	524.4	0.0	524.4
Travel	7.5	60.0	0.0		60.0	60.0	60.0	60.0	0.0	60.0
Contractual	2.0	66.2	1,500.0		66.2	45.0	45.0	45.0	0.0	45.0
Commodities	0.1	15.0	0.0		15.0	15.0	15.0	15.0	0.0	15.0
Equipment	2.1	10.0	0.0		10.0	10.0	10.0	10.0	0.0	10.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	183.4	675.2	1,500.0		675.6	654.4	654.4	654.4	0.0	654.4
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Positions:

Perm Full Time	2.0	2.0	0.0		2.0	2.0	2.0	2.0	0.0	2.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Committee Expenses**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	389.1	314.1	30.0	30.0	5.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	389.1													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Spread Unallocated Reduction		Unalloc	-146.1	-146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-146.1													
Sec 47(c), Ch 135, SLA 2000 (SB 192) LB&A Operating Costs		ReAprop	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	197.7													
Sec 47(b), Ch 135, SLA 2000 (SB 192) Educational Alternatives Study		ReAprop	250.0	173.8	30.0	36.2	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0													
To Ombudsman		TrOut	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.3													
To Legislative Finance Division		TrOut	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts		OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3													
Health Insurance increase		SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Salary increase (2%)		SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													
To Legislative Council, ASD for dues increases for NCSL, CSG and Energy Council		TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.1													
To LEG State Facilities for increased space costs due to rate increases		TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.1													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts		OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.3													
Health Insurance increase		SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0													
Salary increase (2%)		SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7													

Numbers & Language

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
To Legislative Council, ASD for dues increases for NCSL, CSG and Energy Council 1004 Gen Fund -11.1	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To LEG State Facilities for increased space costs due to rate increases 1004 Gen Fund -10.1	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Lump sum bonus per employee contracts 1004 Gen Fund -2.3	OTI	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund 1.0	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Legislative Council, ASD for dues increases for NCSL, CSG and Energy Council 1004 Gen Fund -11.1	TrOut	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To LEG State Facilities for increased space costs due to rate increases 1004 Gen Fund -10.1	TrOut	-10.1	0.0	0.0	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 91 SB 29 FY01 and FY02 appropriation for contracts with DNR for reports and studies of gas pipeline projects 1004 Gen Fund 1,500.0	Suppl	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Committee Expenses**

Agency: Legislature

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **LEG State Facilities Rent**

Agency: Legislature

BRU: Budget and Audit Committee

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	0.0	99.2	0.0		95.3	105.4	105.4	105.4	0.0	105.4

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	99.2	0.0		95.3	105.4	105.4	105.4	0.0	105.4
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	0.0	99.2	0.0		95.3	105.4	105.4	105.4	0.0	105.4
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Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Legislature State Facilities Rent**

Agency: **Legislature**

BRU: Budget and Audit Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch 19, SLA 2000 (HB 112) Establish AK Public Building Fund	FisNot01	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2											
***** Changes from FY 01 Management Plan to FY 02 - House *****													
To Governor's Office State Facilities Rent. (space not occupied by Ombudsman)	ATrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9											
Increased space costs due to rate increases (print shop, Leg Finance, Leg Audit and Ombudsman) (from LB&A Com Expenses)	TrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1											
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
To Governor's Office State Facilities Rent. (space not occupied by Ombudsman)	ATrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9											
Increased space costs due to rate increases (print shop, Leg Finance, Leg Audit and Ombudsman) (from LB&A Com Expenses)	TrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1											
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
To Governor's Office State Facilities Rent. (space not occupied by Ombudsman)	ATrOut	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9											
Increased space costs due to rate increases (print shop, Leg Finance, Leg Audit and Ombudsman) (from LB&A Com Expenses)	TrIn	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Redistricting Board**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	0.0	600.0	608.4		600.0	600.0	600.0	600.0	0.0	600.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	600.0	608.4		600.0	600.0	600.0	600.0	0.0	600.0
Commodities	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	0.0	600.0	608.4		600.0	600.0	600.0	600.0	0.0	600.0
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Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Numbers & Language

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Retain Sec 21, Ch 133, SLA 00 (HB 312) appropriation in Legislative Redistricting (new component) 1004 Gen Fund 600.0	Special	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****													
Sec 9 HB 117 Redistricting Board funding 1004 Gen Fund 608.4	Suppl	608.4	0.0	0.0	608.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: **Legislative Council**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	3,977.0	4,169.3	0.0		4,212.5	4,212.5	4,212.5	4,212.5	0.0	4,212.5

Objects of Expenditure:

Personal Services	2,048.8	2,085.8	0.0		2,129.0	2,129.0	2,129.0	2,129.0	0.0	2,129.0
Travel	1,575.9	1,723.5	0.0		1,723.5	1,563.5	1,563.5	1,563.5	0.0	1,563.5
Contractual	329.0	360.0	0.0		360.0	520.0	520.0	520.0	0.0	520.0
Commodities	23.3	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	3,977.0	4,169.3	0.0		4,212.5	4,212.5	4,212.5	4,212.5	0.0	4,212.5
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Positions:

Perm Full Time	60.0	60.0	0.0		60.0	60.0	60.0	60.0	0.0	60.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Salaries and Allowances**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	4,151.3	ConfCom	4,151.3	2,067.8	1,723.5	360.0	0.0	0.0	0.0	0.0	0.0	60	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	18.0	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Health Insurance increase 1004 Gen Fund	43.2	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per diem rate reduction and contractual allowance increase		LIT	0.0	0.0	-160.0	160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Health Insurance increase 1004 Gen Fund	43.2	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per diem rate reduction and contractual allowance increase		LIT	0.0	0.0	-160.0	160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Health Insurance increase 1004 Gen Fund	43.2	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per diem rate reduction and contractual allowance increase		LIT	0.0	0.0	-160.0	160.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: **Legislature**

BRU: **Legislative Council**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	7,000.3	7,393.8	0.0		7,427.4	7,498.5	7,498.5	7,498.5	0.0	7,498.5

Objects of Expenditure:

Personal Services	4,409.9	5,305.7	0.0		5,339.3	5,347.5	5,347.5	5,347.5	0.0	5,347.5
Travel	87.6	96.6	0.0		96.6	96.6	96.6	96.6	0.0	96.6
Contractual	1,650.2	1,503.9	0.0		1,503.9	1,566.8	1,566.8	1,566.8	0.0	1,566.8
Commodities	210.5	284.6	0.0		284.6	284.6	284.6	284.6	0.0	284.6
Equipment	642.1	203.0	0.0		203.0	203.0	203.0	203.0	0.0	203.0
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

Funding Sources:

1001 CBR Fund	489.7	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	6,376.6	7,337.3	0.0		7,370.9	7,397.0	7,397.0	7,397.0	0.0	7,397.0
1005 GF/Prgm	35.0	21.5	0.0		21.5	6.5	6.5	6.5	0.0	6.5
1007 I/A Rcpts	99.0	35.0	0.0		35.0	95.0	95.0	95.0	0.0	95.0

Positions:

Perm Full Time	64.0	64.0	0.0		64.0	65.0	65.0	65.0	0.0	65.0
Perm Part Time	36.0	36.0	0.0		36.0	36.0	36.0	36.0	0.0	36.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	6,708.6	4,671.6	63.2	1,549.9	298.0	125.9	0.0	0.0	0.0	58	37	0
1004 Gen Fund	6,652.1													
1005 GF/Prgm	21.5													
1007 I/A Rcpts	35.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Sec 47(a), Ch 135, SLA 2000 (SB 192) Administrative Services Costs		ReAprop	381.5	324.7	20.0	0.0	0.0	36.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	381.5													
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-1	0
From Council & Subcommittees		Trln	138.0	143.7	13.4	-46.0	-13.4	40.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	138.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	165.7	165.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	165.7													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts		OTI	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-123.7													
Health Insurance increase		SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	73.3													
Salary increase (2%)		SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	84.0													
Data Processing position to match FY01 staffing levels		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Dues increases for NCSL, CSG and Energy Council (from LB&A Committee Expenses)		Trln	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.1													
Increased print shop receipts (65.0) and reduced teleconference receipts (-5.0)		Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	60.0													
Increased receipts from Directory of State Officials		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0													
1005 GF/Prgm	5.0													
Reduced receipts from subscription service for legislative materials		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1005 GF/Prgm	-25.0													
Increased receipts from food service in legislative lounge		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0													
1005 GF/Prgm	5.0													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****													
Realign line item distribution to meet personal service requirements	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Lump sum bonus per employee contracts 1004 Gen Fund	OTI	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing position to match FY01 staffing levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Dues increases for NCSL, CSG and Energy Council (from LB&A Committee Expenses) 1004 Gen Fund	TrIn	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased print shop receipts (65.0) and reduced teleconference receipts (-5.0) 1007 I/A Rcpts	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased receipts from Directory of State Officials 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		5.0											
Reduced receipts from subscription service for legislative materials 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-25.0											
Increased receipts from food service in legislative lounge 1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.0											
Realign line item distribution to meet personal service requirements	LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Lump sum bonus per employee contracts 1004 Gen Fund	OTI	-123.7	-123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing position to match FY01 staffing levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Dues increases for NCSL, CSG and Energy Council (from LB&A Committee Expenses)	TrIn	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administrative Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
1004 Gen Fund	11.1													
Increased print shop receipts (65.0) and reduced teleconference receipts (-5.0)		Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	60.0													
Increased receipts from Directory of State Officials		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0													
1005 GF/Prgm	5.0													
Reduced receipts from subscription service for legislative materials		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.0													
1005 GF/Prgm	-25.0													
Increased receipts from food service in legislative lounge		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0													
1005 GF/Prgm	5.0													
Realign line item distribution to meet personal service requirements		LIT	0.0	8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Session Expenses**

Agency: Legislature

BRU: **Legislative Council**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	5,724.4	6,290.8	0.0		6,388.6	6,375.7	6,375.7	6,375.7	0.0	6,375.7

Objects of Expenditure:

Personal Services	4,538.5	4,711.3	0.0		4,809.1	4,809.1	4,809.1	4,809.1	0.0	4,809.1
Travel	284.6	359.3	0.0		359.3	359.3	359.3	359.3	0.0	359.3
Contractual	715.1	936.0	0.0		936.0	923.1	923.1	923.1	0.0	923.1
Commodities	159.0	204.2	0.0		204.2	204.2	204.2	204.2	0.0	204.2
Equipment	27.2	80.0	0.0		80.0	80.0	80.0	80.0	0.0	80.0
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

Funding Sources:

1004 Gen Fund	5,616.7	6,178.3	0.0		6,276.1	6,276.1	6,276.1	6,276.1	0.0	6,276.1
1005 GF/Prgm	66.0	82.5	0.0		82.5	82.5	82.5	82.5	0.0	82.5
1007 I/A Rcpts	41.7	30.0	0.0		30.0	17.1	17.1	17.1	0.0	17.1

Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	211.0	211.0	0.0		211.0	211.0	211.0	211.0	0.0	211.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	6,178.2	4,657.7	359.3	895.0	186.2	80.0	0.0	0.0	0.0	0	204	0
1004 Gen Fund	6,065.7													
1005 GF/Prgm	82.5													
1007 I/A Rcpts	30.0													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	0
From Council & Subcommittees		TrIn	23.0	-36.0	0.0	41.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0													
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.6													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts		OTI	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.6													
Health Insurance increase		SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.0													
Salary increase (2%)		SalAdj	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.4													
Reduced receipts from executive branch for copies of statutes		Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.9													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts		OTI	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.6													
Health Insurance increase		SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.0													
Salary increase (2%)		SalAdj	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.4													
Reduced receipts from executive branch for copies of statutes		Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-12.9													
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts		OTI	-49.6	-49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-49.6													
Health Insurance increase		SalAdj	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.0													

Numbers & Language

Agency: Legislature

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Salary increase (2%) 1004 Gen Fund	SalAdj	89.4	89.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced receipts from executive branch for copies of statutes 1007 I/A Rcpts	Dec	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Session Expenses**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: **Legislative Council**

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	1,074.4	1,490.8	0.0		1,490.9	1,490.9	1,490.9	1,490.9	63.9	1,554.8

Objects of Expenditure:

Personal Services	217.9	140.5	0.0		140.6	140.6	140.6	140.6	11.4	152.0
Travel	96.3	62.0	0.0		62.0	62.0	62.0	62.0	0.0	62.0
Contractual	579.8	1,227.8	0.0		1,227.8	1,227.8	1,227.8	1,227.8	7.6	1,235.4
Commodities	23.7	60.5	0.0		60.5	60.5	60.5	60.5	0.5	61.0
Equipment	156.7	0.0	0.0		0.0	0.0	0.0	0.0	44.4	44.4
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

Funding Sources:

1004 Gen Fund	1,074.4	1,490.8	0.0		1,490.9	1,490.9	1,490.9	1,490.9	0.0	1,490.9
1050 PFD Fund	0.0	0.0	0.0		0.0	0.0	0.0	0.0	63.9	63.9

Positions:

Perm Full Time	2.0	2.0	0.0		2.0	2.0	2.0	2.0	1.0	3.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	1,465.0	ConfCom	1,465.0	209.5	118.8	1,075.5	61.2	0.0	0.0	0.0	0.0	2	1	0
FY01 Conference Committee 1004 Gen Fund	600.0	ConfCom	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Spread Unallocated Reduction 1004 Gen Fund	-223.2	Unalloc	-223.2	14.8	-61.2	-184.6	7.8	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	5.3	FisNot01	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	0.5	FisNot01	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 47(h), Ch 135, SLA 2000 (SB 192) Council Operating Costs 1004 Gen Fund	202.2	ReAprop	202.2	0.0	10.0	182.7	9.5	0.0	0.0	0.0	0.0	0	0	0
Sec 47(i), Ch 135, SLA 2000 (SB 192) Long-Term Care Task Force 1004 Gen Fund	10.6	ReAprop	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 47(g), Ch 135, SLA 2000 (SB 192) Council Operating Costs 1004 Gen Fund	7.2	ReAprop	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 47(e), Ch 135, SLA 2000 (SB 192) Council Operating Costs 1004 Gen Fund	177.4	ReAprop	177.4	0.0	0.0	177.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Adjustments		LIT	0.0	11.3	7.8	-46.0	-13.4	40.3	0.0	0.0	0.0	0	0	0
To Administrative Services 1004 Gen Fund	-138.0	TrOut	-138.0	-143.7	-13.4	46.0	13.4	-40.3	0.0	0.0	0.0	0	0	0
To Session Expenses 1004 Gen Fund	-23.0	TrOut	-23.0	36.0	0.0	-41.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	6.8	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 21, Ch 133, SLA 00 (HB 312) Move Legislative Redistricting to new component 1004 Gen Fund	-600.0	Special	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-4.5	OTI	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Health Insurance increase 1004 Gen Fund	1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-4.5	OTI	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-4.5	OTI	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	1.9	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	2.7	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 02 - Bills *****														
Ch. 92, SLA 2001 (SB 105) Victims' Rights/Prisoners' Permanent Fund Dividends 1050 PFD Fund	63.9	FisNot	63.9	11.4	0.0	7.6	0.5	44.4	0.0	0.0	0.0	1	0	0
SB 193 Study: Effects of Permanent Fund Dividend 1050 PFD Fund	200.0	FisNot	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 193 Study: Effects of Permanent Fund Dividend 1050 PFD Fund	-200.0	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Council and Subcommittees**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Legal and Research Services**

Agency: Legislature

BRU: Legislative Council

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	2,026.5	2,187.9	0.0		2,216.3	2,216.3	2,216.3	2,216.3	0.0	2,216.3
 <u>Objects of Expenditure:</u>										
Personal Services	1,828.3	2,030.4	0.0		2,058.8	2,058.8	2,058.8	2,058.8	0.0	2,058.8
Travel	0.0	12.5	0.0		12.5	12.5	12.5	12.5	0.0	12.5
Contractual	133.0	97.0	0.0		97.0	97.0	97.0	97.0	0.0	97.0
Commodities	45.8	42.0	0.0		42.0	42.0	42.0	42.0	0.0	42.0
Equipment	19.4	6.0	0.0		6.0	6.0	6.0	6.0	0.0	6.0
Lands/Buildings	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	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
 <u>Funding Sources:</u>										
1004 Gen Fund	2,026.5	2,187.9	0.0		2,216.3	2,216.3	2,216.3	2,216.3	0.0	2,216.3
 <u>Positions:</u>										
Perm Full Time	16.0	16.0	0.0		16.0	16.0	16.0	16.0	0.0	16.0
Perm Part Time	16.0	16.0	0.0		16.0	16.0	16.0	16.0	0.0	16.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Legal and Research Services**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	2,140.8	ConfCom	2,140.8	1,914.9	13.0	164.9	43.0	5.0	0.0	0.0	0.0	15	16	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Line Item Adjustments		LIT	0.0	68.4	-0.5	-67.9	-1.0	1.0	0.0	0.0	0.0	0	0	0
Add 1 secretarial position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	47.1	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-30.1	OTI	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	36.9	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-30.1	OTI	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	36.9	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-30.1	OTI	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	21.6	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	36.9	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Ethics Committee**

Agency: Legislature

BRU: **Legislative Council**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	68.3	144.6	0.0		145.3	145.3	145.3	145.3	0.0	145.3

Objects of Expenditure:

Personal Services	64.3	65.0	0.0		65.7	65.7	65.7	65.7	0.0	65.7
Travel	2.2	30.0	0.0		30.0	30.0	30.0	30.0	0.0	30.0
Contractual	1.7	47.8	0.0		47.8	47.8	47.8	47.8	0.0	47.8
Commodities	0.0	1.8	0.0		1.8	1.8	1.8	1.8	0.0	1.8
Equipment	0.1	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

Funding Sources:

1004 Gen Fund	68.3	144.6	0.0		145.3	145.3	145.3	145.3	0.0	145.3
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Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	0.0		1.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Select Committee on Ethics**

Agency: **Legislature**

BRU: Legislative Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	142.9	ConfCom	142.9	60.5	32.6	48.8	1.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Line item adjustments		LIT	0.0	2.8	-2.6	-1.0	0.8	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-1.2	OTI	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-1.2	OTI	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-1.2	OTI	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	0.7	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: **Legislative Operating Budget**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	5,870.0	7,218.4	0.0		7,224.5	7,224.5	7,224.5	7,224.5	0.0	7,224.5

Objects of Expenditure:

Personal Services	4,281.6	4,822.3	0.0		4,828.4	4,828.4	4,828.4	4,828.4	0.0	4,828.4
Travel	141.4	250.0	0.0		250.0	250.0	250.0	250.0	0.0	250.0
Contractual	1,372.1	1,890.3	0.0		1,890.3	1,890.3	1,890.3	1,890.3	0.0	1,890.3
Commodities	9.3	155.8	0.0		155.8	155.8	155.8	155.8	0.0	155.8
Equipment	65.6	100.0	0.0		100.0	100.0	100.0	100.0	0.0	100.0
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

Funding Sources:

1004 Gen Fund	5,870.0	7,218.4	0.0		7,224.5	7,224.5	7,224.5	7,224.5	0.0	7,224.5
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Positions:

Perm Full Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Legislative Operating Budget**

Agency: **Legislature**

BRU: Legislative Operating Budget

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	6,353.9	ConfCom	6,353.9	4,600.0	250.0	1,353.9	50.0	100.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Spread Unallocated Reduction 1004 Gen Fund	-655.7	Unalloc	-655.7	-414.8	0.0	-203.9	-37.0	0.0	0.0	0.0	0.0	0	0	0
Sec 47(i), Ch 135, SLA 2000 (SB 192) House and Senate Leadership Expenses 1004 Gen Fund	1,366.0	ReAprop	1,366.0	482.9	0.0	740.3	142.8	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	154.2	SalAdj	154.2	154.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-124.2	OTI	-124.2	-124.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	53.0	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	77.3	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-124.2	OTI	-124.2	-124.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	53.0	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	77.3	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Lump sum bonus per employee contracts 1004 Gen Fund	-124.2	OTI	-124.2	-124.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance increase 1004 Gen Fund	53.0	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary increase (2%) 1004 Gen Fund	77.3	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Summary - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Alaska Court System										
1	Appellate Courts	3,969.3	4,051.2	0.0	4,130.2	4,051.2	0.0	4,051.2	0.0	0.0 %
2	Trial Courts	38,634.5	39,449.8	108.1	44,700.1	40,331.0	436.0	40,767.0	1,317.2	3.3 %
3	Administration and Support	6,274.7	6,393.9	0.0	6,668.2	6,378.7	0.0	6,378.7	-15.2	-0.2 %
	* BRU Total	48,878.5	49,894.9	108.1	55,498.5	50,760.9	436.0	51,196.9	1,302.0	2.6 %
Commission on Judicial Conduct										
4	Commission on Judicial Conduct	237.3	221.6	0.0	236.6	236.6	0.0	236.6	15.0	6.8 %
	* BRU Total	237.3	221.6	0.0	236.6	236.6	0.0	236.6	15.0	6.8 %
Judicial Council										
5	Judicial Council	824.6	758.7	41.9	789.3	750.1	0.0	750.1	-8.6	-1.1 %
6	Courtwatch	20.0	30.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0 %
	* BRU Total	844.6	788.7	41.9	819.3	780.1	0.0	780.1	-8.6	-1.1 %
	*** Total Agency Expenditure	49,960.4	50,905.2	150.0	56,554.4	51,777.6	436.0	52,213.6	1,308.4	2.6 %
	Gen Purpose	49,657.4	50,605.2	0.0	55,700.3	50,923.5	436.0	51,359.5	754.3	1.5 %
	Fed Restricted	220.0	300.0	150.0	516.0	516.0	0.0	516.0	216.0	72.0 %
	Other Funds	83.0	0.0	0.0	338.1	338.1	0.0	338.1	338.1	100.0 %

Component Summary - FY 02 Operating Budget - Enacted Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Alaska Court System

<u>Page</u>	<u>Budget Component</u>	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Alaska Court System										
1	Appellate Courts	3,969.3	4,051.2	0.0	4,130.2	4,051.2	0.0	4,051.2	0.0	0.0 %
2	Trial Courts	38,346.5	39,149.8	-41.9	43,846.0	39,476.9	436.0	39,912.9	763.1	1.9 %
3	Administration and Support	6,274.7	6,393.9	0.0	6,668.2	6,378.7	0.0	6,378.7	-15.2	-0.2 %
	* BRU Total	48,590.5	49,594.9	-41.9	54,644.4	49,906.8	436.0	50,342.8	747.9	1.5 %
Commission on Judicial Conduct										
4	Commission on Judicial Conduct	237.3	221.6	0.0	236.6	236.6	0.0	236.6	15.0	6.8 %
	* BRU Total	237.3	221.6	0.0	236.6	236.6	0.0	236.6	15.0	6.8 %
Judicial Council										
5	Judicial Council	809.6	758.7	41.9	789.3	750.1	0.0	750.1	-8.6	-1.1 %
6	Courtwatch	20.0	30.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0 %
	* BRU Total	829.6	788.7	41.9	819.3	780.1	0.0	780.1	-8.6	-1.1 %
*** Total Agency Expenditure		49,657.4	50,605.2	0.0	55,700.3	50,923.5	436.0	51,359.5	754.3	1.5 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
Totals for Agency	49,960.4	50,905.2	150.0	56,554.4	51,777.6	436.0	52,213.6	1,308.4	2.6 %
 <u>Objects of Expenditure:</u>									
Personal Services	38,155.8	38,908.8	0.0	39,480.1	39,109.0	350.0	39,459.0	550.2	1.4 %
Travel	1,040.8	948.0	0.0	1,044.2	963.7	0.0	963.7	15.7	1.7 %
Contractual	9,385.3	9,760.3	150.0	14,482.6	10,347.4	13.5	10,360.9	600.6	6.2 %
Commodities	784.1	806.0	0.0	856.7	856.7	0.0	856.7	50.7	6.3 %
Equipment	326.9	265.5	0.0	474.2	284.2	18.0	302.2	36.7	13.8 %
Lands/Buildings	247.5	186.6	0.0	186.6	186.6	0.0	186.6	0.0	0.0 %
Grants, Claims	20.0	30.0	0.0	30.0	30.0	0.0	30.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	54.5	54.5	54.5	100.0 %
 <u>Funding Sources:</u>									
1002 Fed Rcpts	220.0	300.0	150.0	516.0	516.0	0.0	516.0	216.0	72.0 %
1004 Gen Fund	49,578.1	50,525.9	0.0	55,621.0	50,844.2	436.0	51,280.2	754.3	1.5 %
1007 I/A Rcpts	83.0	0.0	0.0	188.1	188.1	0.0	188.1	188.1	100.0 %
1037 GF/MH	79.3	79.3	0.0	79.3	79.3	0.0	79.3	0.0	0.0 %
1092 MHTAAR	0.0	0.0	0.0	150.0	150.0	0.0	150.0	150.0	100.0 %

Agency Totals - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Agency: Alaska Court System

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>	<u>01MgtPln to 02Budget</u>	
<u>Positions:</u>									
Perm Full Time	665.0	666.0	0.0	676.0	670.0	8.0	678.0	12.0	1.8 %
Perm Part Time	50.0	50.0	0.0	52.0	50.0	2.0	52.0	2.0	4.0 %
Temporary	26.0	26.0	0.0	27.0	26.0	0.0	26.0	0.0	0.0 %
<u>Funding Summary:</u>									
Gen Purpose	49,657.4	50,605.2	0.0	55,700.3	50,923.5	436.0	51,359.5	754.3	1.5 %
Fed Restricted	220.0	300.0	150.0	516.0	516.0	0.0	516.0	216.0	72.0 %
Other Funds	83.0	0.0	0.0	338.1	338.1	0.0	338.1	338.1	100.0 %

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

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

Agency: Alaska Court System

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	3,969.3	4,051.2	0.0	0.0	4,130.2	4,051.2	4,051.2	4,051.2	0.0	4,051.2

Objects of Expenditure:

Personal Services	3,446.3	3,563.6	0.0	0.0	3,563.6	3,563.6	3,563.6	3,563.6	0.0	3,563.6
Travel	77.3	100.6	0.0	0.0	100.6	100.6	100.6	100.6	0.0	100.6
Contractual	341.4	315.4	0.0	0.0	315.4	315.4	315.4	315.4	0.0	315.4
Commodities	66.1	62.4	0.0	0.0	62.4	62.4	62.4	62.4	0.0	62.4
Equipment	37.2	9.2	0.0	0.0	88.2	9.2	9.2	9.2	0.0	9.2
Lands/Buildings	1.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	3,969.3	4,051.2	0.0	0.0	4,130.2	4,051.2	4,051.2	4,051.2	0.0	4,051.2
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Positions:

Perm Full Time	52.0	52.0	0.0	0.0	52.0	52.0	52.0	52.0	0.0	52.0
Perm Part Time	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	0.0	1.0
Temporary	18.0	18.0	0.0	0.0	18.0	18.0	18.0	18.0	0.0	18.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Appellate Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	ConfCom	3,955.2	3,467.6	100.6	315.4	62.4	9.2	0.0	0.0	0.0	52	1	18
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****													
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: **Alaska Court System**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	38,634.5	39,449.8	108.1	75.0	44,700.1	40,478.3	40,331.0	40,331.0	436.0	40,767.0

Objects of Expenditure:

Personal Services	29,685.6	30,234.2	0.0	75.0	30,621.8	30,465.5	30,443.2	30,443.2	350.0	30,793.2
Travel	862.5	724.1	0.0	0.0	782.3	739.8	739.8	739.8	0.0	739.8
Contractual	7,073.1	7,534.8	150.0	0.0	12,235.9	8,246.9	8,121.9	8,121.9	13.5	8,135.4
Commodities	602.1	565.4	0.0	0.0	616.1	616.1	616.1	616.1	0.0	616.1
Equipment	190.2	204.7	0.0	0.0	257.4	223.4	223.4	223.4	18.0	241.4
Lands/Buildings	221.0	186.6	0.0	0.0	186.6	186.6	186.6	186.6	0.0	186.6
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-41.9	0.0	0.0	0.0	0.0	0.0	54.5	54.5

Funding Sources:

1002 Fed Rcpts	205.0	300.0	150.0	0.0	516.0	516.0	516.0	516.0	0.0	516.0
1004 Gen Fund	38,267.2	39,070.5	-41.9	0.0	43,766.7	39,544.9	39,397.6	39,397.6	436.0	39,833.6
1007 I/A Rcpts	83.0	0.0	0.0	0.0	188.1	188.1	188.1	188.1	0.0	188.1
1037 GF/MH	79.3	79.3	0.0	0.0	79.3	79.3	79.3	79.3	0.0	79.3
1092 MHTAAR	0.0	0.0	0.0	75.0	150.0	150.0	150.0	150.0	0.0	150.0

Positions:

Perm Full Time	524.0	525.0	0.0	2.0	532.0	529.0	529.0	529.0	8.0	537.0
Perm Part Time	48.0	48.0	0.0	0.0	49.0	49.0	48.0	48.0	2.0	50.0
Temporary	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee		ConfCom	38,549.3	29,646.6	724.1	6,921.9	565.4	204.7	186.6	300.0	0.0	524	48	3
1002 Fed Rcpts	300.0													
1004 Gen Fund	38,170.0													
1037 GF/MH	79.3													
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Align funding to agency activity		LIT	0.0	0.0	0.0	300.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Fairbanks Courthouse operational costs		LIT	0.0	-312.9	0.0	312.9	0.0	0.0	0.0	0.0	0.0	0	0	0
New District Court Judge in Bethel		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs		SalAdj	900.5	900.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	900.5													
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.6													
Court Coordinated Resources Project		Inc	150.0	59.7	4.5	85.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	150.0													
Establish Pro Se Center to assist under-represented litigants in family matters both before and after court proceedings		Inc	188.1	159.9	4.5	5.0	0.0	18.7	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	188.1													
Fairbanks Courthouse Maintenance & Operations; Leasehold Improvements		Inc	337.7	0.0	0.0	337.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	337.7													
Data Processing Chargebacks for WAN fees		Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.0													
One Part time Court Clerk in Barrow		Inc	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	22.3													
Drug Court		Inc	216.0	0.0	6.7	158.6	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	216.0													
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net Change from FY2001		SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.6													
Court Coordinated Resources Project		Inc	150.0	59.7	4.5	85.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR	150.0													
Establish Pro Se Center to assist under-represented litigants in family matters both before and after court proceedings		Inc	188.1	159.9	4.5	5.0	0.0	18.7	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	188.1													

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY 01 Management Plan to FY 02 - Senate *****													
Fairbanks Courthouse Maintenance & Operations; Leasehold Improvements 1004 Gen Fund	Inc	337.7	0.0	0.0	337.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Drug Court 1002 Fed Rcpts	Inc	216.0	0.0	6.7	158.6	50.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****													
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Court Coordinated Resources Project 1092 MHTAAR	Inc	150.0	59.7	4.5	85.8	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish Pro Se Center to assist under-represented litigants in family matters both before and after court proceedings 1007 I/A Rcpts	Inc	188.1	159.9	4.5	5.0	0.0	18.7	0.0	0.0	0.0	3	0	0
Fairbanks Courthouse Maintenance & Operations; Leasehold Improvements 1004 Gen Fund	Inc	337.7	0.0	0.0	337.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Drug Court 1002 Fed Rcpts	Inc	216.0	0.0	6.7	158.6	50.7	0.0	0.0	0.0	0.0	0	0	0
***** FY 01 - RPL (Operating) *****													
RPL 41-1-0031 Court Coordinated Resources Project 1092 MHTAAR	RPL	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** FY01 Suppl Operating Budget *****													
Sec 3 HB 117 Anchorage Drug Court pilot program 1002 Fed Rcpts	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 30(a) SB 29 Reappropriates Sec 1 Ch 133, SLA 2000, pg 31, In 27-29 to fund Commission on Judicial Conduct for FY01 1004 Gen Fund	Suppl	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.9	0	0	0
***** FY 02 - Bills *****													
Ch. 64, SLA 2001 (HB 172) Therapeutic Drug and Alcohol Courts 1004 Gen Fund	FisNot	340.8	322.8	0.0	0.0	0.0	18.0	0.0	0.0	0.0	8	0	0
Ch. 65, SLA 2001 (HB 179) Offenses Relating to Underage Drinking 1004 Gen Fund	FisNot	40.7	27.2	0.0	13.5	0.0	0.0	0.0	0.0	0.0	0	2	0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Trial Courts**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 02 - Bills *****													
Ch. 63, SLA 2001 (HB 132) Liquor license applicant check/training	FisNot	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.5	0	0	0
1004 Gen Fund		54.5											

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Administration and Support**

Agency: **Alaska Court System**

BRU: **Alaska Court System**

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	6,274.7	6,393.9	0.0	0.0	6,668.2	6,378.7	6,378.7	6,378.7	0.0	6,378.7

Objects of Expenditure:

Personal Services	4,346.4	4,437.1	0.0	0.0	4,598.4	4,421.9	4,421.9	4,421.9	0.0	4,421.9
Travel	65.2	88.7	0.0	0.0	124.7	88.7	88.7	88.7	0.0	88.7
Contractual	1,683.7	1,658.2	0.0	0.0	1,658.2	1,658.2	1,658.2	1,658.2	0.0	1,658.2
Commodities	96.5	167.6	0.0	0.0	167.6	167.6	167.6	167.6	0.0	167.6
Equipment	57.4	42.3	0.0	0.0	119.3	42.3	42.3	42.3	0.0	42.3
Lands/Buildings	25.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	6,274.7	6,393.9	0.0	0.0	6,668.2	6,378.7	6,378.7	6,378.7	0.0	6,378.7
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Positions:

Perm Full Time	79.0	79.0	0.0	0.0	82.0	79.0	79.0	79.0	0.0	79.0
Perm Part Time	1.0	1.0	0.0	0.0	2.0	1.0	1.0	1.0	0.0	1.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Administration and Support**

Agency: **Alaska Court System**

BRU: Alaska Court System

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	6,243.7	ConfCom	6,243.7	4,286.9	88.7	1,658.2	167.6	42.3	0.0	0.0	0.0	79	1	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch 89, SLA 2000 (HB 378) Fees for Workers' Compensation 1004 Gen Fund	1.4	FisNot01	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch 105, SLA 2000 (HB 419) Workers' Compensation 1004 Gen Fund	13.5	FisNot01	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	135.3	SalAdj	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net from FY2001 1004 Gen Fund	-15.2	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net from FY2001 1004 Gen Fund	-15.2	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Year 2 Labor Costs - Net from FY2001 1004 Gen Fund	-15.2	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Commission on Judicial Conduct**

Agency: Alaska Court System

BRU: Commission on Judicial Conduct

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	237.3	221.6	0.0	0.0	236.6	236.6	236.6	236.6	0.0	236.6
 <u>Objects of Expenditure:</u>										
Personal Services	139.9	130.1	0.0	0.0	145.1	145.1	145.1	145.1	0.0	145.1
Travel	8.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	0.0	10.0
Contractual	79.6	75.2	0.0	0.0	75.2	75.2	75.2	75.2	0.0	75.2
Commodities	2.8	3.0	0.0	0.0	3.0	3.0	3.0	3.0	0.0	3.0
Equipment	7.0	3.3	0.0	0.0	3.3	3.3	3.3	3.3	0.0	3.3
Lands/Buildings	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1004 Gen Fund	237.3	221.6	0.0	0.0	236.6	236.6	236.6	236.6	0.0	236.6
 <u>Positions:</u>										
Perm Full Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	0.0	2.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Commission on Judicial Conduct**

Agency: **Alaska Court System**

BRU: Commission on Judicial Conduct

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	218.3	ConfCom	218.3	126.8	10.0	75.2	3.0	3.3	0.0	0.0	0.0	2	0	0
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	3.3	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Reduce personal services underfunding from 15.1% to 5.3% 1004 Gen Fund	15.0	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Reduce personal services underfunding from 15.1% to 5.3% 1004 Gen Fund	15.0	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Reduce personal services underfunding from 15.1% to 5.3% 1004 Gen Fund	15.0	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Judicial Council**

Agency: Alaska Court System

BRU: Judicial Council

	<u>FY00 Act</u>	<u>01MgtPln</u>	<u>01 Sup O</u>	<u>01 RPL O</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>02Budget</u>
Total	824.6	758.7	41.9	0.0	789.3	750.1	750.1	750.1	0.0	750.1
 <u>Objects of Expenditure:</u>										
Personal Services	537.6	543.8	0.0	0.0	551.2	535.2	535.2	535.2	0.0	535.2
Travel	27.8	24.6	0.0	0.0	26.6	24.6	24.6	24.6	0.0	24.6
Contractual	207.5	176.7	0.0	0.0	197.9	176.7	176.7	176.7	0.0	176.7
Commodities	16.6	7.6	0.0	0.0	7.6	7.6	7.6	7.6	0.0	7.6
Equipment	35.1	6.0	0.0	0.0	6.0	6.0	6.0	6.0	0.0	6.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>										
1002 Fed Rcpts	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	809.6	758.7	41.9	0.0	789.3	750.1	750.1	750.1	0.0	750.1
 <u>Positions:</u>										
Perm Full Time	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	0.0	8.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	5.0	5.0	0.0	0.0	6.0	5.0	5.0	5.0	0.0	5.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: **Judicial Council**

Agency: **Alaska Court System**

BRU: Judicial Council

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****														
FY01 Conference Committee 1004 Gen Fund	739.3	ConfCom	739.3	524.4	24.6	176.7	7.6	6.0	0.0	0.0	0.0	8	0	5
***** Changes from FY 01 - Conference Committee to FY 01 Management Plan *****														
Ch1, TSSLA 00, (HB 3001) Labor costs 1004 Gen Fund	19.4	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - House *****														
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	-8.6	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Senate *****														
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	-8.6	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY 01 Management Plan to FY 02 - Enacted *****														
Year 2 Labor Costs - Net Change from FY2001 1004 Gen Fund	-8.6	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY01 Suppl Operating Budget *****														
Sec 30(b) SB 29 Reappropriates Sec 1, ch 133, SLA 2000, pg 32, In 5 from Trial Courts to Commission on Judicial Conduct 1004 Gen Fund	41.9	Suppl	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.9	0	0	0

Component Detail - FY 02 Operating Budget - Enacted Structure

Numbers AND Language Sections!

Component: **Courtwatch**

Agency: Alaska Court System

BRU: Judicial Council

	FY00 Act	01MgtPln	01 Sup O	01 RPL O	Gov Amd	House	Senate	Enacted	Bills	02Budget
Total	20.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	30.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	20.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	30.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

1004 Gen Fund	20.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	0.0	30.0
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Change Detail - FY 02 Operating Budget - Enacted Structure

Numbers & Language

Component: Courtwatch
BRU: Judicial Council

Agency: Alaska Court System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY 01 - Conference Committee *****													
FY01 Conference Committee 1004 Gen Fund	30.0	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0

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.
FisNot01	Fiscal Note funding and legislation for the 2001 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2002 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
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 when one time funding will not be available for the current budget cycle (FY02).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY02 budget process.
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 reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

